

Vote: 509 Hoima District

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Foreword

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

The District Council is very pleased to release this Annual Work plans and Budget for FY 2013/14. I urge the stakeholders and more especially the Heads of Departments to implement the outputs/activities planned and budgeted for.

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

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

I wish to thank all departments and individuals who contributed to putting the Hoima District Local Government Annual Work plans and Budget for FY 2012/2013 together. In particular, I thank the Planning Unit as the Secretariate of the Budget Desk.

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

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

I wish to pledge that the district management will devote resources towards maintenance of the investments that have been planned for in this annual work plan. I wish to express my appreciation to all those who worked tirelessly to produce this Annual Work Plan for FY 2013/14

FOR GOD AND MY COUNTRY

Ntulume George
Chief Administrative Officer

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	975,772	691,101	1,044,536
2a. Discretionary Government Transfers	2,000,050	1,969,916	2,078,727
2b. Conditional Government Transfers	13,522,515	12,742,857	15,366,949
2c. Other Government Transfers	1,956,407	1,609,503	1,753,236
3. Local Development Grant	860,480	612,016	803,974
4. Donor Funding	451,092	126,323	242,241
Total Revenues	19,766,316	17,751,717	21,289,664

Revenue Performance in 2012/13

The annual budget estimates is Ushs. 19,766,316,000, out of which only Ushs.17,502,340,000 (89.0%) was realized by the end of June 2013 this was mainly due to non release of quarter four development funds. Only 46% of the local revenues (excluding LLGs) was realized because LLGs collections have not been captured, Council had expected to collect 24 million from renting Rural Training Centre but this was not possible because Council donated the Centre to the Nursing School; collection of business license on telecommunication masts faced resistance from telecommunication firms as they considered it double taxation, collection of CESS from the tea growers was resisted by the growers through the Tea Association and the tobacco harvest was poor. 100% of Unconditional Grant Transfers was received while 95% of the Conditional Grant transfers was received because there was a shortfall on second quarter and fourth quarter releases; only 83% of other Government Transfers was realized because of shortfalls in Uganda Road Fund and FIEFOC and information on the value of medicines and medical supplies sent to the district directly by NMS was not availed. 72% of Local Development Grant was received because of non release of the development funds in Quarter 4. Only 28% of the donor funding was realized because donors like OVC, PACE who had promised support to the District did not release budget support but instead they supported activities in kind. Other donors like SSI still have their Fiscal Years running.

Overall 89% of the budgeted total revenues had been received by the end of the FY 2012/2013.

Planned Revenues for 2013/14

Resource Envelope for FY 2013/14

Total resource inflows in Financial Year 2013/14 will amount to Ushs. 21,224,445,000 representing an increase of Ushs. 1,458,000,000n mainly due to an increase in Conditional Grant transfers in Primary Teachers', Secondary Teachers' and Health Workers' salaries and the general salary enhancement of 4%. On the other hand there is a decrease on other government transfers because the district is not going to receive Luwero Rwenzori Development Programme (LRDP) and Farm Income Enhancement and Forestry Conservation Project (FIEFOC) funds. Locally raised revenue for the District Local, will amount to Ushs. 616 million which is projected to grow by 8.3% at the levels of FY 2012/13. This will contribute only 4.6% of the total budget of the district, there is also a drop by 45.3% in donor funding to Ushs. 242 million (1.1%) because donors have adopted project direct funding modality. However all in all the Central Government Grants have increased by 7.4% to Ushs. 20,003,000,000.

Taking into account the total recurrent expenditure (wage and non wage) projected at Ushs. 17,408,668,000 which is 82.1% of the budget; the overall resources available for the development budget will amount to Ushs. 3,815,777,000 including donor funding of Ushs. 242,241,000 for which the District Local Government has no control, the resource envelope to meet the DDP objectives and interventions in FY 2013/14 amounts to Ushs. 3,573,536,000. Therefore, compared to the level of financing this FY 2012/13, there are less resources in the FY 2013/14 for the physical development projects accounting for only 16.9% this is further exacerbated by the fact that due to non release of development funds from the Central Government the district has carried forward many outstanding obligations which will have a first call on the resources thus forcing a scaling down on the projects to be implemented in FY 2013/14.

Expenditure Performance and Plans

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,004,848	1,143,501	927,691
2 Finance	488,856	309,425	601,627
3 Statutory Bodies	632,972	575,995	712,356
4 Production and Marketing	1,975,969	1,844,019	2,149,525
5 Health	3,902,154	3,197,907	4,395,731
6 Education	8,870,288	8,318,187	9,899,524
7a Roads and Engineering	1,357,049	847,374	1,160,029
7b Water	501,193	329,601	514,690
8 Natural Resources	225,919	136,267	202,070
9 Community Based Services	520,124	424,493	403,941
10 Planning	196,514	162,754	207,202
11 Internal Audit	90,431	81,448	115,280
Grand Total	19,766,317	17,370,971	21,289,664
	<i>Wage Rec't:</i>	9,542,876	9,170,455
	<i>Non Wage Rec't:</i>	5,414,120	5,027,344
	<i>Domestic Dev't</i>	4,366,204	3,086,546
	<i>Donor Dev't</i>	443,117	86,625
			11,637,032
			5,800,209
			3,610,182
			242,241

Expenditure Performance in 2012/13

The annual budget estimates is Ushs. 19.76 billion, Ushs.17. 502 billion (89%) was by the end of the FY 2012/2013 and all was transferred to the departments and Lower Local Governments. The District could not realize 100% of the budgeted funds due to constraints like tax apathy and resistance to payment of some taxes by the tax payers for local revenue (45%), and non release of Quarter 4 Development funds including LGMSD (73%) other government transfers (82%) and donor funding (28%). All the cumulative receipt were released to the departments leaving only a small balance of 66,866 un allocated, on the General Fund Account.

The cumulative expenditure by departments was Ushs. 17,370,971,000 leading to unspent balances of Ushs. 131,379,000 for NAADS and Health Accounts. Whereas the NAADS funds (Ushs. 89,325,000) were released by the Ministry of Finance towards the end of Q4 and imported into the LGOBT as a release for Q4, it was received on the NAADS account in the first week of Q1 of FY 2013/14 when the district had already closed its books, hence considered as a release for FY 2013/14 and will be reflected as an unspent balance. However, by the time of compiling this report these funds had been transferred to the lower local governments for use. The amounts under health are donor funds under Global Fund Ushs. 16,328,649, awaiting guidelines for use; and Sight Savers International Ushs 23,324,950 whose financial years are a calendar year, hence still running by the close of the FY. There were also minimal balances on the various departmental accounts mainly to cater for bank charges.

Only 45% of the local revenues has been realized because the estimates included local revenues retained by the Lower Local Governments whose amounts are not captured in the report. However, the district collected 96% of its planned revenues. Council had expected to collect 24 million from renting Rural Training Centre but this was not possible because Council donated the Centre to the Nursing School; collection of business license on telecommunication masts faced resistance from telecommunication firms as they considered it double taxation, collection of cess from the tea growers is being resisted by the growers through the Tea Association. The local revenue therefore has not been realized as targeted.

On the 82% of the other CG transfers because there were shortfalls in releases form the CG because there was a shortfall on second quarter release which eventually was not released by the end of Q4 and all the Development budget funds were not released for Q4 constraining the implementation of the planned capital development projects. Only 28% of the donor funding is realized because donors like OVC, PACE who had promised support did not release budget support instead they supported activities in kind. Other donors like SSI run different financial years and had only released part of the funds.

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The underperformers were finance - 63% because it mainly depends on local revenues whose performance was low, Health - 83% because it did not receive funds for capital development in the Q4, Roads 62% the district expected funding from CAIP III which is yet to materialize, Water 66% because of non release of Q4 development funds, and Natural Resources which mainly depends on locally raised revenues and donor funding which unfortunately was not realized

Only 71% of domestic development grants were realized and all of it spent this is due to the shortfall in releases mainly in SFG, Water, PHC Development that was not fully released in the quarter 2 and Q4. The worst performing grants is the donor funding which has only realized 28% due to poor response from the development partners.

Planned Expenditures for 2013/14

The main objective of the budget for FY 2013/14 will be prioritizing interventions to promote economic growth and increase the revenue collections for the district. Therefore in line with the objectives of DDP the priority interventions of the Budget Strategy for FY 2013/14 will be in the following areas:

1. Removing infrastructure constraints in transport
2. Increasing agricultural productivity;
3. Encouraging agro-processing and market diversification;
4. Appropriate human development; and
5. Improving efficiency of public service delivery

Challenges in Implementation

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

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

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	975,772	691,101	1,044,536
Local Hotel Tax	4,000	530	4,000
Cess on produce		0	80,000
Liquor licences	4,563	2,125	7,563
Land Fees	90,000	76,975	123,000
Local Service Tax	49,500	106,272	122,565
Market/Gate Charges	342,000	188,547	342,000
Occupational Permits		0	1,310
Other Fees and Charges		10,564	20,662
Other Fees and Charges - Development Tax	26,500	20,378	33,284
Other Fees and Charges -Tender	55,000	28,800	40,000
Other licences - UWA	37,440	28,546	18,720
Park Fees	1,000	5,193	8,880
Property related Duties/Fees	62,857	7,398	56,494
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	4,044	1,000
Registration of Businesses	2,912	5,105	6,000
Business licences	100,000	69,769	28,123
Rent & Rates from private entities	6,000	0	
Animal & Crop Husbandry related levies	119,000	111,215	100,935
Sale of non-produced government Properties/assets	50,000	25,640	50,000
Rent & Rates from other Gov't Units	24,000	0	
2a. Discretionary Government Transfers	2,000,050	1,969,916	2,078,727
District Unconditional Grant - Non Wage	794,179	794,324	826,592
Transfer of Urban Unconditional Grant - Wage	120,378	90,099	125,194
Urban Unconditional Grant - Non Wage	54,980	54,980	55,209
Transfer of District Unconditional Grant - Wage	1,030,512	1,030,512	1,071,733
2b. Conditional Government Transfers	13,522,515	12,742,857	15,366,949
Conditional Grant to PHC Salaries	2,134,243	1,925,493	2,844,119
Conditional transfer for Rural Water	383,762	247,657	383,567
Conditional Transfers for Primary Teachers Colleges	377,421	377,597	390,425
Conditional Grant to SFG	656,841	423,456	552,869
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Secondary Salaries	790,872	790,872	1,615,949
Conditional Grant to Secondary Education	776,790	776,790	760,099
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,920	100,920	109,800
Conditional Grant to Women Youth and Disability Grant	18,106	18,104	18,106
Conditional Grant to Public Libraries	9,790	9,791	9,790
Conditional transfers to DSC Operational Costs	43,903	43,903	48,646
Conditional Grant to Primary Education	526,886	526,886	599,569
Conditional Grant to PHC- Non wage	196,299	196,299	196,299
Conditional Grant to PHC - development	176,121	112,110	176,133
Conditional Grant to PAF monitoring	38,614	38,615	57,441
Conditional Grant to NGO Hospitals	32,973	32,973	32,973
Conditional Grant to Functional Adult Lit	19,849	19,850	19,849
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	8,692	8,462
Conditional Grant to Primary Salaries	5,239,989	5,138,227	5,543,622

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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
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	134,663	126,360
Conditional transfers to School Inspection Grant	20,847	20,847	31,621
Conditional transfers to Special Grant for PWDs	37,801	37,801	37,801
Conditional Grant to Agric. Ext Salaries	55,507	55,507	61,530
Conditional Grant for NAADS	1,465,979	1,430,987	1,178,315
Conditional Grant to Community Devt Assistants Non Wage	17,690	17,690	17,708
Conditional transfers to Production and Marketing	184,609	184,608	184,092
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	288,285
2c. Other Government Transfers	1,956,407	1,609,503	1,753,236
Unspent balances – Other Government Transfers	78,486	78,486	
Roads maintenance- Uganda Road Fund - District	980,319	749,128	778,158
PLE Supervision	10,000	10,329	10,000
CAIIP III	28,100	13,311	65,500
Other Transfers from Central Government		14,894	
SFG Arrears	40,000	0	
National Medical Stores (NMS)	633,600	633,600	633,600
DICOSS Project		0	25,050
Unspent balances – Conditional Grants		16,581	89,835
Women Councils IGA	3,000	0	3,000
Farm Income & Forestry Conservation (FIEFOC) Project	34,809	23,774	
MOH	148,093	69,400	148,093
3. Local Development Grant	860,480	612,016	803,974
LGMSD (Former LGDP)	860,480	612,016	803,974
4. Donor Funding	451,092	126,323	242,241
Africare - OVC	23,883	0	
IGAD	99,357	0	
WWF	6,000	0	
PACE	6,000	0	
Sight Savers International (SSI)	189,532	72,589	42,241
Unspent balances - donor	7,975	0	
GLOBAL Fund	118,345	53,734	200,000
Total Revenues	19,766,316	17,751,717	21,289,664

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The approved budget for the district including the LLGs was Ushs. 979,317,000 out of which Ushs 441,724,000 (excluding LLGs) had been raised by the end of June 2013 representing 46% this is because telecommunication companies which were supposed to pay licenses on masts resisted paying it, rent from the nursing school was not collected because Council had donated the premises to the Nursing school, Bugambe Tea Estate also resisted paying the CESS on tea and the tobacco harvest was poor leading to less than projected revenues.

(ii) Central Government Transfers

Ushs. 18.3 billion was estimated to be received as Central Government transfers in FY 2012/13 however by the end of Quarter 4 only Ushs. 16.935 billion had been realized representing 93%, thus there was a shortfall of approximately 7% on the funds received up to the end of June 2013 and this affected budget performance. This shortfall is mainly attributed to the non release of the development funds in quarter 4 and a shortfall on the funds received during the second quarter.

(iii) Donor Funding

Ushs 126.3 million out of the annual estimated budget of Ushs 451.0 million was received which was only 28%. This was from only

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A. Revenue Performance and Plans

2 partners i.e. Sight Savers International and Global Fund, this dismal performance is attributed to donors not fulfilling their pledge while others implemented their activities directly without their contribution to the funding being reflected in the district budget like AFRICARE for OVC activities and PACE for HIV/AIDS and reproductive health

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Locally raised revenues are projected at Ushs 979 million including estimates for LLGs of which the district will collect Shs 616 million during the FY 2013/14. The major sources of local revenue are from fisheries expected to raise 160 million, land fees 90 million, Local Service Tax 72.5 million, Cess on produce 70 million and forestry 50 million. This is in line with the Local Revenue Enhancement Plan (LREP) strategies and mainly will be collected using private contractors. The forecast of revenue for 2013/2014 have put into consideration the performance of revenue 2012/2013. The district has encouraged departments to come up with revenue generating activities and a policy of 10% plough back has been adopted. The district expects to enhance revenue collection from cess, licenses, lands and properties through the revenue enhancement strategies in the enhancement plan.

(ii) Central Government Transfers

There has been an increase of Central Government transfers of 9.1% from Ushs. 18,339 billion to Ushs. 20,003 billion which contributes 95.1% of the district local government budget. However, the bulk of the increase is for Primary teachers' salaries, Secondary Teachers' salaries, Health Workers' salaries and the general salary enhancement of 4%. There is a slight fall in the Development revenue from the Central Government and its agencies especially on Uganda Road Fund and LGMSD.

(iii) Donor Funding

The budget forecast for FY 2013/2014 under donor funding is based on the budget for FY 2012/2013; only Sight Savers international (SSI) and Global Fund which are in the Health Department have confirmed budget support. The forecast will be revised to take into consideration any changes affecting donations. The district has encouraged departments to come up with proposals to seek funding to supplement district budget. However, AFRICARE, PACE, World Vision, Uganda Red Cross, Reproductive Health, Little Hospice, Meeting point, Tullow Pty, CNOOC, UWESO, GAPP (USAID), UNHCR, AAH, LINK and others not mentioned here will continue providing substantial resources to support the district's development initiatives through the project approach by directly implementing the projects themselves. These, if the information is availed will be captured as below the budget line items.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	580,085	859,546	512,405
Urban Unconditional Grant - Non Wage		54,980	
Transfer of Urban Unconditional Grant - Wage	120,378	90,099	
Transfer of District Unconditional Grant - Wage	249,981	262,841	259,980
Locally Raised Revenues	54,324	39,116	84,324
District Unconditional Grant - Non Wage	145,778	405,291	145,778
Conditional Grant to PAF monitoring	9,624	7,219	22,323
<i>Development Revenues</i>	143,786	284,582	76,438
Locally Raised Revenues	60,000	2,222	
LGMSD (Former LGDP)	83,786	282,360	76,438
Total Revenues	723,871	1,144,128	588,843
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	580,085	611,413	512,405
Wage	370,359	352,940	259,980
Non Wage	209,726	258,473	252,425
<i>Development Expenditure</i>	143,786	65,985	76,438
Domestic Development	143,786	65,985	76,438
Donor Development		0	0
Total Expenditure	723,871	677,398	588,843

Department Revenue and Expenditure Allocations Plans for 2013/14

The department's budget has decreased slightly by 1.3% from Ushs. 723,871,000 to Ushs. 714,037,000 the decrease is mainly because of the one off expenditure budget for the district van. otherwise the other departmental budget estimates have remained constant. The department will receive most of its funds from local revenue, unconditional grant and PAF Monitoring. In the FY 2013/2014, the major planned expenditure allocation continues to be the payment of salaries, pensions, advertisement costs, legal costs and allowances for staff conducting monitoring, supervision and guidance visits to LLGs.

(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: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,004,848	966,143	927,690
Cost of Workplan (UShs '000):	1,004,848	966,143	927,690

Planned Outputs for 2013/14

The department will carry out its cardinal functions of management of assets and facilities, monitoring of government programmes, projects and lower local governments, tendering of technical advice to council, implementing capacity building plan by holding capacity building sessions, and mentoring and providing technical back up to LLGs and other staff. The funds will be spent mainly on recurrent expenditures and meeting mandatory expenditures like subscriptions

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Workplan 1a: Administration

to various agencies, holding of public holidays and national events, and transfers to LLGs to provide decentralized lower local services. The funds will also be used to meet legal obligations.

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

The Department will liaise with a number of NGOs and Donors e.g. World Vision for the support in disaster management, GAPP for accountability and Governance improvement support; and enter into Memorandum of Understanding of several other development partners like Tullow, CNOOC, Uganda Red Cross and of course implement Central Government Development initiatives through the MDAs.

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

1. Understaffing in some critical posts

Understaffing in 11 sub sectors within the department and lower local governments is a key factor affecting service delivery. The problem manifests itself in unfilled established posts resulting from under funding for the wage component of the budget

2. Low motivation of staff

Low motivation, low remuneration and equally low inspiration of public servants is constraining service delivery

3. Retention of staff

Attracting, retaining and developing staff is a major challenge, manifesting into high staff turnover

Workplan 2: Finance

(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>	293,221	304,488	315,130
Transfer of District Unconditional Grant - Wage	122,728	118,003	127,637
Locally Raised Revenues	93,083	91,072	93,083
District Unconditional Grant - Non Wage	70,540	84,376	87,540
Conditional Grant to PAF monitoring	6,870	11,037	6,870
<i>Development Revenues</i>	4,775	4,938	
LGMSD (Former LGDP)	4,775	4,938	
Total Revenues	297,996	309,426	315,130
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	293,221	304,487	315,130
Wage	122,728	118,003	127,637
Non Wage	170,493	186,485	187,493
<i>Development Expenditure</i>	4,775	4,938	0
Domestic Development	4,775	4,937,988	0
Donor Development		0	0
Total Expenditure	297,996	309,425	315,130

Department Revenue and Expenditure Allocations Plans for 2013/14

There has been an increase of 6% from Ushs.297,996,000 to Ushs. 315,130,000 mainly to cater for salary enhancement , other the other provisions have largely remained the same. There has been commitment to enhance revenue collection performance through the introduction of new sources like CESS on produce and adopting better revenue collection practices of tendering, revenue performance review meeting, sensitization of stake holders and ploughing back 10% of

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Workplan 2: Finance

revenue collected to the collecting departments. This is going to be our benchmark in the next planning period. We regret to note some resistances on the side of tax payers, like the cotton and tea dealers who should have contributed great in supplementing our local resources.

(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	07/15/2012	30/04/2013	31/7/2013
Value of LG service tax collection	50000	2000	50000
Value of Hotel Tax Collected	3000	111	3000
Value of Other Local Revenue Collections	429500	309000	429500
Date of Approval of the Annual Workplan to the Council	30/07/2012	28/8/2012	30/6/2013
Date for presenting draft Budget and Annual workplan to the Council	14/06/2012	23/08/2012	30/06/2013
Date for submitting annual LG final accounts to Auditor General	20/09/2012	28/9/2012	20/09/2013
Function Cost (UShs '000)	488,856	235,234	601,627
Cost of Workplan (UShs '000):	488,856	235,234	601,627

Planned Outputs for 2013/14

The outputs for FY 2013/14 are hinged on the Vote Function of Financial Management and Accountability in line with the DDP objectives of increasing revenue collections and improving administration of the revenues collected; thus the Department in FY 2013/14 will implement revenue enhancement strategies as stipulated in the LREP, it will also enforce the Local Government Financial and Accounting Regulations (LFAR) to improve the administration and accountability of resources.

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

The district enjoys a wide range of support from key development partners like world vision, NGOs, Aktion Africa, Tullow, CNOOC. The district has encouraged these partners to document their challenges and success to form part of the district data base.

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

1. Staffing gaps

The positions of Senior Finance Officer and Accountant are not filled leading to work overload, 6 of the staff are due for promotion but the wage bill has been a challenge this is a demotivation to staff.

2. Unreliable means of transport

Department has no effective transport to enhance revenue mobilization and carry out support supervision and monitoring of the revenue sources

3. Manual accounting system

This creates high demand on manual posting and processing of financial reports

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13	2013/14
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Vote: 509 Hoima District

Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	527,204	562,974	533,459
Transfer of District Unconditional Grant - Wage	49,765	31,536	51,756
Locally Raised Revenues	98,139	115,950	98,139
District Unconditional Grant - Non Wage	40,017	77,262	40,017
Conditional transfers to Salary and Gratuity for LG ele	135,720	134,663	126,360
Conditional transfers to DSC Operational Costs	43,903	43,903	48,646
Conditional transfers to Councillors allowances and E:	100,920	100,920	109,800
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to PAF monitoring	7,220	7,220	7,220
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>	9,600	13,579	70,208
Locally Raised Revenues		1,865	65,000
LGMSD (Former LGDP)	9,600	11,714	5,208
Total Revenues	536,804	576,553	603,667
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	527,204	562,416	533,459
Wage	208,885	172,667	201,516
Non Wage	318,319	389,748	331,943
<i>Development Expenditure</i>	9,600	13,579	70,208
Domestic Development	9,600	13,579	70,208
Donor Development		0	0
Total Expenditure	536,804	575,995	603,667

Department Revenue and Expenditure Allocations Plans for 2013/14

The Statutory Bodies Department has projected to receive and spend Ug. Shs. 603,667,000 for the FY 2013/14, leading to an increase of 13% mainly to cater for the purchase of a Council van. Conditional Grants will contribute 62% of the total departmental budget to cater mainly for LLCs Ex-gratia and Councillors' monthly allowances. The other sources are locally raised revenue - about 17%, Local Revenue and LGMSD will contribute Ug. Shs. 70,208,000 as the Development Budget mainly to cater for the purchase of the District Chairperson's vehicle and monitoring of the LGMSD projects.

The Department is projected to spend Ug. Shs. 533,459,000 as recurrent expenditure which is 88% of the total budget out of which Ug. Shs.178,116,000 is for wages. Development expenditure is Ug. Shs. 65,000,000 for the procurement of the District Chairperson's vehicle.

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	960	493	900
No. of Land board meetings	8	7	10
No. of Auditor Generals queries reviewed per LG	45	73	45
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (UShs '000)	632,972	383,879	712,356
Cost of Workplan (UShs '000):	632,972	383,879	712,356

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

Planned Outputs for 2013/14

Statutory Bodies Department will continue with its several mandates under the key outputs of LG Council Administration Services, LG staff recruitment services, Land Management services, LG Financial Accountability, LG Political and executive oversight LG procurement management services and Standing Committee services.

The following physical performance is planned for the FY 2013/14: 100% Council Plenary Sessions with quorum, 1 bill passed, 10 motions disposed off, District Chairperson's State of the District Address disposed off, 6 Council Meetings, 12 District Executive Committee meetings, 6 Business Committee meetings and 30 Standing Committee meetings organized and held; 900 land applications cleared, 10 District Land Board Meetings organized and held, All Area Land Committee members at sub county and division level oriented, Land Board registry and office equipped, 180 staff confirmed at DSC Offices, 60 appointments regularized at DSC offices, 70 staff promoted at DSC offices, 15 staff retired at DSC offices, 110 Staff recruited at DSC offices, 20 staff disciplinary cases handled, 20 Study leave for staff approved Auditor General Queries reviewed and 4 DPAC reports produced and submitted to Council. 180 Contracts awarded at district level and lower level local governments. Contracts awarded.

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

GAPP a USAID funded project is set to commence the implementation of supporting Governance and Accountability improvement initiatives, mainly targeting Council and its Committees especially the District Public Accounts Committee.

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

1. Under funding for some Key Outputs

There is underfunding and unreliable funding for the outputs that depend on the locally raised revenue like Land Management Services, Financial Accountability and the Contracts Committee.

2. Capacity Gaps of Councillors and other committee members.

The newly appointed Area Land Committees are yet to be fully inducted thus face some capacity gaps in land inspection matters. The District Council still have capacity gaps in decision making, legislation and interpretation of policy documents.

3. Lack of transport means

The District Chairperson lacks a vehicle to enable him and the Executive effectively monitor government programmes and projects and mobilize communities for development

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>	457,344	503,066	795,931
Transfer of District Unconditional Grant - Wage	202,228	216,224	210,317
Other Transfers from Central Government		14,894	25,050
NAADS (Districts) - Wage		0	288,285
Locally Raised Revenues	15,000	10,928	15,000
District Unconditional Grant - Non Wage		20,905	11,657
Conditional transfers to Production and Marketing	184,609	184,608	184,092
Conditional Grant to Agric. Ext Salaries	55,507	55,507	61,530
<i>Development Revenues</i>	1,475,093	1,430,987	1,294,190
Unspent balances – Conditional Grants		0	89,835
LGMSD (Former LGDP)	9,113	0	26,040

Vote: 509 Hoima District

Workplan 4: Production and Marketing

Conditional Grant for NAADS	1,465,979	1,430,987	1,178,315
Total Revenues	1,932,437	1,934,053	2,090,121

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	457,344	418,434	795,931
Wage	257,735	271,731	498,602
Non Wage	199,609	146,703	297,329
<i>Development Expenditure</i>	1,475,093	1,425,584	1,294,190
Domestic Development	1,475,093	1,425,584.443	1,294,190
Donor Development	0	0	0
Total Expenditure	1,932,437	1,844,019	2,090,121

Department Revenue and Expenditure Allocations Plans for 2013/14

Production and Marketing Department received NAADS funds worth Ushs. 89,325,000 in Q1 FY 2013/14 yet these funds had been released by MoFPED in Q4 of FY 2012/13, these have been considered as unspent balances and budgeted for accordingly, otherwise the department has not registered any increase in funding for both recurrent and development budgets, however the NAADS funding has been disaggregated in wage and development, allocating Ushs. 288,285,000 for the NAADS wage. The department plans to get Ug. Shs. 1,975,236,000 (CG transfers) under PMG & NAADS grants. Ug. Shs. 770,881,000 will be for recurrent while 1,204,355 will be for development expenditure. The Ministry of Trade, Industry & Co-operatives will release 25,050,000 under the DICOSS project for the Commercial Services Sector in the district. The biggest expenditure (over 90%) will be under NAADS program.

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	10	10
No. of functional Sub County Farmer Forums	13	15	15
No. of farmers accessing advisory services	25000	24928	25000
No. of farmer advisory demonstration workshops	52	44	55
No. of farmers receiving Agriculture inputs	2970	2594	3223
Function Cost (US\$ '000)	1,361,447	1,325,529	1,223,017
Function: 0182 District Production Services			
No. of livestock vaccinated	8000	9656	15000
No of livestock by types using dips constructed	15000	47100	9500
No. of livestock by type undertaken in the slaughter slabs	10000	10020	15000
No. of fish ponds constructed and maintained	2	1	4
No. of fish ponds stocked	12	9	4
Quantity of fish harvested	130	83264	130
Number of anti vermin operations executed quarterly	7	10	6
No. of parishes receiving anti-vermin services	21	11	21
No. of tsetse traps deployed and maintained	100	0	100
No of valley dams constructed	1	0	3
No of slaughter slabs constructed	1	0	1
No of livestock markets constructed	1	0	0
No of plant clinics/mini laboratories constructed	1	1	0
No of plant marketing facilities constructed	1	0	1
Function Cost (US\$ '000)	597,337	340,817	884,772

Vote: 509 Hoima District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2	2
No of businesses inspected for compliance to the law	1200	81	20
No of businesses issued with trade licenses	2400	123	80
No of awareness radio shows participated in	4	3	4
No of businesses assisted in business registration process	200	66	20
No. of enterprises linked to UNBS for product quality and standards	4	0	2
No. of producers or producer groups linked to market internationally through UEPB	4	2	2
No. of market information reports disseminated	52	4	6
No of cooperative groups supervised	11	21	12
No. of cooperative groups mobilised for registration	24	4	8
No. of cooperatives assisted in registration	1200	2	4
No. of tourism promotion activities mainstreamed in district development plans	3	1	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	90	40	10
No. and name of new tourism sites identified	4	4	2
No. of opportunities identified for industrial development	2	3	2
No. of producer groups identified for collective value addition support	2	4	2
No. of value addition facilities in the district	54	138	10
A report on the nature of value addition support existing and needed	Yes	Yes	Yes
Function Cost (US\$ '000)	17,186	4,481	41,736
Cost of Workplan (US\$ '000):	1,975,969	1,670,827	2,149,525

Planned Outputs for 2013/14

In the FY 2013/2014, the department planned major outputs: NAADS: - procurement & distribution of inputs/technologies to selected farmers under their categories; advisory services provision to farmers; FID & program management. Major Production Department outputs: construction of 3 valley dams, completion of the construction of a slaughter slab, establishment of a coffee & banana nursery, establishment of 4 cages on Lake Albert, purchase of a value addition facility, conducting a coffee show and pests/diseases control. There are a number of District Commercial Services planned outputs like awareness creation on radio shows, trade sensitization meetings, business inspections for compliance, enterprise linkage, entrepreneurship training, market and opportunities information, cooperatives revitalization, value addition initiatives and tourism development in the district, but the biggest constraint to the achievement of these outputs adequately in limited funding

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

There will be support from MAAIF in areas of vaccinations, farmer institutional development, bulking of produce for farmers, value addition and Marketing. Surveys in the field for production related issues with partners (NAADS, Bulindi ZARDI), etc. Under Fisheries, there will establishment of another fish handling facilities (Sebagoro or Runga) at the lake, licensing support, etc. In the FY 2013/14, the Production and Marketing department intends to give special attention to the following:

Vote: 509 Hoima District

Workplan 4: Production and Marketing

i. Increasing production and productivity of food security commodities of maize, beans, rice, bananas, cassava beef cattle, dairy cattle and fish;

ii. Increasing production and productivity of export-oriented commodities (maize, rice, cassava, coffee, tea and fish);

iii. Increasing its efforts in the provision of water for irrigation, for livestock and for aquaculture partnering with the private sector and directly digging dams and valley tanks for potential farmers through the MAAIF equipment programme.

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

1. Difficult Community Procurements under NAADS program

The farmers are empowered to undertake this procurement which requires a lot of technical support that is not available up to village level.

2. Poor adoption rates by farmers

There is mismanagement of some technologies by farmers for the inputs and technologies given to them leading to poor adoption by some farmers

3. Pests and diseases control

There are rampant pests and diseases affecting performance of the farmers. This is probably complicated by Climate Change. These include pests/diseases in crops (Coffee, bananas, cassava) & livestock (LSD, CBPP, etc).

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>	3,001,480	2,887,156	3,711,355
Other Transfers from Central Government	633,600	732,391	633,600
Locally Raised Revenues	4,365	0	4,365
Conditional Grant to PHC Salaries	2,134,243	1,925,493	2,844,119
Conditional Grant to PHC- Non wage	196,299	196,299	196,299
Conditional Grant to NGO Hospitals	32,973	32,973	32,973
<i>Development Revenues</i>	768,455	350,466	598,626
Unspent balances - donor	7,975	0	
Other Transfers from Central Government	148,093	105,205	148,093
LGMSD (Former LGDP)	80,000	46,722	74,400
Donor Funding	356,266	86,428	200,000
Conditional Grant to PHC - development	176,121	112,110	176,133
Total Revenues	3,769,935	3,237,621	4,309,981
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,001,480	2,887,138	3,711,355
Wage	2,134,243	1,925,493	2,844,119
Non Wage	867,237	961,646	867,237
<i>Development Expenditure</i>	768,455	310,768	598,626
Domestic Development	412,189	264,038.102	398,626
Donor Development	356,266	46,730	200,000
Total Expenditure	3,769,935	3,197,907	4,309,981

Department Revenue and Expenditure Allocations Plans for 2013/14

There has been an increment in the estimates for the department of 14.7% from Ushs. 3,769,935,000 to Ushs.

Vote: 509 Hoima District

Workplan 5: Health

4,309,981,000 this will mainly cover health workers salaries, there was a decrease in both non wage and development resources and also contributions from the donors. However, we are expecting to receive Shs 176,000,000 as PHC Non wage, Shs 196,000,000/ Capital development, Shs 32,373,000/- for the PNFPS. We have maintained the same budget of Ushs 633,600,000 for drugs and supplies from the NMS though this is directly spent by the NMS.

(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: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	633600	457200	633600
Value of health supplies and medicines delivered to health facilities by NMS	633600	475200	0
Number of outpatients that visited the NGO Basic health facilities	40000	36900	50000
Number of inpatients that visited the NGO Basic health facilities	2000	2125	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	1265	1500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	3000	6000
Number of trained health workers in health centers	364	364	8
No. of trained health related training sessions held.	314	314	314
Number of outpatients that visited the Govt. health facilities.	600000	425000	800000
Number of inpatients that visited the Govt. health facilities.	30000	3630	40000
No. and proportion of deliveries conducted in the Govt. health facilities	30000	4200	36000
%age of approved posts filled with qualified health workers	75	0	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	0	0
No. of children immunized with Pentavalent vaccine	26150	21375	30000
No. of new standard pit latrines constructed in a village		0	2
No. of villages which have been declared Open Defecation Free(ODF)		0	40
No of healthcentres constructed	1	0	0
No of healthcentres rehabilitated	1	0	2
No of staff houses constructed	1	1	1
No of staff houses rehabilitated	1	0	0
No of maternity wards constructed		0	1
Function Cost (UShs '000)	3,902,154	2,190,833	4,395,731
Cost of Workplan (UShs '000):	3,902,154	2,190,833	4,395,731

Planned Outputs for 2013/14

Fencing of Kitoole HC II, rehabilitate 2 health facilities of Kyabasengya HC II and Lucy Bisereko HC II and Construction of two 5-stance VIP latrines at Mparangasi HC III and Kigoroby HC IV. Minor repairs of health facilities will also be carried out. With support from development partners, major repairs will also be done on staff quarters. Due to non release of PHC Development revenues for Fourth Quarter by the Centre a number of projects for FY 2012/13 like fencing of Kigoroby HC IV, Fencing of Kyabasengya, Staff quarters for Kabwoya HC III though completed were not paid leading to outstanding obligations which we have to pay in the FY 2013/14. This has greatly

Vote: 509 Hoima District

Workplan 5: Health

affected our plans for the FY 2013/14.

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

The district has benefited from projects like Infectious Diseases Institute, Malaria Consortium, World Vision among others. We hope to continue getting support from these development partners amount to Shs 200,000,000/- from Donors for management of epidemics, complementing of activities under PHC e.g. prevention and control of HIV/AIDS, malaria, non communicable diseases like bilharzias, oncorcesiais etc.

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

1. Understaffing

Increased demand for services due to increased community sensitization. Increased burden of diseases due to epidemics like HIV and this does not match with the staffing levels at our health facilities. Midwives and doctors not enough in the districts

2. Inadequate staff accommodation facilities

New staff recruited do not have accommodation. Some health facilities are located in areas where there are no suitable houses for accommodation and in some areas renting is very expensive

3. Inadequate and unreliable transport

The department has very old motor vehicles, ambulance and motorcycles expensive to maintain. Some facilities don't have means of transport to carryout support supervision and outreach activities plus coordination of activities in the catchment area

Workplan 6: Education

(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>	7,895,420	7,797,115	9,120,414
Transfer of District Unconditional Grant - Wage	77,537	81,024	80,638
Other Transfers from Central Government	10,000	10,329	10,000
Locally Raised Revenues	24,676	7,169	24,676
District Unconditional Grant - Non Wage	50,402	67,373	63,815
Conditional transfers to School Inspection Grant	20,847	20,847	31,621
Conditional Transfers for Primary Teachers Colleges	377,421	377,597	390,425
Conditional Grant to Secondary Salaries	790,872	790,872	1,615,949
Conditional Grant to Secondary Education	776,790	776,790	760,099
Conditional Grant to Primary Salaries	5,239,989	5,138,227	5,543,622
Conditional Grant to Primary Education	526,886	526,886	599,569
<i>Development Revenues</i>	833,809	521,082	664,860
Other Transfers from Central Government	40,000	0	
LGMSD (Former LGDP)	80,000	57,731	69,750
Donor Funding	56,968	39,895	42,241
Conditional Grant to SFG	656,841	423,456	552,869

Vote: 509 Hoima District

Workplan 6: Education

Total Revenues	8,729,229	8,318,196	9,785,274
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>7,897,864</i>	<i>7,797,106</i>	<i>9,120,414</i>
Wage	6,112,827	6,010,125	7,240,209
Non Wage	1,785,037	1,786,981	1,880,205
<i>Development Expenditure</i>	<i>833,809</i>	<i>521,082</i>	<i>664,860</i>
Domestic Development	776,841	481,186.681	622,619
Donor Development	56,968	39,895	42,241
Total Expenditure	8,731,673	8,318,187	9,785,274

Department Revenue and Expenditure Allocations Plans for 2013/14

There has been a 12.6% increment in the budget estimates for the department from Ushs. 8,731,673,000 in FY 2012/13 to Ushs. 9,785,274,000 in FY 2013/14, the increment is mainly to cater for Secondary School Teachers' arrears and DEO's operation costs; otherwise the bulk of the funds is to cater for Primary and Secondary Teachers' salaries and UPE capitation grant. On the other hand there has been a reduction of more than Ushs. 103 million in SFG allocations. Over 73.8% of the this FY's total budget will go to payment of staff salaries while 6.4% shall be spent on capital developments. Over 18% shall be capitation grants to the Management of Primary, Secondary and Tertiary Schools. While 26% will be spent on Classroom Construction to reduce congestion and improve on retention in schools while 9.2% of the development funds will be spent in payment of out standing obligations under latrine stances in schools to promote hygiene and sanitation. While 65% of the development budget will be spent on the construction of 4 staff houses and payment of out standing obligations to reduce teacher absenteeism in schools.

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1255	1205	1255
No. of qualified primary teachers	1255	1255	1255
No. of textbooks distributed	13500	0	
No. of pupils enrolled in UPE	70863	70974	75012
No. of student drop-outs	7223	1716	7000
No. of Students passing in grade one	150	0	200
No. of pupils sitting PLE	5379	5432	6000
No. of classrooms constructed in UPE	12	4	04
No. of latrine stances constructed	65	5	16
No. of teacher houses constructed	05	1	08
No. of primary schools receiving furniture	08	0	0
Function Cost (UShs '000)	7,052,140	4,555,836	6,880,060
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	400	260	400
No. of students passing O level	3700	0	3800
No. of students sitting O level	4000	4320	4000
No. of students enrolled in USE	4000	4500	4500
No. of classrooms constructed in USE		32	
Function Cost (UShs '000)	1,567,662	1,417,018	2,374,720
Function: 0783 Skills Development			

Vote: 509 Hoima District

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 tertiary education Instructors paid salaries	0	1	1
No. of students in tertiary education		192	207
Function Cost (UShs '000)	0	377,597	380,425
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	165	138	165
No. of secondary schools inspected in quarter	22	3	14
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	189,498	111,988	215,614
Function: 0785 Special Needs Education			
No. of SNE facilities operational	06	06	06
No. of children accessing SNE facilities	130	83	130
Function Cost (UShs '000)	63,432	36,113	48,705
Cost of Workplan (UShs '000):	8,872,732	6,498,552	9,899,524

Planned Outputs for 2013/14

A total of 622,619,000 shall be received under SFG and LGMSD respectively. SHS, 552,869,000 shall be from SFG while SHS. 69,750,000 will be from LGMSD. A total of SHs. 162,448,168 will be spent under classroom construction in two Primary Schools, where a two classroom block and office at Nyairongo P/S a and a two classroom block at Wairagaza P/S shall be constructed. The balance worth SHS.64,569,168 will be paid on the out standing obligations following the none release of the 4th quarter development funds. A total of Shs. 57,000,000 will be spent to pay the out standing obligations at Kaburamuro, Mbegu, Kibiro and Nkondo P/Swahili SHS. 403,170,832 will be spent under SFG, where SHS. 291,555,000 will be spent to construct staff houses in the 4 Primary Schools, at Kaigo, Bujugu, Kitoonya and Kitemba COU respectively. The balance worth Shs.111,615,832 shall be spent to pay out standing obligations at Kibiro P/S, Katugo P/S and Kirimbi P/S. This years development budget was negatively affected due to under release of funds in the 2012/13 FY for development.

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

Kisabagwa Primary school is to benefit from a two Classroom block constructed by World Vision Buhimba ADP. Word Vision has also facilitate School Inspectors to carry out school Inspection in their area of operation that is Kyabigambire and Kiziranfumbi Sub counties. LINK project will continue supporting the schools in Kabwoya, Kyangwali, Buseruka .CNOOC will also support the department through the good performance awards to pupils and students

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

1. Inadequate financial Capacity of Local revenue

The dept has a big financial outlay, yet little non-wage budget is provided to carry out its mandate of supervision and inspection, leading to no much impact realized.

2. Inadequate staffing in Schools

The TPR of 1:55 remains to high and this impacts on retention capacity and performance in schools

3. Lack of means of Transport

For the last 7 years the department has had no vehicle for supervision and monitoring schools to date. The dept depends on only two M/Cycles but maintaining these two is some times also a problem.

Vote: 509 Hoima District

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>	767,615	735,852	855,827
Transfer of District Unconditional Grant - Wage	51,765	58,433	53,836
Other Transfers from Central Government	692,017	638,307	778,158
Locally Raised Revenues	20,961	31,324	20,961
District Unconditional Grant - Non Wage	2,872	7,788	2,872
<i>Development Revenues</i>	374,232	111,637	189,210
Other Transfers from Central Government	242,232	13,310	65,500
Locally Raised Revenues	80,000	48,082	80,000
LGMSD (Former LGDP)	52,000	50,245	43,710
Total Revenues	1,141,847	847,489	1,045,037
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	767,615	735,737	855,827
Wage	51,765	58,433	53,836
Non Wage	715,850	677,304	801,991
<i>Development Expenditure</i>	374,232	111,637	189,210
Domestic Development	374,232	111,637.296	189,210
Donor Development		0	0
Total Expenditure	1,141,847	847,374	1,045,037

Department Revenue and Expenditure Allocations Plans for 2013/14

Hoima District is to receive under the Roads and Engineering sub sector Ushs. 1,045,037,000 from Uganda Road Fund (URF) for road maintenance activities. This is a reduction from last year's estimates by 9% this is mainly because of the reduction in LLGs funding and the URF allocations to the district. Out of this, 72 million will be transferred to Kigorobya Town Council for maintenance of the Town Council Roads. Ushs 110 million will be transferred to the Lower Local Government for maintenance of Community Access Roads. The department has also budgeted Ushs 80 million from local revenue for working on the district headquarters office block. Also the department will receive Ushs. 43,710,000 from the LGMSD for rehabilitation and completion of critical district roads

(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			
No of bottle necks removed from CARs	4	12	10
Length in Km of Urban paved roads periodically maintained	21	0	
Length in Km of Urban unpaved roads routinely maintained	0	0	21
Length in Km of District roads routinely maintained	514	514	615
Length in Km of District roads periodically maintained	48	27	63
No. of bridges maintained	3	1	3
Length in Km. of rural roads constructed	0	0	75
Length in Km. of rural roads rehabilitated	8	7	5
Function Cost (UShs '000)	1,248,443	586,005	1,049,400
Function: 0482 District Engineering Services			

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Public Buildings Constructed	1	1	1
<i>Function Cost (US\$ '000)</i>	<i>108,606</i>	<i>53,355</i>	<i>110,629</i>
Cost of Workplan (US\$ '000):	1,357,049	639,359	1,160,029

Planned Outputs for 2013/14

598km of district roads will be routinely maintained. 48.5 km of District roads periodically maintained (Kigoroby - Waaki road, Kihukya - Mairirwe, Kigaya - Kihabwemi - Kinogozo, Kihombya - Kyarubanga - Bukerenge, Hohwa - Kyarushesha, and Buraru - Busanga - Kigona); and . Completion of Phase 1 of Hoima District offices on going. About 25km of Community Access Roads will be opened in various sub counties. 65 m of culvert work for swamp filling in various sub counties will be done.

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

The CG is going the rehabilitation of 75km for Batch 1 and another 75km for Batch in the 5 CAIP III selected sub counties of Kigoroby, Buhanika, Kiziranfumbi, Kyabigambire and Buseruka

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

1. Road equipments

Mechanical breakdown and little money for maintenance. Lack of a complete Road Unit to handle major road works activities such as wheel loader, roller water bouser.

2. Budget Cuts

There are persistent Budget cuts during the year this leads to work lags and community discontentment when the planned roads are deferred or dropped altogether

3. Lack of mechanical workshop

The district lacks a mechanical workshop for job assessments and carrying out simple mechanical repairs to the district plants and vehicles

Workplan 7b: Water

(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:			
<i>Recurrent Revenues</i>	37,769	36,260	39,440
Transfer of District Unconditional Grant - Wage	16,769	15,260	17,440
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	423,762	293,372	423,567
Unspent balances – Conditional Grants		16,581	
LGMSD (Former LGDP)	40,000	29,134	40,000
Conditional transfer for Rural Water	383,762	247,657	383,567

Vote: 509 Hoima District

Workplan 7b: Water

Total Revenues	461,531	329,632	463,007
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,769	36,259	39,440
Wage	16,769	15,260	17,440
Non Wage	21,000	20,999	22,000
<i>Development Expenditure</i>	423,762	293,342	423,567
Domestic Development	423,762	#####	423,567
Donor Development		0	0
Total Expenditure	461,531	329,601	463,007

Department Revenue and Expenditure Allocations Plans for 2013/14

During the financial year 2013/2014 the department anticipates to receive Shs.463,007,000 from the following sources: Rural Water Grant: Shs.383,567,000, LGMSD: Shs.40,000,000, Sanitation Grant: 22,000,000 and Shs.17,440,000 as unconditional grant. Out of the budgeted Shs.462,202,000, Shs.174,978,000 will be spent to construct new water sources, Shs.22,000,000 will be spent to improve sanitation, Shs.26,911,500 will be spent on software activities aimed at improving functionality of the water sources, Shs.28,096,000 will be spent to run the water office, Shs. 48,664,000 will be used to rehabilitate boreholes, Shs.132,422,000 to be spent inform of retained funds for projects implemented in 2012/2013 and those that were not paid during the FY 2012/2013 due to budget cuts and Shs.16,769,000 will be spent on salaries.

(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: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	60	36	33
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
% of rural water point sources functional (Gravity Flow Scheme)	95	89	90
% of rural water point sources functional (Shallow Wells)	80	82	82
No. of water user committees formed.	38	38	35
No. Of Water User Committee members trained	266	266	245
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2	4
No. of public latrines in RGCs and public places	2	0	1
No. of springs protected	4	3	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18	10	16
No. of deep boreholes drilled (hand pump, motorised)	5	0	3
No. of deep boreholes rehabilitated	8	11	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	1	0
Function Cost (US\$ '000)	501,193	153,631	503,522
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	0	0	11,168
Cost of Workplan (US\$ '000):	501,193	153,631	514,690

Vote: 509 Hoima District

Workplan 7b: Water

Planned Outputs for 2013/14

During the FY 2013/2014, the department intend to construct 6 springs, 16 shallow wells, drill 3 boreholes, rehabilitate 11 boreholes and also construct one public toilet. The department also intends to form and train water user committees to improve functionality of water points, carryout home improvement campaigns to improve sanitation at household level.

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

The central government under the ministry of water & Environment has planned to embark on the construction of Ngogoma gravity flow scheme starting with the designs. World Vision will continue to construct springs and shallow wells and also drill boreholes in Kiziranfumbi, Buhimba and Kyabigambire sub-counties including Busisi division. Uganda Red Cross has also planned to construct shallow wells, springs and also drill boreholes in Kigoroby sub-

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

1. Understaffing

During the financial year 2012/2013 the district managed to recruit an assistant water officer who is being paid using the rural water grant because to date he has not yet accessed the payroll. However, the two borehole technicians are not yet recruited.

2. Inadequate funding

Most of the cheap technologies (i.e. springs and shallow wells) are almost getting exhausted. The water stressed areas can better be served by drilling boreholes and construction of piped water systems. However the grant has just been reducing.

3. Operation and Maintenance

According to the policy of the ministry of water & environment, the benefiting communities are responsible for the operation and maintenance of the facilities. However most of the are not willing to contribute financially. This has affected functionality

Workplan 8: Natural Resources

(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>	196,529	130,875	175,178
Transfer of District Unconditional Grant - Wage	86,437	84,786	89,894
Other Transfers from Central Government	34,809	0	
Locally Raised Revenues	39,844	14,062	49,844
District Unconditional Grant - Non Wage	26,977	23,335	26,977
Conditional Grant to District Natural Res. - Wetlands	8,462	8,692	8,462
<i>Development Revenues</i>	13,600	5,500	5,115
LGMSD (Former LGDP)	7,600	5,500	5,115
Donor Funding	6,000	0	

Vote: 509 Hoima District

Workplan 8: Natural Resources

Total Revenues	210,129	136,375	180,293
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>198,329</i>	<i>130,767</i>	<i>175,178</i>
Wage	86,437	84,785	89,894
Non Wage	111,892	45,981	85,283
<i>Development Expenditure</i>	<i>13,600</i>	<i>5,500</i>	<i>5,115</i>
Domestic Development	7,600	5500	5,115
Donor Development	6,000	0	0
Total Expenditure	211,929	136,267	180,293

Department Revenue and Expenditure Allocations Plans for 2013/14

The ENR department has budgeted for 180,293,000 which is a reduction from last year's budget of Ushs. 210,129,000 largely because of reduced donor funding especially from WWF and FIEFOC. ENR department planned for the following outputs DNRO17,000,000, tree planting and afforestation 26,478,000, training in forestry management 1,321,000, forestry regulation and inspection 4,000,000, community training in wetland management 28,892,000, river bank and wetland restoration 6,462,000, stakeholder environment training and sensitization 2,500,000, monitoring and evaluation compliance 9,115,000, land management services 62,955,000, and infrastructure planning 21,570,000.

(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			
Area (Ha) of trees established (planted and surviving)	70	0	2
Number of people (Men and Women) participating in tree planting days	1000	1	50
No. of Agro forestry Demonstrations	6	0	1
No. of community members trained (Men and Women) in forestry management	1	0	50
No. of monitoring and compliance surveys/inspections undertaken	4	3	4
No. of Water Shed Management Committees formulated	2	1	4
No. of Wetland Action Plans and regulations developed	3	2	4
Area (Ha) of Wetlands demarcated and restored	12	4	4
No. of community women and men trained in ENR monitoring	44	11	1
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	4	3	1
Function Cost (UShs '000)	227,719	95,043	202,070
Cost of Workplan (UShs '000):	227,719	95,043	202,070

Planned Outputs for 2013/14

People participating in tree planting days, 2 Ha of trees established, 1 tree nursery established at district, people sensitized on potential economic benefits of forest based enterprises, assess and collect licenses/fines on forest product and land fees, 1 awareness on E&NRM, 1 wetland inventory reviewed, 1 ha of wetland demarcated for wambabya, 1 DSOER reviewed, 4 monitoring and compliance surveys undertaken in all sub counties, conduct environment and social screening and implement mitigation for development projects, 6 local government land surveyed, 10 customary certificates issued, 3 boundaries for LG opened, 1 list of updated compensation rates prepared, 12 inspections and valuation of land and property carried out, 10 rural growth centres / trading centres approved and inspected

Vote: 509 Hoima District

Workplan 8: Natural Resources

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

The natural resources sector will liaise with other development partners like NEMA, PES, AAH, JGI, CWSCT, NAHI, World Vision and other NGOs/CBOs in the management of environment and natural resources

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

1. Inadequate staffing levels

The district has key critical posts that are still vacant in the sector especially , lands officer, registrar of titles, forest ranger , forest guard and a secretary, while the head of natural resources is not substantively appointed.

2. Inadequate logistics

Inadequate logistics in the department especially office and field equipment/ software for monitoring ,and for better quantified data

3. Poor coordination

Limited coordination ,consultation and harmonization of activities between district, line ministries and other lead agencies

Workplan 9: Community Based Services

(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>	239,421	240,033	240,577
Transfer of District Unconditional Grant - Wage	103,443	86,926	107,581
Locally Raised Revenues	12,313	27,301	9,313
District Unconditional Grant - Non Wage	20,428	22,571	20,428
Conditional transfers to Special Grant for PWDs	37,801	37,801	37,801
Conditional Grant to Women Youth and Disability Gr:	18,106	18,104	18,106
Conditional Grant to Public Libraries	9,790	9,791	9,790
Conditional Grant to Functional Adult Lit	19,849	19,850	19,849
Conditional Grant to Community Devt Assistants Non	17,690	17,690	17,708
<i>Development Revenues</i>	238,925	184,580	126,322
Unspent balances – Other Government Transfers	78,486	78,486	
Other Transfers from Central Government	3,000	0	3,000
Locally Raised Revenues		0	3,000
LGMSD (Former LGDP)	133,556	106,094	120,322
Donor Funding	23,883	0	
Total Revenues	478,346	424,613	366,899
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	239,421	239,912	240,577
Wage	103,443	86,925	107,581
Non Wage	135,978	152,987	132,996
<i>Development Expenditure</i>	238,925	184,580	126,322
Domestic Development	215,042	184,580.499	126,322
Donor Development	23,883	0	0
Total Expenditure	478,346	424,493	366,899

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 509 Hoima District

Workplan 9: Community Based Services

The department has budgeted for Ushs. 366,899,000 which is a reduction of Ushs 111,447,000 (24%) from FY 2012/13 due to a reduction in CDD funding and donor funding. CBS is to receive Ushs. 369,899,000 for funding the Community Based Services to finance the operation of the community based services department (14,804,000), probation and welfare support (4,179,119), social rehabilitation services (17,690,000), community development services (48,068,844), adult learning (22,849,000), gender mainstreaming (4,005,200), children and youth services (5,414,000), support to disabled and the elderly (37,313,000), culture mainstreaming (896,000), work based inspections (2,390,000), labour dispute settlement (7,061,000), representation on women's councils (7,283,000), and community development services for LLGs (129,878,000) wages (103,443,000)

(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	10	9	20
No. of Active Community Development Workers	17	17	15
No. FAL Learners Trained	7780	7780	1000
No. of children cases (Juveniles) handled and settled	30	18	30
No. of Youth councils supported	12	12	12
No. of assisted aids supplied to disabled and elderly community	12	11	20
No. of women councils supported	12	18	12
Function Cost (US\$ '000)	520,124	337,439	403,941
Cost of Workplan (US\$ '000):	520,124	337,439	403,941

Planned Outputs for 2013/14

During the year 2013/14, the CBSD plans achieve the following outputs: 10 child settlements; 50 new FAL classes, 1000 new FAL learners to be enrolled; 12 youth councils supported; 12 women councils supported; 50 CBOs registered; 12 disability councils supported to date.

40 new CDD projects funded; 15 PWD groups to be supported; 55 PWDs supported with assistive devices, 11 Sub County OVC Coordination committees functional; 1 District OVC Coordination Committee functional; OVC-MIS quarterly; the OVC-Management Information System updated and utilized.

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

JLOS has shown interest to support the district for construction of a remand home; and OVC activities are supported by the ministry of gender through AFRICARE as the technical support organization

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

1. Over dependency on Locally Raised Revenues

The department implements various activities that entirely depend on local revenue collections, when the district collects less, the budgeted activities cannot all be implemented yet they are so critical for the well being of the communities.

2. Lack of logistical equipment

The department lacks important equipment like, computers, motorcycles, a vehicle, photocopier, printers, and their service

3. Voluntarism fatigue

Vote: 509 Hoima District

Workplan 9: Community Based Services

FAL instructors have lost morale because they are always volunteering. This means that if learners have no instructor, then there will be no class

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>	180,989	151,176	190,571
Transfer of District Unconditional Grant - Wage	36,359	38,292	37,813
Locally Raised Revenues	53,698	41,473	53,698
District Unconditional Grant - Non Wage	78,757	60,895	80,757
Conditional Grant to PAF monitoring	12,175	10,516	18,303
<i>Development Revenues</i>	15,525	11,578	16,631
Locally Raised Revenues		0	5,000
LGMSD (Former LGDP)	15,525	11,578	11,631
Total Revenues	196,514	162,754	207,202
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	180,989	151,176	190,571
Wage	36,359	36,907	37,813
Non Wage	144,630	114,269	152,758
<i>Development Expenditure</i>	15,525	11,578	16,631
Domestic Development	15,525	11,578	16,631
Donor Development		0	0
Total Expenditure	196,514	162,754	207,202

Department Revenue and Expenditure Allocations Plans for 2013/14

The District Planning Unit has been allocated slightly more resources - Ushs 10,688,000 (5.6% increment) mainly to cater for the District Development Plan (DDP) mid term review (MTR). The Unit is to receive Ushs. 207,202,000 for the FY 2013/14 out of which Ushs. 190,571,000 is for recurrent expenditure and only Ushs. 16,631,000 is under development, mainly for Investment Service Costs and monitoring of LGMSD projects. These have been distributed as follows: Management of the District Planning Office Ushs. 52,140,000; District Planning Ushs. 25,308,000; Statistical Data Collection Ushs. 23,904,000; Demographic Data Collection Ushs. 24,964,000; Project Formulation Ushs. 9,248,000; Development Planning Ushs. 9,771,000; Management Information Systems Ushs. 6,946,000; Operational Planning Ushs. 16,773,000 and Monitoring & Evaluation Ushs. 16,773,000.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	3	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	04	1	2
Function Cost (UShs '000)	196,514	126,459	207,202
Cost of Workplan (UShs '000):	196,514	126,459	207,202

Vote: 509 Hoima District

Workplan 10: Planning

Planned Outputs for 2013/14

The planned outputs for 2013/14 are Management of the District Planning Office, District Planning, Statistical Data Collection, Demographic Data Collection, Project Formulation, Development Planning, Management Information Systems, Operational Planning, and Monitoring & Evaluation. DPU will continue strengthening its capacity to fulfill its major mandate to provide technical back up in planning, data collection, MIS and Monitoring and Evaluation of the sector and lower local government plans; harmonize district with national policies and strategies, formulate budget and development strategies, produce policy documents like the BFP, District Statistical Abstract, District Population Profile, District Investment Plan, collect vital statistical data i.e. Birth and Death registration and coordinate Population Census activities

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

The DPU closely works with a number of NGOs and agencies in ensuring integration of the NGO projects in the DDP to avoid duplication and wastage of resources, there is also close collaboration with World Vision especially in participatory planning and monitoring of the WV projects. The Population Office will be responsible for coordination of the 2013 Population and Housing Census at the district level that will be funded by UBOS.

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

1. Apathy to participatory planning

Communities have become averse to the annual participatory planning activities and hence participation has been left to a few members of the society

2. Dearth in the planning skills

Development and operational planning requires basic planning skills which unfortunately is not readily available in the communities and in the planning facilitators at community level

3. Lack of reliable means of transport

DPU has no vehicle, this constrains its field activities to collect data, monitor and provide technical support to planning in the community and LLGs.

Workplan 11: Internal Audit

(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>	87,431	75,498	88,771
Transfer of District Unconditional Grant - Wage	33,500	37,187	34,840
Locally Raised Revenues	9,880	11,160	9,880
District Unconditional Grant - Non Wage	41,326	24,528	41,326
Conditional Grant to PAF monitoring	2,725	2,623	2,725
<i>Development Revenues</i>	3,000	6,000	5,115
LGMSD (Former LGDP)	3,000	6,000	5,115
Total Revenues	90,431	81,498	93,886
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,431	75,448	88,771
Wage	41,326	37,187	34,840
Non Wage	46,105	38,261	53,931
<i>Development Expenditure</i>	3,000	6,000	5,115
Domestic Development	3,000	6000	5,115
Donor Development		0	0
Total Expenditure	90,431	81,448	93,886

Vote: 509 Hoima District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

There has been a slight increase for the Internal Audit Unit from Ushs 90,431,000 to Ushs 93,886,000 to cater for the procurement of a lap top. The department expects to receive revenues from unconditional grant non wage Shs 41,326,000/= Unconditional grant wage Shs 33,500,000/= local revenue Shs 9,880,000/= and PAF Shs 2,725,000/=. The slight increase in the budget provisions is due to a one off expenditure planned to procure a laptop computer.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	08/10/2012	21/04/2013	30/10/2013
<i>Function Cost (UShs '000)</i>	<i>90,431</i>	<i>60,687</i>	<i>115,280</i>
Cost of Workplan (UShs '000):	90,431	60,687	115,280

Planned Outputs for 2013/14

4 district quarterly audit reports, Quarterly sub county audit reports for 10 sub counties, audit of UPE grant in 100 schools, audit of USE grant in 10 schools, audit of PHC grant in 40 health units, value for money reviews in various works and projects.

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

None

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

1. Transport

The department lacks a vehicle to carry out audit in the lower local governments and other government facilities

2. Timing of funding

Since the department does not have a specific grant it relies on local revenue which it does not get in time for its planned activities.

3. Staffing

The structure of the department provides for 3 examiners but only 2 are available. It also provides for a typist but none is available

Vote: 509 Hoima District

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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1 ordinance initiated		11 departments and 11 LLGs coordinated
	11 Departments and 12 LLGs coordinated		1 ordinance initiated.
	100 % of District Council Lawful decisions implemented.		100% of district council lawful decisions implemented
	Council projects and activities monitored		4 District HIV/AIDS Coordination (DAC) meetings organized
	Financial and non financial accountabilities promoted		HIV/AIDS activities organized
	1 14 seater staff shuttle procured		Disaster Risk Reduction activities coordinated

<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	61,399	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	90,208	<i>Non Wage Rec't:</i>	121,452	<i>Non Wage Rec't:</i>	125,272
<i>Domestic Dev't</i>	28,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,235
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	238,586	Total	182,851	Total	135,507

Output: Human Resource Management

Vote: 509 Hoima District

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)
Ia. Administration				
Non Standard Outputs:	Human Resource workplans, CB Plans, budgets and reports prepared		Human Resource workplans, CB Plans, budgets and reports prepared	
	198 Submissions for the appointment, confirmation, discipline, transfer and exit of staff prepared		198 Submissions for the appointment, confirmation, discipline, transfer and exit of staff prepared	
	Payroll and staffing control system managed		Payroll and staffing control system managed	
	90% records managed at district level		90% records managed at district level	
	Capacity Building and staff development programmes organized and coordinated		Staff development programmes and trainings coordinated	
	Staff guided on human resource policies and procedures.		Staff guided on human resource policies and procedures.	
	2 Staff both at the district headquarters and lower local governments counselled		Staff both at the district headquarters and lower local governments counselled	
	15 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.		12 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.	
	69% Staff welfare management carried out			
	<i>Wage Rec't:</i> 249,981	<i>Wage Rec't:</i> 207,328	<i>Wage Rec't:</i> 259,980	
	<i>Non Wage Rec't:</i> 55,379	<i>Non Wage Rec't:</i> 27,764	<i>Non Wage Rec't:</i> 66,078	
	<i>Domestic Dev't</i> 66,678	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 372,038	Total 235,092	Total 326,057	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Capacity building sessions undertaken at District headquarters, Kasingo, in hired halls, and institutions of higher learning)	8 (Capacity building sessions undertaken at District headquarters, Kasingo, in hired halls, and institutions of higher learning)	12 (Capacity building sessions undertaken at District headquarters, Kasingo, in hired halls, and institutions of higher learning)
Availability and implementation of LG capacity building policy and plan	Yes (2011/12 - 2015/16 District Capacity Building Plan formulated)	Yes (2013/14 District Capacity Building Profiles compiled for Council approval)	(Capacity building plan , assessment of performance needs reviewed and identified Training programmes coordinated)
Non Standard Outputs:	Records appraised and organized		Records appraised and organized
	Working instruments availed, to political leaders, health, teachers other public servants.		Working instruments availed, to political leaders, health, teachers other public servants.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 509 Hoima District

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)

Ia. Administration

<i>Domestic Dev't</i>	40,958	<i>Domestic Dev't</i>	38,500	<i>Domestic Dev't</i>	66,203
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,958	Total	38,500	Total	66,203

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	58 (Percent of established posts filled in Health units, Education, Community, Finance, Natural resources, Water departments filled and on payroll accessed)	71 (Percent of established posts filled in Health units, Education, Community, Finance, Natural resources, Water departments filled and on payroll accessed)	58 (58% LG established posts filled in Health units, Education, Community, Finance, Natural resources, Water departments filled and on payroll accessed)
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Non Standard Outputs: 12 LLG supervised.

Programmes and projects in LLGs monitored

Number of Lower Local Governments supervised.

Number if inspections conducted to track progress on implementation of government programmes and projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,505	<i>Non Wage Rec't:</i>	10,926	<i>Non Wage Rec't:</i>	15,505
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,505	Total	10,926	Total	15,505

Output: Public Information Dissemination

Non Standard Outputs: Information gathered, analyzed, documented and disseminated in the district

communication facilities room equipped with communication facilities (procurement of laptop and furniture for communication room)

2 Press reviews organized

1 Quarterly District Newsletters produced

All major events - national and local covered and disseminated to the media - electronic.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,150	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,550
<i>Domestic Dev't</i>	6,150	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,300	Total	0	Total	5,550

Output: Office Support services

Non Standard Outputs: Clean and conducive working environment promoted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,184	<i>Non Wage Rec't:</i>	2,983	<i>Non Wage Rec't:</i>	6,984
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,184	Total	2,983	Total	6,984

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: N/A

Birth and Death Registered through the Population Office

Civil marriages registered

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	700

Vote: 509 Hoima District

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)

Ia. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>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	750	Total	700

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted in all sub counties)	5 (Quarterly Monitoring visit conducted in all sub counties)	4 (Quarterly monitoring visits conducted in all sub counties)
No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)	4 (Monitoring report generated for all sub counties and projects visited)	4 (Monitoring reports generated for all sub counties and projects visited)

Non Standard Outputs: Assets and equipments foe the department well operated and maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	657	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	657	Total	700

Output: Local Policing

Non Standard Outputs:	Guard and security services facilitated	Guard and security services facilitated			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,455	<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	1,455	Total	1,700

Output: Local Prisons

Non Standard Outputs:	Not applicable	Increased effective offender integration and rehabilitation programmes in communities			
<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>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	500

Output: Records Management

Vote: 509 Hoima District

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)

Ia. Administration

Non Standard Outputs:	Data Bank in the central registry properly managed and maintained			Records centre properly managed and maintained	
	Technical advice relating to Resource Centre issues provided to district management and staff in lower local governments.			Technical advice relating to Records issues provided to district management and staff in lower local governments.	
	100% of the documents and correspondences received, registered, opened and classified;			100% of the documents and correspondences received, registered, opened and classified;	
	100% of outflow and inflow of files and other correspondences within and outside the District			100% of outflow and inflow of files and other correspondences within and outside the District	
	100% of information			100% of information requested availed to clients within 5 working days	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 1,461	<i>Non Wage Rec't:</i> 1,461	<i>Non Wage Rec't:</i> 3,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,800	Total 1,461	Total 1,461	Total 3,800	

Output: Procurement Services

Non Standard Outputs:	District goods and services procured for both HLG and LLGs in accordance with the PPDA Act and LG Procurement Regulations			District goods and services procured for both HLG and LLGs in accordance with the PPDA Act and LG Procurement Regulations	
	Assets lawfully disposed off at all levels in the district			Assets lawfully disposed off at all levels in the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,300	<i>Non Wage Rec't:</i> 25,365	<i>Non Wage Rec't:</i> 25,365	<i>Non Wage Rec't:</i> 25,636	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,300	Total 25,365	Total 25,365	Total 25,636	

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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 214,299	<i>Non Wage Rec't:</i> 247,506	<i>Non Wage Rec't:</i> 247,506	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 66,678	<i>Domestic Dev't</i> 218,597	<i>Domestic Dev't</i> 218,597	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 280,977	Total 466,103	Total 466,103	Total 0	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 59,716	
	<i>Non 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> 218,237	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 60,895	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 509 Hoima District

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)	

1a. Administration

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	338,848
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	07/15/2012 (District head quarter at Kasingo)	21/07/2013 (Coordinated preparation and submission of Q4 FY 2011/12 report, Q1,Q2, and Q3 Performance Report FY 2012/13.)	31/7/2013 (In liaison with the planning department compile and submit annual performance report 2012/2013)
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Non Standard Outputs:	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.
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14 departmental Books of accounts and accounting records supervised	14 departmental Books of accounts and accounting records supervised
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100% Of Financial transactions verified and sanctioned	100% Of Financial transactions verified and sanctioned
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4 Audit report queries answered	4 Audit report queries answered
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Advice to Council on financial matters tendered	Advice to Council on financial matters tendered
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18 Finance Staff deployed, supervised and staff performance evaluated	18 Finance Staff deployed, supervised and staff performance evaluated
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Revenue sources reviewed and alternatives evolved	Revenue sources reviewed and alternatives evolved
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<i>Wage Rec't:</i>	26,166	<i>Wage Rec't:</i>	17,272	<i>Wage Rec't:</i>	27,213
<i>Non Wage Rec't:</i>	72,517	<i>Non Wage Rec't:</i>	70,659	<i>Non Wage Rec't:</i>	75,517
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	163	<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>	98,683	<i>Total</i>	88,094	<i>Total</i>	102,730

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	3000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)	111 (Value of hotel tax collected from the hotels in Kabwoya)	3000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)
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Vote: 509 Hoima District

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)	

2. Finance

Value of LG service tax collection	50000 (Local Service Tax (LST) collected from sub counties of Buhanika,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	2000 (Collected Local Service Tax (LST) from sub counties of Buhanika,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka through STP.)	50000 (Local Service Tax (LST) collected from sub counties of Buhanika,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)
Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobyia)	409875 (collected other revenues in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobyia)	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobyia)
Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes District Councillors and Revenue Enhancement Team conducted to a study visit		The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes Revenue Enhancement study visit conducted involving members of Distict council and selected DTPC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,064	<i>Non Wage Rec't:</i>	45,411	<i>Non Wage Rec't:</i>	58,064
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,064	Total	45,411	Total	58,064

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2012 (Rukurato Hall)	28/06/2013 (Draft budget was laid before council within the statutory period)	30/06/2013 (District Headquarters, Kasingo)
Date of Approval of the Annual Workplan to the Council	30/07/2012 (FY 2012/13 Annual Work Plan presented for Approval to the Council, at district headquarters, Kasingo)	28/06/2013 (coordinated preparation and laying of draft Budgets and workpland FY 2013/14 before council, at district headquarters, Kasingo)	30/6/2013 (FY 2013/14 Annual Work Plan presented for Approval to the Council, at district headquarters, Kasingo)
Non Standard Outputs:	Budget desk meetings held -in the Computer room Quarterly budget reviewed/ revised to ensure a realistic budget		Budget desk meetings held -in the Computer room Quarterly budget reviewed/ revised to ensure a realistic budget
	<i>Wage Rec't:</i> 10,533	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 10,954
	<i>Non Wage Rec't:</i> 20,610	<i>Non Wage Rec't:</i> 9,947	<i>Non Wage Rec't:</i> 20,610
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,143	Total 9,947	Total 31,564

Output: LG Expenditure mangement Services

Non Standard Outputs:	Expenditure in the district supervised and controlled		100% of expenditure in the district supervised and controlled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,800	<i>Non Wage Rec't:</i> 6,395	<i>Non Wage Rec't:</i> 9,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 509 Hoima District

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)	

2. Finance

	<i>Total</i>	9,800	<i>Total</i>	6,395	<i>Total</i>	9,800
Output: LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General	20/09/2012 (FY 2011/12 Hoima District Final Accounts submitted to the Auditor General's office Fort Portal)		28/09/2013 (Submitted Hoima District Final Accounts FY 2011/2012 to the Auditor General's office Fort Portal)		20/09/2013 (FY 2011/12 Hoima District Final Accounts submitted to the Auditor General's office Fort Portal)	
Non Standard Outputs:	18 Staff in accounts section supervised				18 Staff in accounts section supervised	
	<i>Wage Rec't:</i>	86,029	<i>Wage Rec't:</i>	69,253	<i>Wage Rec't:</i>	89,470
	<i>Non Wage Rec't:</i>	23,502	<i>Non Wage Rec't:</i>	16,135	<i>Non Wage Rec't:</i>	23,502
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	109,531	Total	85,388	Total	112,972

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>	26,058
	<i>Non Wage Rec't:</i>	184,109	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	250,139
	<i>Domestic Dev't</i>	6,751	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	190,860	Total	0	Total	286,497

3. Capital Purchases

Output: Specialised Machinery and Equipment						
Non Standard Outputs:	Bookshelves, filing cabinets and cupboards procured					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,775	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,775	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 509 Hoima District

Workplan Outputs

<i>UShs Thousand</i>	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

<p>Non Standard Outputs:</p> <p>6 District Council & 30 Committee sessions scheduled, facilitated and coordinated at district HQs</p> <p>100% lawful decisions made by Council communicated to relevant offices</p> <p>100% of Council and Committee records kept at District Headquarters.</p> <p>1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.</p>	<p>6 District Council & 30 Committee sessions scheduled, facilitated and coordinated at district HQs</p> <p>6 Business Committee meetings organized</p> <p>100% lawful decisions made by Council communicated to relevant offices</p> <p>100% of Council and Committee records kept at District Headquarters.</p> <p>1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.</p> <p>Political monitoring visits coordinated and facilitated.</p> <p>Technical specifications for the procurement of the Chairman's vehicle prepared.</p>
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<i>Wage Rec't:</i>	18,829	<i>Wage Rec't:</i>	9,352	<i>Wage Rec't:</i>	13,393
<i>Non Wage Rec't:</i>	45,050	<i>Non Wage Rec't:</i>	30,876	<i>Non Wage Rec't:</i>	45,050
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,708
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,879	Total	40,228	Total	61,150

Output: LG procurement management services

<p>Non Standard Outputs:</p> <p>180 Contracts awarded at district level and lower level local governments</p>	<p>180 Contracts awarded at district level and lower level local governments</p> <p>3 Procurement methods approved at district level and lower level local governments</p> <p>180 Bidding documents approved at district level and lower level local governments</p> <p>180 Evaluation reports reviewed at district level and lower level local governments</p> <p>Procurement notices for Hoima DLG approved.</p>
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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>	5,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,558
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,300	Total	0	Total	4,558

Vote: 509 Hoima District

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)

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	110 HDLG staff confirmation/regularization cases approved at DSC offices.			180 staff confirmed at DSC Offices.
	60 HDLG staff promotions approved at DSC offices.			60 appointments regularized at DSC offices.
	20 HDLG staff retirements approved at DSC offices.			70 staff promoted at DSC offices.
	136 District Staff recruited at DSC offices.			15 staff retired at DSC offices.
	20 District staff disciplinary cases handled			110 Staff recruited at DSC offices. 20 staff disciplinary cases handled.
	16 Study leave for staff approved			20 Study leave cases for staff approved.
	<i>Wage Rec't:</i> 54,336	<i>Wage Rec't:</i> 27,658		<i>Wage Rec't:</i> 48,720
	<i>Non Wage Rec't:</i> 43,903	<i>Non Wage Rec't:</i> 52,759		<i>Non Wage Rec't:</i> 43,903
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 98,239	Total 80,417		Total 92,623

Output: LG Land management services

No. of Land board meetings	8 (District Land Board Meetings held at District Headquarters, Kasingo)	9 (District Land Board Meetings held at District Headquarters, Kasingo)		10 (District Land Board Meetings held at District Headquarters, Kasingo)
No. of land applications (registration, renewal, lease extensions) cleared	960 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo)	593 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo)		900 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)
Non Standard Outputs:				Land Board registry at District headquarters and Board office equipped.
				15 Area Land Committees trained at District Headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 13,043
	<i>Non Wage Rec't:</i> 18,136	<i>Non Wage Rec't:</i> 10,061		<i>Non Wage Rec't:</i> 21,720
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 18,136	Total 10,061		Total 34,763

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (LG PAC reports discussed by Council at District Headquarters, Kasingo.)		4 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)
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Vote: 509 Hoima District

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)

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	45 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigorobya TC Bugambe Sub County Buhanika Sub County Buhimba Sub County Buseruka Sub County Kabwoya Sub County Kigorobya Sub County Kitoba Sub County Kiziranfumbi Sub County Kyabigambire Sub County Kyangwali Sub County)	141 (Auditor General's queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigorobya TC)	45 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigorobya TC Bugambe Sub County Buhanika Sub County Buhimba Sub County Buseruka Sub County Kabwoya Sub County Kigorobya Sub County Kitoba Sub County Kiziranfumbi Sub County Kyabigambire Sub County Kyangwali Sub County)
Non Standard Outputs:	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo	8 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo
	8 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices		8 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,784	<i>Non Wage Rec't:</i> 12,471	<i>Non Wage Rec't:</i> 15,614
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,784	Total 12,471	Total 15,614

Output: LG Political and executive oversight

Non Standard Outputs:	6 Open Plenary Council sittings with quorum attendance	6 Open Plenary Council sittings with quorum held at district headquarters.	
	1 Bill passed	1 Bill passed.	
	10 Motions passed	10 Motions passed.	
	District Chairperson's State of the District and other Secretaries' Statements disposed off	District Chairperson's State of the District and other Secretaries' Statements disposed off	
	<i>Wage Rec't:</i> 135,720	<i>Wage Rec't:</i> 75,600	<i>Wage Rec't:</i> 126,360
	<i>Non Wage Rec't:</i> 153,046	<i>Non Wage Rec't:</i> 101,217	<i>Non Wage Rec't:</i> 156,098
	<i>Domestic Dev't</i> 3,600	<i>Domestic Dev't</i> 7,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 292,366	Total 184,317	Total 282,458

Output: Standing Committees Services

Vote: 509 Hoima District

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)

3. Statutory Bodies

Non Standard Outputs:	30 standing committee meetings held at District Headquarters, Kasingo		30 standing committee meetings held at District Headquarters, Kasingo.	
	30 reports prepared and submitted to council		30 reports prepared and submitted to council.	
	5 field visits conducted to various project sites		5 field visits conducted to various project sites.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 38,100	<i>Non Wage Rec't:</i> 56,385	<i>Non Wage Rec't:</i> 45,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 38,100	Total 56,385	Total 45,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 96,168	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 107,889	
	<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	
	Total 96,168	Total 0	Total 108,689	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not applicable		1 Station wagon 4 WD vehicle procured for the District Chairperson	
	<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> 65,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 65,000	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not applicable		1 laptop computer procured for Clerk to Council's office	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 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:	5 sets of executive furniture for the District Executive Committee and Speaker's offices procured		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> 6,000	<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	

Vote: 509 Hoima District

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)	

3. Statutory Bodies

<i>Total</i>	6,000	<i>Total</i>	0	<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:	Collective marketing supported throughout the LLGs of Bugambe & Buhimba.		Collective marketing supported throughout the LLGs	
	Promote agro-proccessing, Value addition & Marketing promoted in the two sub counties.		Agro-processing, Value addition & Marketing in selected sub counties promoted	
	<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>	10,000	<i>Domestic Dev't</i>	17,072
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,000	<i>Total</i>	17,072

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (Farmer selected technologies generated at district and sub county levels. Types of technologies distributed/provided to farmers in all the sub counties.)	15 (By end of the fourth quarter, 15 enterprises were selected in the district which were taken to the subcounties for use. These were: Coffee, Bananas, Maize, Beans, Rice, Cattle, Poultry, Fish, Apiary and Piggery. Hence a total of ten enterprises were used to support farmers. These were the commodity enterprises selected both at national and zonal or regional levels. These include: Maize, beans, bananas, coffee, piggery, poultry, rice , vegetables cattle and goats.)	10 (Technologies for the ten selected enterprises in the district procured)	
Non Standard Outputs:	Total of 2,880 HH in the LLGs. Each parish will have 56 HH supported with technologies. 1,000 FGs in the LLGs of Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC. And in Bujumbura, Busiisi, Kahoora and Mparo divisions		Total of 3243 HH in the LLGs each parish will have 51 HH supported with technologies 3024 supported under food security farmers, 189 supported under market oriented farmers and 30 under commercial farmers in LLGs of Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC. And in Bujumbura, Busiisi, Kahoora and Mparo divisions	
	<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>	83,707	<i>Domestic Dev't</i>	107,495
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 509 Hoima District

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)	

4. Production and Marketing

	<i>Total</i>	83,707	<i>Total</i>	107,495	<i>Total</i>	96,987
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2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	13 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)	15 (There were 15 functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali; and the Municipality Divisions of Kahoora, Bujumbura, Mparo and Busiisi.)	15 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura)
No. of farmer advisory demonstration workshops	52 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali in the parishes.)	54 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali in the parishes. And in the wards of Bujumbura, Busisi, Kahoora and Mparo divisions will be covered with demonstration sites.)	55 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali, Kahoora, Busiisi, Mparo, and Bujumbura in the parishes/ wards.)
No. of farmers accessing advisory services	25000 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)	32171 (All the targeted farmers in the LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. And Busisi, Bujumbura, Kahoora and Mparo Divisions)	25000 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)
No. of farmers receiving Agriculture inputs	2970 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. In all the villages and parishes.)	3259 (Over 95% of the selected beneficiary farmers received the planned technologies and inputs.)	3223 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Bussisi, Bujumbura, Kahoora and Maro In all the villages/cells and parishes/wards.)

Vote: 509 Hoima District

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)

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>Average of 25 FGs per parish in the LLGs of Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC to receive technologies;</p> <p>55 FGs to get advisory services per parish of Kyabigambire, Buhanka, Kahoora, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC</p>	<p>Average of 25 FGs provided with technologies per parish in the LLGs of Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC Kahoora, Mparo, Busiisi, and Bujumbura ;</p> <p>Agricultural advisory services provided to 30 FGs per parish of Kyabigambire, Buhanka, Kahoora, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC, Bujumbura and Mparo</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,194,707	<i>Domestic Dev't</i>	1,200,961	<i>Domestic Dev't</i>	1,080,203
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,194,707	Total	1,200,961	Total	1,080,203

Output: Multi sectoral Transfers to Lower Local Governments

<p>Non Standard Outputs:</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 15,721</p> <p><i>Domestic Dev't</i> 27,812</p> <p><i>Donor Dev't</i> 0</p> <p>Total 43,533</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 0</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 6,703</p> <p><i>Domestic Dev't</i> 28,124</p> <p><i>Donor Dev't</i> 0</p> <p>Total 34,827</p>
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3. Capital Purchases

Output: Vehicles & Other Transport Equipment

<p>Non Standard Outputs:</p> <p>3 production department vehicles maintained in sound condition at District headquarters.</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 11,500</p> <p><i>Donor Dev't</i> 0</p> <p>Total 11,500</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 0</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 0</p>
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Output: Office and IT Equipment (including Software)

Vote: 509 Hoima District

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)	

4. Production and Marketing

Non Standard Outputs: Office materials and equipment purchased and availed at district level;

Internet services (Modem, etc)

Data from the field (all parishes) collected;

NAADS program activities documented in the LLGs of Kyabigambire, Buhanika, Kahoora, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC

<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,000	<i>Total</i>	0	<i>Total</i>	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Required furniture/fixtures put 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>	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
<i>Total</i>	3,000	<i>Total</i>	0	<i>Total</i>	0

Output: Other Capital

Non Standard Outputs: Agricultural show organised at district level.

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 509 Hoima District

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)

4. Production and Marketing

Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated at District.		Appropriate technological messages to farmers developed and disseminated for Coffee as a Commodity Crop at District.
	Agricultural plans, programmes and activities implemented at District.		A Coffee show organized and conducted in the district to promote Coffee production.
	Quality assurance for goods and services conducted and ensured in all the subcounties.		Agricultural plans, programmes and activities implemented at District.
	Two staff trianed at LDC		Quality assurance for goods and services conducted and ensured in all the sub counties.
	Farmers trained in specialised areas.		Staff trained in specialized areas.
	Pests & diseases controlled in all the subcounties.		Farmers trained in specialized areas.
	Staff supervised, monitored and appraised at district level.		Pests & diseases controlled in all the sub counties.
	Agricultural information, data and statistics collected and compiled at district level.		Staff supervised, monitored and appraised at district level.
	Computers serviced and maintained in working state at district level;		Agricultural information, data and statistics collected and compiled at district level.
	Toners purchased; all at the district headquarters.		Office support services provided
			Staff salaries paid monthly

<i>Wage Rec't:</i>	19,546	<i>Wage Rec't:</i>	22,266	<i>Wage Rec't:</i>	307,831
<i>Non Wage Rec't:</i>	95,089	<i>Non Wage Rec't:</i>	71,978	<i>Non Wage Rec't:</i>	78,479
<i>Domestic Dev't</i>	21,868	<i>Domestic Dev't</i>	1,590	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	136,503	Total	95,834	Total	386,310

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (The costs of construction are very high than available budget.)	0 (Not applicable)	0 (Not applicable)
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Vote: 509 Hoima District

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)

4. Production and Marketing

Non Standard Outputs:	Food security bye-law enforced in all the subcounties focussing on household levels. 50 FGs reached for disease control in the subcounties.	Food security promoted in the district focusing on household level. Pests & disease control conducted in the district. Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties. Refresher training for staff conducted Coffee nursery for Improved planting materials and revenue generation for the district. Improved banana and fruit planting material for demonstrated and distributed to farmers
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<i>Wage Rec't:</i>	65,127	<i>Wage Rec't:</i>	64,260	<i>Wage Rec't:</i>	55,483
<i>Non Wage Rec't:</i>	19,300	<i>Non Wage Rec't:</i>	7,906	<i>Non Wage Rec't:</i>	44,300
<i>Domestic Dev't</i>	16,926	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,353	Total	72,166	Total	99,783

Output: Farmer Institution Development

Non Standard Outputs:	13 Higher Level Farmer Organizations (HLFOs) strengthened in all the sub counties.
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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>	2,350	<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,850	Total	950	Total	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	15000 (All sub counties with cattle dips: Buseruka, Kitoba, Buhimba, Kyabigambire, Kabwoya and Kiziranfumbi.)	63800 (All sub counties with cattle dips: Buseruka, Kitoba, Buhimba, Kyabigambire, Kabwoya and Kiziranfumbi.)	9500 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips. At least 10 litres of acaricide procured)
No. of livestock by type undertaken in the slaughter slabs	10000 (Slaughter slabs in trading centres in Kigorobyia Town Council and all the sub counties in the district.)	13341 (Most of the slaughters were done in urban centres. Hoima MC (7,364); Kigorobyia TC (441); Kiziranfumbi S/C (1,405); Buhimba S/C (1,316) and the rest of the S/Cs (2,815).)	15000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigorobyia town council and Hoima Municipality)

Vote: 509 Hoima District

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)

4. Production and Marketing

No. of livestock vaccinated	8000 (The animals for vaccination will include cattle, goats, dogs and cats in all the sub counties.)	12156 (2,400 heads of cattle were vaccinated against CBPP, 3000 H/C vaccinated against FMD. 10,856 heads of cattle were covered against trypanomosis (using Berenil & Samorin) and vaccines had been acquired for rabies vaccinations. 1,200 dogs/cats were vaccinated against rabies in Kyangwali, Bugambe, Hoima Municipality. 150 H/C was covered for Lumpy Skin Disease. Vaccination was done for cattle and dogs covering a number of diseases in the subcounties of Buseruka, Bugambe, Kyangwali, Kabwoya and Kigorobyia.)	15000 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership) in all sub counties)
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Non Standard Outputs:	<p>Veterinary policy, regulations & legislation enforced</p> <p>Feeds resources planning and management (livestock feed preservations - silage & hay).</p> <p>Technical guidance and support supervision provided in all the subcounties</p> <p>Pests & disease surveillance conducted in all the subcounties: LLGs of Kyabigambire, Buhanika, Kahoora, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobyia and Kigorobyia TC conducted; surveillance and monitoring done</p>	<p>Livestock traders in all Sub Counties; at least 30 in Hoima Municipality, 3 in every Sub County registered and licensed</p> <p>Livestock movement regulated</p> <p>10 specialized trainings (in all Sub counties) on Climate change and pasture preservation (silage and hay making) conducted</p> <p>30 Staff trained</p>	
	<p><i>Wage Rec't:</i> 65,300</p> <p><i>Non Wage Rec't:</i> 19,500</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 84,800</p>	<p><i>Wage Rec't:</i> 41,417</p> <p><i>Non Wage Rec't:</i> 7,459</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 48,876</p>	<p><i>Wage Rec't:</i> 50,173</p> <p><i>Non Wage Rec't:</i> 39,500</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 89,673</p>

Output: Fisheries regulation

Quantity of fish harvested	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobyia & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika,	84046 (Tons have been harvested from the lake and fish ponds. Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobyia & Kyangwali) while 10 tons were from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika,	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobyia & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika,
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Vote: 509 Hoima District

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)
4. Production and Marketing				
No. of fish ponds stocked	Bugambe, Buhimba & Kiziranfumbi.) 12 (Ponds in Kyabigambire, Kitoba, Buhimba, Buhanika, Kiziranfumbi and Bugambe.)	Bugambe, Buhimba & Kiziranfumbi.) 12 (The ponds were in the following areas: Buhimba (1), Bugambe (2), Kyabigambire (4), Kiziranfumbi (1), Buhanika (1) & HMC (3).)	Bugambe, Buhimba & Kiziranfumbi.) 4 (4 fish cages stocked in Buseruka, Kigorobyia and Kyangwali.)	
No. of fish ponds constructed and maintained	2 (Fish ponds constructed and maintained in Kyabigambire and Kitoba)	2 (Fish pond maintained. In Kitoba and Kyabigambire)	4 (Fish cages raised along lake Albert in Buseruka, Kyangwali or Kigorobyia)	
Non Standard Outputs:	Enforcement on fisheries conducted; Licensing on fisheries conducted. Fisheries revenue mobilized for collection by Finance department. Fish fry provided to fish farmers Fish folk & communities sensitized and trained; Information about fish collected & disseminated; Demonstrations on fish production and handling technologies (including cage fish farming) conducted Fish catch statistical data submitted to relevant authorities; Collection of revenues from Fisheries facilitated;		Enforcement on fisheries conducted; Licensing on fisheries conducted. Fisheries revenue mobilized for collection by Finance department. Fish fry provided to fish farmers Fish folk & communities sensitized and trained; Information about fish collected & disseminated; Demonstrations on fish production and handling technologies (including cage fish farming) conducted Fish catch statistical data submitted to relevant authorities; Collection of revenues from Fisheries facilitated;	
	<i>Wage Rec't:</i> 75,302	<i>Wage Rec't:</i> 53,478	<i>Wage Rec't:</i> 53,302	
	<i>Non Wage Rec't:</i> 19,500	<i>Non Wage Rec't:</i> 5,856	<i>Non Wage Rec't:</i> 29,500	
	<i>Domestic Dev't</i> 28,385	<i>Domestic Dev't</i> 11,549	<i>Domestic Dev't</i> 28,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 123,187	Total 70,883	Total 110,802	

Output: Vermin control services

No. of parishes receiving anti-vermin services	21 (Anti-vermin services received in the following parishes: Bubogo, Igwanjura, Kaseeta, Nkondo in Kabwoya sub county; Butoole, Kyangwali and Kasonga in Kyangwali sub county; Bulimya, Munteme and Kidooma in Kiziranfumbi sub county; Musaijamukuru West and Musaijamukuru East in Buhimba sub county; Buraru, Bulindi, Kisabagwa and Kibugubya in Kyabigambire sub county; Kitoonya in Buhanika sub county; Kiryangobe in Kitoba sub county;	19 (The parishes in total were: Butoole (Kyangwali), Kitoonya (Buhanika), Bubogo, Igwanjura, Kaseeta (Kabwoya), Kidoma (Kiziranfumbi), Nyakabingo (Buseruka), Ruhunga, Kinogozi (Buhimba) & Kisabagwa (Kyabigambire).)	21 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigorobyia, alongside 43 parishes in the District.)
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Vote: 509 Hoima District

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)

4. Production and Marketing

	and Kapaapi in Kigoroby sub county)		
Number of anti vermin operations executed quarterly	7 (Anti vermin operations executed in the sub counties of Bugambe, Buseruka, Kyabigambire & Kitoba.)	13 (Anti vermin control operations in Buhimba (1), Bugambe (2), Kitoba (1), Buseruka (1), Kyabigambire (2), Kabwoya (2), Kiziraanfumbi(1), Buhanika (1).)	6 (Kyabigambire, Buhanika, Kabwoya, Buhimba, Kitoba and Kyangwali)

Non Standard Outputs:

9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured

18 First Aid Kits-District wide provided.

18 Vermin Control Guards at Murchison Falls National Park retrained

2 sets of full protective gear for 18 Vermin Control Guards District wide procured

Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided

Supervision and monitoring of vermin control activities once a quarter carried out

Number of vermin killed.

Number of vermin control reports made and submitted to the district by the VCGs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,370	<i>Non Wage Rec't:</i>	5,196	<i>Non Wage Rec't:</i>	22,500
<i>Domestic Dev't</i>	5,500	<i>Domestic Dev't</i>	1,710	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,870	Total	6,906	Total	22,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Traps deployed in Buseruka, Kigoroby, Kabwoya, Kyangwali, Kyabigambire and Buhimba.)	0 (Not applicable)	100 (Along the water/river course of : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhanika, Kyabigambire, Buhimba and Kigoroby.)
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Vote: 509 Hoima District

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)

4. Production and Marketing

Non Standard Outputs:	Apiary demonstration set up: in Kiziranfumbi (Kidoma); Kabwoya (Bubogo); Kyangwali (Rwemisanga-Kyangwali parish) & Kitoba (Bulyango).			0 F5 traps, 50 pyramidal traps, 10 litres of acetone(tsetse attractant), 1litre of the insecticide glossinex procured
	Specialized training of entomology staff in emerging trends in vector & pest control, and apiculture conducted.			1 4-man tent for use in field/tsetse surveys procured
	Tsetse fly & pests control measures implemented in the S/Cs of Kiziranfumbi (Kidoma, Bulimya) Kabwoya (Igwanjura, Kaseeta, Nkondo), Bugambe (Ruguse, Bugambe), Buhimba (M-West, M-East, Ruhunga), Kyabigambire (all parishes), Buhanka; Kitoba; Kigoroby; Buseruka; Kyabigambire			11 full sets of protective clothing for field/tsetse surveys procured
	Farmers' trainings organized & conducted in all parishes in the S/Cs.			2 Demonstration apiaries as learning nuclei/centres for commercialization at selected farmer sites set up
	Apiary extension carried out in all parishes in all sub counties;			1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters- Kasingo set up
	Bees honey harvested, processed & marketed (harvesting in all parishes; processing in Kigoroby (Kisukuma), Kyabigambire (Bulindi & Buraru).			10 sets of bee keepers suit/protective clothing procured
				6 bee smokers for Entomology staff procured.
				Staff facilitated with fuel to effect field work and farmer visitation.
				Staff facilitated with stationery for use during farmers training and make activity, monthly and quarterly reports.
				Staff facilitated with break/office tea.
				Study visit to Kakamega-Kenya to learn on techniques and requirements for introduction of stingless bees rearing undertaken
	<i>Wage Rec't:</i> 25,774	<i>Wage Rec't:</i> 23,048	<i>Wage Rec't:</i> 25,127	
	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 11,733	<i>Non Wage Rec't:</i> 48,000	
	<i>Domestic Dev't</i> 19,000	<i>Domestic Dev't</i> 4,560	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 63,774	Total 39,341	Total 73,127	

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> 12,606
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,971
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 24,577

Vote: 509 Hoima District

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)

4. Production and Marketing

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture put in place (tables, filing cabinets, etc)					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	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	0

Output: Valley dam construction

No of valley dams constructed	1 (Buseruka, Nyakabingo parish)	0 (Not applicable)	3 (Valley Dams will be constructed in Kyangwali (Butoole), Kabwoya (Nkondo) and Buseruka (Nyakabingo).)	
Non Standard Outputs:	Livestock watered with the valley dam.		60,000 heads of cattle estimated number of livestock to be watered at these facilities i.	
	<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>	10,000	<i>Domestic Dev't</i>	26,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	26,000

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Buhimba Town Area)	0 (Work has progressed well with scope of works half way done. Superstructure complete. work will be in progress in the next FY 2013/2014. The project will require 15m/= for completion.)	1 (Buhimba Trading Centre Area)	
Non Standard Outputs:	No. of animals slaughtered in the facility.		Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	22,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	22,000

Output: Livestock market construction

No of livestock markets constructed	1 (Livestock market constructed in Buseruka subcounty.)	0 (Project left out due to high cost as revealed by BOQ. It will be done in next FY 2013/2014.)	0 (N/A)	
Non Standard Outputs:	Number of animals sold in the livestock markets.		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>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini	1 (Plant clinic/mini laboratory)	1 (One clinic maintained at	0 (Nil)
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ 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)

4. Production and Marketing

laboratories constructed	constructed at Bulindi ZARDI, in Bulindi Parish, Kyabigambire sub county. Establishment of Fixed Plant Health Clinics in the subcounties (Kyangwali, Kabwoya, Buseruka, Bugambe.)	Mairirwe Farmers Co-operative Society organisation.)		
Non Standard Outputs:	No. of mobile PHCs conducted in the subcounties. No. of plant protection operations carried out.		7 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigoroby, Kyabigambire, Buhanka) conducted 37 Mobile Plant Health Clinics in Buseruka, Hoima Municipality, Buhimba and Busisi Division conducted No. of plant protection operations carried out.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	5,862
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	5,862

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (One facility planned in Kyangwali or Kyabigambire subcounty.)	1 (One facility has been put in Kabwoya subcounty.)	1 (1 agro processing unit for cassava in Kigoroby sub county)	
Non Standard Outputs:	No. of people attending the markets. No. of farmers bringing produce to markets. Types of produce being brought to the markets.		High quality cassava flour produced for urban markets Rural cassava farmers linked to high value markets	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	15,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town.)	5 (Radio programs on local FM radios in Hoima Town.)	4 (Radio programs on local FM radios in Hoima Town)
No of businesses issued with trade licenses	2400 (Businesses issued with trade licenses in all sub counties)	148 (Trade licences is issued by the Municipal Council leadership. However, TRAILINKS provide guidance on formal registration of bussinesses which involve booking the brand name of the bussiness.)	80 (Businesses issued with trade licenses in all sub counties)

Vote: 509 Hoima District

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)	
4. Production and Marketing				
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	2 (Trade sensitization meetings were organized at the district level with support from TRAILINKS.)	2 (Trade sensitization meetings organized at the district council)	
No of businesses inspected for compliance to the law	1200 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	101 (Businesses were inspected for compliance with the law. This was done with the help of TRAILINKS.)	20 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	
Non Standard Outputs:	Support to trade - business ventures in the district.		Support to trade business ventures in the district provided	
	<i>Wage Rec't:</i> 5,686	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,686	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,190	<i>Non Wage Rec't:</i> 8,750	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,686	Total 1,190	Total 15,436	

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town.)	4 (Radio programs on local FM radios in Hoima Town.)	4 (Radio programs on FM radio stations in Hoima Town)	
No of businesses assisted in business registration process	200 (Businesses assisted in business registration process)	86 (Businesses have been assisted in business registration process by UIA working with TRAILINKS.)	20 (The target will be businesses located in Urban centres.)	
No. of enterprises linked to UNBS for product quality and standards	4 (Enterprises linked to UNBS for product quality and standards)	0 (Linking of some Enterprises to UNBS for product quality and standards is not yet done.)	2 (Enterprises linked to UNBS for product quality and standards)	
Non Standard Outputs:	Type of subjects discussed on radio Radio programs taped		Types and number of enterprises linked to UNBS for product quality and standards Subjects or issues discussed on radio.	
	<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> 4,750	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 0	Total 4,750	

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (Producers or producer groups linked to market internationally through UEPB in Bugambe, Kyangwali, Kiziranfumbi and Buhaniika.)	3 (Mairirwe Farmers Association in Bugambe, Buswekera Farmers Group in Busiisi Division and Twekambe Farmers Group in Bugambe are working closely with TRAILINKS to get contacts to regional and international markets.)	2 (Producer groups linked to regional and international markets)	
No. of market information reports disseminated	52 (Market information reports disseminated)	5 (Market information reports disseminated on radio in collaboration with partners (TRAILINKS, HODFA, Eco-Agric U, etc).)	6 (Market information reports disseminated on local FM radios)	
Non Standard Outputs:	Training of producer groups conducted.		Market information disseminated to producer groups	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,880	<i>Non Wage Rec't:</i> 3,500	

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ 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)

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	1,880	Total	3,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilized for registration in all the sub counties)	6 (Cooperative groups mobilized for registration in Buhimba & Buhanika in collaboration with Eco-Agric (U).)	8 (Cooperative groups supervised at least one per sub county district wide)
No. of cooperatives assisted in registration	1200 (Cooperatives assisted in registration in all the sub counties and town councils)	4 (Cooperatives assisted in registration in Hoima Municipal Council)	4 (New co-operatives in the District)
No of cooperative groups supervised	11 (Cooperative groups supervised at least one per sub county: Buhanika, Kyabigambire, Kitoba, Kigoroby, Kigoroby T.C., Bugambe, Buhimba, Buseruka, Kiziranfumbi , Kabwoya and Kyangwali.)	31 (Cooperative groups supervised at least one per sub county: Buhanika, Kyabigambire, Kitoba, Kigoroby, Kigoroby T.C., Bugambe, Buhimba, Buseruka, Kiziranfumbi , Kabwoya and Kyangwali.)	12 (Cooperative groups supervised at least one per sub county district wide)

All the SACCOs managers were trained in effective SACCOs management. Then a follow up meeting was conducted evaluate the challenges in SACCOs management.)

Non Standard Outputs:	No. of Cooperative Groups formed. No. of co-operative groups supervised.	Groups facilitated to form cooperatives
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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>	2,500	<i>Non Wage Rec't:</i>	1,411	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	1,411	Total	6,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	4 (Old and new tourism sites identified in Kibiro Hot springs, Katasiiha Fort, Kabwoya-Kaiso Wildlife Reserve, Bugoma CFR and Kituuti Fort)	4 (Some Tourism sites in the district have been identified for marketing. Four tourism sites were identified in the district: Kibiro Hot Springs and Salt mining Pan; Lake Albert Scenery; Historical Tombs for Bunyoro - Kitara and Wambabya Falls.)	2 (The new sites will be identified in the Sub Counties of Kigoroby and Kyangwali)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	90 (Hospitality facilities e.g. lodges, hotels and restaurants both in the rural LGs and the municipality)	50 (Hospitality facilities e.g. lodges, hotels and restaurants both in the rural LGs and the municipality)	10 (The facilities will be identified in rural LGs and Municipalities)

Vote: 509 Hoima District

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)	

4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans	3 (tourism promotion activities mainstreamed in the DDP and SCDP of Buseruka & Kabwoya sub counties and Hoima MC.)	1 (Tourism promotion activities mainstreamed in the DDP and SCDP of Buseruka & Kabwoya sub counties and Hoima MC.)	4 (Tourism promotion activities supported in Buseruka, Kabwoya, Kigorobyia (Kibiro) and Kyangwali (Eco-tourism))
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District has started a process to develop a Tourism Master Plan which will incorporate the Tourism promotional activities.)

Non Standard Outputs:	Tourism sites marketed to tourists who come in the area. Flyer on tourist potential and capability developed and disseminated in the district.		Flyer on tourist potential and capability developed and disseminated in the district
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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>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,050
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	6,050

Output: Industrial Development Services

No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district.)	4 (Some opportunities have been identified for industrial development. Possible locations of Industrial Parks in the district has been established. One area is where the proposed Oil Refinery will be put. Another area is in Ibanda for small scale industrial development.)	2 (Opportunities identified for industrial development in selected areas in the district)
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No. of value addition facilities in the district	54 (Value addition facilities (rice and maize millers, milk coolers and dairy plants and cotton, coffee and tea factories, and spirits and water plants) in all the sub counties)	138 (Value addition facilities include those of rice and maize millers, milk coolers and dairy plants and cotton, coffee and tea factories, and spirits and water plants) in all the sub counties.)	10 (they will be identified in both the Municipality and the District)
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A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needed made)	Yes (A report on the nature of value addition support existing and needed made)	Yes (A report on the nature of value addition support existing and needs made)
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No. of producer groups identified for collective value addition support	2 (Producer groups identified for collective value addition support in Kyangwali and Buseruka)	5 (Five groups for collective marketing are Mairirwe Farmers Association, Buhimba United Farmers Association, Kikacoda Farmers Association, Butema United Farmers and Kasomoro Farmers Group.)	2 (FGs will be identified in Sub Counties and the Municipality)
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Non Standard Outputs:	Trainings co-ordinated for MSMEs		Trainings co-ordinated for MSMEs at the Enterprise Development Centre in Bujumbura, Hoima.
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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>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	6,000

Vote: 509 Hoima District

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	294 staff paid salaries in time		493 staff in the health facilities appraised
	Motivated staff		All health staff paid the salaries in time
	4 Departmental Quarterly workplans submitted		4 Departmental Quarterly work plans submitted
	1 Motor vehicles maintained		1 Motor vehicles maintained
	5 Motorcycles maintained		5 Motorcycles maintained
	8 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted		8 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted
	6 drug orders for the 2 HC IVs delivered at National Medical Stores		6 drug orders for the Two HC Ivs delivered at National Medical Stores
	An effective district HIV/AIDS response system built and maintained		An effective district HIV/AIDS response system maintained
	Nutrition in patients with HIV/AIDS/TB promoted		Nutrition in patients with HIV/AIDS/TB promoted
	Enhance decentralized coordination structures by ensuring that the DHAC and SHACs committees are filled.		Decentralized (SAC/DHAC) coordination structures enhanced
	Put in place partnership frame work guide private participation in delivery of HIV/AIDS services		Implementation and monitoring of programmes and projects from the different donors
	Establish measures to mainstream HIV/AIDS in planning and budgeting at District and LLG levels		
	<i>Wage Rec't:</i> 2,134,243	<i>Wage Rec't:</i> 1,277,844	<i>Wage Rec't:</i> 2,844,119
	<i>Non Wage Rec't:</i> 39,620	<i>Non Wage Rec't:</i> 9,755	<i>Non Wage Rec't:</i> 43,623
	<i>Domestic Dev't</i> 156,068	<i>Domestic Dev't</i> 81,628	<i>Domestic Dev't</i> 148,214
	<i>Donor Dev't</i> 356,266	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 200,000
	Total 2,686,197	Total 1,369,226	Total 3,235,955

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (Health facilities reporting no stock out of the 6 tracer drugs)	0 (No health facility reported stock out of the 6 tracer drugs)	0 (All the 41 government health facilities in the district - 41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba,
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ 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)
5. Health				
Value of health supplies and medicines delivered to health facilities by NMS	633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) All drugs and other supplies supplied to the health units audited before they are used.)	633600 (All 41 government facilities in the district)	Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	0 (All the 41 government health facilities - 41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)
Value of essential medicines and health supplies delivered to health facilities by NMS	633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Bbutema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	176200 (All 41 government facilities in the district)	633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)
Non Standard Outputs:	41 government health facilities supplied with 1 kit each per cycle (4 kits in a year) Audit all drugs and other supplies supplied to the health units before they are used.		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	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)
	<i>Non Wage Rec't:</i> 633,600	<i>Non Wage Rec't:</i> 475,200	<i>Non Wage Rec't:</i> 633,600	
	<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 633,600	Total 475,200	Total 633,600	

5. Health

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	40000 (40,000 clients receive Health care package form the NGO health units: Community sensitized programmes carried out Drugs procured and delivered to the health facilities in time)	46700 (Outpatients provided with quality health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)	50000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Kigoroby sub county:- Bombo HC II, Bugambe Sub county: Bugambe HC III Kiziranfumbi Sub county:- Munteme HC II 4 outreaches conducted per month Vaccines provided every month from the district)	4950 (Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)	6000 (Kigoroby sub county:- Bombo HC II, Bugambe Sub county: Bugambe HC III Kiziranfumbi Sub county:- Munteme HC II 4 outreaches conducted per month Vaccines provided every month from the district)

Vote: 509 Hoima District

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

Number of inpatients that visited the NGO Basic health facilities	2000 (In the NGO health facilities receiving support from the District:)	2605 (Kigorobyia sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)	3000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Communities sensitized on attending ANC in health facilities)	1610 (Kigorobyia sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)	1500 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)
Non Standard Outputs:	Number of clients who are tested for HIV		1000 clients who are tested for HIV
	Number of Mothers undergone PMTCT		2000 Mothers undergone PMTCT
			Provision of Testing Kits to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs
			Community mobilisation through radio programmes, churches and any gathering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,973	<i>Non Wage Rec't:</i>	10,746	<i>Non Wage Rec't:</i>	32,973
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,973	Total	10,746	Total	32,973

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

No. and proportion of deliveries conducted in the Govt. health facilities	30000 (All health centre threes (III) in the district carrying out ANC and delivery services)	4822 (Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Hoima Municipality, Kabwoya, Kigorobyia,	36000 (All health centre IIIs Delivery of drugs and other supplies delivered in time
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Vote: 509 Hoima District

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

		Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, kabale, dwoli, kyabasengya, mbarara, kiseke, karongo, kisabagwa, kasomoro, mparangasi, buraru, kibair e, buhanika,	Treatment guidelines provides to all health facilities
		butema, kyakapeya, bachayaya, kihuk ya, busruka	Technical support supervision carried out at least once a month to ensure improved quality of service
		, tonnya, kabwoya, kaseeta, sebigoro, kyehoro, nsozi, kyangwali, buhuka, kasodelivery nga, mukabara, kikuube, wambabya, buhimba, muhuiju, kisiha, lucy bisereko, kigoroby, kibiro, kapapi.)	Buildings, equipments and other structures well maintained in the health facilities)
%age of approved posts filled with qualified health workers	75 (All 41 government facilities in the district)	67 (All 41 Non government facilities in the ditrict)	65 (All 41 government facilities Recruited staff posted to the health facilities with vacant posts
No. of children immunized with Pentavalent vaccine	26150 (All the 13 sub counties and municipality)	29605 (All the 13 sub counties and municipality)	Submission of vacant posts to the CAOs office) 30000 (All 41 government facilities in the district Community mobilization through radio programmes Timely payment of allowances Community mobilization using VHTs per village Revitalization of outreaches Timely submission of vaccines and other supplies Carry out static immunization 37 health facilities in the district Conduct 4 outreaches per health facility per month)

Vote: 509 Hoima District

Workplan 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)
5. Health			
Number of outpatients that visited the Govt. health facilities.	600000 (All 41 government facilities in the district)	605200 (All 41 government facilities in the district)	800000 (41 government facilities in the district Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (In 566 villages in the district)	91 (In 566 villages in the district)	0 (N/A)
No.of trained health related training sessions held.	314 (One needs assessment carried out at the beginning of the year to identify capacity gaps)	364 (All government staff in all health facilities)	314 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)
Number of trained health workers in health centers	364 (100.0% of the health workers undergone at least one Continuous Education)	364 (All staff in the government facilities undergo continuous medical education)	8 (8 health workers undergo training Carryout need assessment to identify the skills required for improved service delivery Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)

Vote: 509 Hoima District

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

Number of inpatients that visited the Govt. health facilities.	30000 (All 20 government health centre with inpatient facilities)	13130 (All 20 government health centre with inpatient facilities)	40000 (All 20 government facilities with inpatient services Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)
Non Standard Outputs:	95.0% of children under one year receive DPT3 Immunisation 95% of all children under one year receive measles immunisation		95.0 Community mobilization Timely provision of vaccines Support supervision Timely payment of allowances
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 161,044	<i>Non Wage Rec't:</i> 191,257	<i>Non Wage Rec't:</i> 157,041
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 161,044	Total 191,257	Total 157,041

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> 87,628	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 41,256
	<i>Domestic Dev't</i> 44,591	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,494
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 132,219	Total 0	Total 85,750

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Completion of fencing of Kigoroby HC IV		5 stance lined pitlatrine at Mparangasi HC III and completion of Kigoroby OPD Latrine
	Fencing of Lucy Bisereko H C II		Fencing of Kitoole HC II in Buhimba Subcounty
	Fencing of Kyabasengya HC II		
	<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> 176,121	<i>Domestic Dev't</i> 109,982	<i>Domestic Dev't</i> 149,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	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

	<i>Total</i>	176,121	<i>Total</i>	109,982	<i>Total</i>	149,000
Output: Healthcentre construction and rehabilitation						
No of healthcentres constructed	1 (Kicompyo Village Munteme Parish)	0 (N/A)			0 (Not applicable)	
No of healthcentres rehabilitated	1 (Construction of the ART Clinic out patient at Kikuube HC IV)	0 (N/A)			2 (Rehabilitation of Kyabasengya HC II, Bujalya HC III)	
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,912
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	56,912

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of staff house at Kabwoya HC III)	1 (Construction of staff house at Kabwoya HC III at roofing stage)	1 (Kabwoya Health Centre III in Bubogo Parish, Kabwoya sub county completed)		
No of staff houses rehabilitated	1 (Completion of staff house at Kigoroby HC IV)	0 (N/A)	0 (N/A)		
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>	80,000	<i>Domestic Dev't</i>	34,422	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	Total	80,000	Total	34,422	
				Total	44,500

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1255 (Qualified primary teachers as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (103) Kiziranfumbi (119) Kyabigambire (183) Kyangwali 134)	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (57) Kigoroby (178) Kitoba (89) Kiziranfumbi (91) Kyabigambire (193) Kyangwali (130) Buhimba (178) Buhanika (60) Bugambe (82))	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))
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Vote: 509 Hoima District

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 teachers paid salaries	1255 (Primary School Teachers paid salaries: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (103) Kiziranfumbi (119) Kyabigambire (183) Kyangwali 134)	1219 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (83) Kiziranfumbi (119) Kyabigambire (182) Kyangwali 114 Buhanika (55) Buhimba (179) Bugambe 85)	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 5,239,989	<i>Wage Rec't:</i> 3,780,422	<i>Wage Rec't:</i> 5,543,622	
	<i>Non Wage Rec't:</i> 367,421	<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 5,607,410	Total 3,780,422	Total 5,543,622	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5379 (All the 135 primary schools in both Govt and private. Bugambe (400) Buhanika (350) Buhimba (700) Buseruka (300) Kabwoya (470) Kigoroby TC (570) Kigoroby S/C (800) Kitoba (250) Kiziranfumbi (330) Kyabigambire (450) Kyangwali (759))	5432 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	6000 (Bugambe (400) Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))
No. of Students passing in grade one	150 (All the 135 primary schools both Govt. and private. Bugambe (19) Buhanika (23) Buhimba (12) Buseruka (05) Kitoba (05) Kiziranfumbi 26) Kyabigambire (12) Kyangwali (18) Kigoroby s/c (10) Kigoroby TC (20))	in0 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali PLE not yet done)	200 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC 25) Kabwoya (10))

Vote: 509 Hoima District

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 student drop-outs	7223 (Student drop - outs as follows: Bugambe (09) Buhanika (10) Buhimba (12) Buseruka (15) Kabwoya (08) Kitoba (13) Kigoroby TC (13) Kigoroby S/c (11) Kiziranfumbi (10) Kyabigambire (07) Kyangwali (10))	1808 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)
No. of pupils enrolled in UPE	70863 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2007) Buhimba (7608) Buseruka (5772) Kabwoya (7125) Kigoroby S/c (12237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8307) Kyangwali (10893))	70783 (Primary School Enrolment distributed by Sub county Bugambe (5247) Buhanika (2112) Buhimba (7237) Buseruka (5505) Kabwoya (7018) Kigoroby S/c (11334) Kitoba (5900) Kiziranfumbi (6910) Kyabigambire (8120) Kyangwali (11327))	75012 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigoroby S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))
Non Standard Outputs:	N/A		Sub county Education Conferences held Creation of 22 Model schools (2 per sub county) School Inspection Intensified
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 526,886 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 526,886	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 526,886 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 526,886	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 599,569 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 599,569

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 29,942 <i>Domestic Dev't</i> 111,117 <i>Donor Dev't</i> 0 Total 141,059	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,243 <i>Domestic Dev't</i> 94,007 <i>Donor Dev't</i> 0 Total 114,250

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Classrooms to be constructed in 02 (St. Anatole Karama P/S two the following: Kyabanati P/S in Buraru Parish, Kyabigambire sub county; Iguru P/S in Kiganja Parish, Kigoroby S/C; St. Anatole Karama P/S in Kimbugu Parish; Kigaya BCS in Kyabatalya Parish, Buhimba S/C, Mukabara P/S, Bulimya parish Kiziranfumbi S/C, Nyamirima P/S,	04 (Two Classroom block at Wairagaza P/S in Butoole parish, Kyangwali S/C Nyairongo + Office block, Kaseeta Parish, Kabwoya S/C Out standing obligations for 2012/13 1. Ndaragi Hill 2. Nyamirima 3. St. Anatole karama
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Vote: 509 Hoima District

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

	Kisabagwa parish, Kyabigambire S/C, Kigorobyia COU P/S, Kigorobyia Town council (Completion)			4. Mukabara 5. Kigaya BCS)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)		0 (N/A)
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> 269,252	<i>Domestic Dev't</i> 53,409	<i>Domestic Dev't</i> 162,448	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 269,252	Total 53,409	Total 162,448	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	65 (Five-stance VIP lined latrines constructed in the following schools: Busanga PS, Bururu Parish, Kyabigambire; Kamwokya in Butoole Parish, Kyangwali S/C; Bugambe Tea PS in Katanga Parish, Bugambe SC; St. Anatole Karama PS in Kimbugu Parish, Kabwoya SC; Kisaaru PS, Kabwoya SC; Kibaale Parents, Butoole Parish, Kyangwali SC; Kakindo PS in Bulindi Parish, Kyabigambire SC; Kaburamuro P/S in Kitoonya parish, Buhanika SC; Kabaale Public PS in Kabaale Parish, Buseruka SC; Ibanda in Musaijamukuru East, Buhimba SC; Kibaire PS in Bulindi Parish, Kyabigambire SC; and Kyabaseke PS, in Ruguse Parish, Bugambe SC,	35 (Kakindo COU P/S in Bulindi parish, Kyabigambire S/C.C, Kyabaseke PS, in Ruguse Parish, Bugambe SC, Kibaire P/S in Bururu parish Kyabigambire S/C Kamwokya in Butoole Parish, Kyangwali S/C; Bugambe Tea PS in Katanga Parish, Bugambe SC; St. Anatole Karama PS in Kimbugu Parish, Kabwoya SC Kabaale Public PS in Kabaale Parish, Buseruka SC)	16 (Payment of out standing obligations for FY 2012/13 at 1. Mbegu PS in Toonya Parish, Buseruka sub county 2. Nkondo PS in Nkondo Parish, Kabwoya Sub County 3. Kibiro PS in Kibiro Parish, Kigorobyia Sub County; and 4. Kaburamuro PS in Butema Parish, Buhanika Sub County)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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> 204,886	<i>Domestic Dev't</i> 17,892	<i>Domestic Dev't</i> 57,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 204,886	Total 17,892	Total 57,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	05 (Teacher house constructed in Kirimbi, Musaijamukuru East Buhimba SC, Katuugo P/S in Bulindi parish, Kyabigambire S/C, Kibiro P/S in Kibiro parish,	01 (Teachers House constructed at Kyabaseke P/S in Ruguse parish, Bugambe S/C.)	08 (Two in one staff house Constructed at, Kaigo in Muntele parish, Kiziranfumbi sub county, Kitemba COU in Bwikya parish in
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Vote: 509 Hoima District

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)

6. Education

Kigoroby S/C Kaigo P/S in Munteme parish, Kiziranfumbi S/C, Kyabaseke P/S in Ruguse parish, Bugambe S/C.)

Kigoroby sub county, Bujugu in Ruguse parish, Bugambe sub county, Kitoonya in Kitoonya parish, Buhanka
Construction of a teachers house Kitchen at Kibiro P/S
N.B LGMSD will contribute 69,750,000/- and SFG will top up with 3,138,750
Payment of out standing obligations
1. Kibiro PS in Kibiro Parish, Kigoroby Sub County
2. Katuugo PS in Bulindi Parish, Kyabigambire Sub County
3. Kirimbi PS in Musaija Mukuru East, Buhimba Sub County
4. Kyabaseke PS in Ruguse Parish, Bugambe Sub County)

No. of teacher houses rehabilitated	0 (Not applicable)	0 (N/A)	0 (Not applicable)
Non Standard Outputs:	Not applicable		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	271,403	<i>Domestic Dev't</i> 157,553
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	271,403	Total 403,171

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	08 (Furniture received by primary schools listed below: Kyabanati PS in Buraru Parish, Kyabigambire SC; Ndaragi Hill PS in Kiganja Parish, Kigoroby SC; St. Andrew's Nyairongo PS, Kaseeta Parish, Kabwoya SC; St. Anatole Karama PS in Kimbugu Parish, Kabwoya SC; Kigaya BCS in Kyabatalya Parish, Buhimba SC; Kitemba COU PS, Bwikya Parish, Kigoroby SC; and Kihangi PS in Kidooma Parish, Kiziranfumbi SC, Bugambe Tea Primary School, Katanga parish, Bugambe S/C.)	08 (Furniture received by primary schools listed below: Kyabanati PS in Buraru Parish, Kyabigambire SC; Ndaragi Hill PS in Kiganja Parish, Kigoroby SC; St. Andrew's Nyairongo PS, Kaseeta Parish, Kabwoya SC; St. Anatole Karama PS in Kimbugu Parish, Kabwoya SC; Kigaya BCS in Kyabatalya Parish, Buhimba SC; Kitemba COU PS, Bwikya Parish, Kigoroby SC; and Kihangi PS in Kidooma Parish, Kiziranfumbi SC, Bugambe Tea Primary School, Katanga parish, Bugambe S/C.)	0 (Due to inadequate funds, Furniture will be supplied in the next financial year)
Non Standard Outputs:	Not applicable		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	28,800	<i>Domestic Dev't</i> 19,675
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	28,800	Total 19,675

Function: Secondary Education

1. Higher LG Services

Vote: 509 Hoima District

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

Output: Secondary Teaching Services

No. of students passing O level	3700 (Students passing O level as follows: Kabwoya (250) Buhimba (500) Kigoroby TC (250) Kigoroby (350) Buseruka (450) Kyangwali (420) Kiziranfumbi (250) Bugambe (200) Buhanika (480) Kyabigambire (400) Kitoba (150))	0 (Buseruka Kyangwali Kiziranfumbi Bugambe Buhanika Kyabigambire Kitoba)	3800 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School Actual enrolment to be got once Schools open for 1st term)
No. of teaching and non teaching staff paid	400 (Teaching and non teaching staff paid in the following schools: St Thomas Moore (70) Sir Tito Winyi (70) Munteme Fatuma (31) Kabwoya (31) Buhanika Seed School (33) Buhimba (70) Kiziranfumbi (29) Kakindo SS (34) Bugambe (32))	400 (Sir Tito Winyi (70) Munteme Fatuma (31) Kabwoya (31) Buhimba (70) Kiziranfumbi (29) Kakindo SS (34) Bugambe (32) Buseruka (15))	400 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Actual enrolment to be got once Schools open for 1st term)
No. of students sitting O level	4000 (Students sitting O level as follows: Kabwoya (300) Buhimba (600) Kigoroby TC (300) Kigoroby (350) Buseruka (450) Kyangwali (420) Kiziranfumbi (300) Bugambe (250) Buhanika (480) Kyabigambire (400) Kitoba (150))	4000 (Kabwoya (300) Buhimba (600) Kigoroby TC (600) Kigoroby (350) Buseruka (450) Kyangwali (220) Kiziranfumbi (300) Bugambe (250) Buhanika (480) Kyabigambire (400) Kitoba (150) Data not accurate because Htrs do not submit information to DEO as they tend to pay more allegency to the centre that the District)	4000 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Actual enrolment to be got once Schools open for 1st term)
Non Standard Outputs:	Not applicable		NA
	<i>Wage Rec't:</i> 790,872	<i>Wage Rec't:</i> 640,228	<i>Wage Rec't:</i> 1,614,621
	<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 790,872	Total 640,228	Total 1,614,621

2. Lower Level Services

Vote: 509 Hoima District

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

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4000 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS Sir Tito Winyi SS)	4000 (St Thomas Moore Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Bueseruka)	4500 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba)	
Non Standard Outputs:	USE Funds Transferred to Secondary Schools		Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	776,790	<i>Non Wage Rec't:</i>	776,790
	<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	776,790	Total	760,099

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	
No. Of tertiary education Instructors paid salaries	0 (Not Applicable)	0 (N/A)	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	
Non Standard Outputs:	Not Applicable		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	377,597
	<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	377,597

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 509 Hoima District

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				
Non Standard Outputs:	Selected model schools sensitized in all s/c SMC and PTA sensitisation meeting conducted Procurement of DEOs sofa set and Executive Chair Scouts and guiding ECD co-ordination HIV/OVC co-ordination SNE Co-ordination School Monitoring and Follow ups in schools Education conferences		payment of Staff salaries ensured -Conducting Sub county Education Conferences -Monitoring of schools and Projects in schools enhanced - Assessment and validation of Private schools HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out Monitoring and follow ups in schools enhances DEOs Chair and table bought Refresher training for teachers on HIV/AIDs, PIASCY and other Curriculum prog ensured. Buying of 4 filing cabinates	
	<i>Wage Rec't:</i> 68,658	<i>Wage Rec't:</i> 43,696	<i>Wage Rec't:</i> 68,658	
	<i>Non Wage Rec't:</i> 61,269	<i>Non Wage Rec't:</i> 26,097	<i>Non Wage Rec't:</i> 57,885	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 129,927	Total 69,793	Total 126,543	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Munteme Tech Kabwoya Techno)	0 (N/A)	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)
No. of secondary schools inspected in quarter	22 (St Thomas Moore Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Hillside Bright Future St Andrews Universe College Rukumba Memorial Kyangwali SS Kihangi SS Cornerstone SS Makerere Competent Impact St Cyprian Bulindi Integrated St Michael Moonlight College)	0 (N/A)	14 (St Thomas More-Kigorobyia Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigorobyia S/C Green Shoots-Kigorobyia TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhimba S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)

Vote: 509 Hoima District

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 primary schools inspected in quarter	165 (Primary Schools inspected in a quarter: Bugambe (19) Buhanika (17) Buhimba (26) Buseruka (13) Kabwoya (16) Kigoroby TC (6) Kigoroby (17) Kitoba (17) Kiziranfumbi (16) Kyabigambire (24) Kyangwali (14) This includes private schools Creation of Model schools in the District Sensitization/ Induction of SMC members)	121 (Bugambe (08) Buhanika (9) Buhimba (15) Buseruka (08) Kabwoya (10) Kigoroby TC (3) Kigoroby (9) Kitoba (08) Kiziranfumbi (10) Kyabigambire (24) Kyangwali (08))	165 (Bugambe (19) Buhanika (17) Buhimba (26) Buseruka (13) Kabwoya (16) Kigoroby TC (6) Kigoroby (17) Kitoba (17) Kiziranfumbi (16) Kyabigambire (24) Kyangwali (14))
No. of inspection reports provided to Council	4 (District Headquarters, Kasingo)	1 (Education Report submitted to council)	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)
Non Standard Outputs:	ECD coordination and Mgt Conducting MDD in schools Inspection of schools carried out Examinations conducted		ECD coordination and Mgt Conducting MDD in schools Inspection of schools carried out Examinations conducted District Language Board Facilitated HIV/Aids and PIASY programmes Coordinated Creation of Model schools in the District Promotion of Girl Child Education Enhanced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,227	<i>Non Wage Rec't:</i> 29,680	<i>Non Wage Rec't:</i> 67,227
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,227	Total 29,680	Total 67,227

Output: Sports Development services

Non Standard Outputs:	100% of sports activities within the district supervised Sports equipment purchased condition of sports facilities within the district inspected and evaluated		Sports activities within and outside the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community Sports Organised
	<i>Wage Rec't:</i> 6,844	<i>Wage Rec't:</i> 5,544	<i>Wage Rec't:</i> 6,844
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 6,599	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,844	Total 12,143	Total 21,844

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 509 Hoima District

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				
Non Standard Outputs:	Laptop procured for Education department for departmental planning and budgeting			
	<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>	372
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	372

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	130 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)	124 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)	130 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)	
No. of SNE facilities operational	06 (SNE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)	06 (Identification, assessment and Placement of Children with SNE done)	06 (SNE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)	
Non Standard Outputs:	Not Applicable			
	<i>Wage Rec't:</i>	6,464	<i>Wage Rec't:</i>	11,391
	<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>	56,968	<i>Donor Dev't</i>	24,722
	Total	63,432	Total	36,113

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 509 Hoima District

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)

7a. Roads and Engineering

Non Standard Outputs:	1 Annual workplans made and submitted	1 Annual workplans made and submitted toURF HQtrs in Kampala
	4 Quarterly and cummulative progress reports made and submitted	4 Quarterly and cummulative progress reports made and submitted toURF HQtrs in Kampala
	4 quarterly workplans made and submitted	4 quarterly workplans made and submitted toURF HQtrs in Kampala
	Salaries of 12 staff members paid	Salaries of 12 staff members paid at the district
	Works projects supervised and certified accordingly	5No Works projects supervised and certified accordingly districtwide
	Building plans approved	10 Building plans approved at the district
	Road conditions accessed	80 No. Road conditions accessed districtwide using ADRICS
	Bills of quantities prepared	5 No. Bills of quantities prepared at the district

<i>Wage Rec't:</i>	51,765	<i>Wage Rec't:</i>	43,981	<i>Wage Rec't:</i>	53,836
<i>Non Wage Rec't:</i>	49,776	<i>Non Wage Rec't:</i>	33,376	<i>Non Wage Rec't:</i>	40,865
<i>Domestic Dev't</i>	194,132	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	295,673	Total	77,357	Total	94,701

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Mobilization for CAIIP roads carried out	5No Infrastructure management committees trained 4No the staff trained
	Infrastructure Management Committees (IMC) formed and trained for Batch A Community Access Roads (CARs) in the 5 CAIIP Sub Counties	CAIIP Projects monitored and supervised Cross cutting issues mainstreamed
	CAIIP programme supervised, monitored and evaluated by District and Sub County Technical staff and IMCs	
	Gender, and HIV/AIDS mainstreamed in the CAIIP projects	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,100	<i>Domestic Dev't</i>	12,500	<i>Domestic Dev't</i>	65,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,100	Total	12,500	Total	65,500

2. Lower Level Services

Vote: 509 Hoima District

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)

7a. Roads and Engineering

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (Transfer to 10 sub counties of Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	12 (CAR funds transferred to 10 sub counties of Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali and used on the following projects: Grading of Nankulabye - Kiseka road - 3.1 km; Grading of Kyajawe - Kyakamese road 3.5 km; Grading of Tonya - Kijangi road 3.0 km; Grading of Kidukuru - Kyamuzizi 2.5km; Opening of Mabale - Kigaya road 2.4km; Opening of Kiziranfumbi Town roads; Kihigwa swamp filling; routine maintenance of Waki- Runga - Songagagi road; Ruzira swamp filling; Nyakasandara swamp filling; Routine maintenance of Kyangwali sub county roads; Grading of tax park and swamp filling in Kabwoya sub county)	10 (Transfer to 10 sub counties of Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)
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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>	110,820	<i>Non Wage Rec't:</i>	110,820	<i>Non Wage Rec't:</i>	110,820
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,820	Total	110,820	Total	110,820

Output: Urban unpaved roads Maintenance (LLS)

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

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

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (Not applicable)	21 (Urban road maintenance funds transferred to Kigoroby Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigoroby I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 64,296	<i>Non Wage Rec't:</i> 48,223	<i>Non Wage Rec't:</i> 64,296
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,296	Total 48,223	Total 64,296

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	48 (Bulindi- Waki- Bulyango - Dwoli road 16km, Kyabigambire & Kitoba Sub counties., Mukabara - Munteme rd (9km) in Bulimya in Kiziranfumbi SC; Kibiro Kigoroby road in Kigoroby S/C, Spot Improvement of Ruguse - Kisambo in Bugambe S/C, and Kyarubanga -	55 (Dwoli - Waaki - Bulindi road 18km in Kitoba and Kyabigambire sub Counties Kyarubanga - Kicugajembe 8km in Bugambe S/C Mukabara - Ruhunga rd (9km) in Bulimya in Kiziranfumbi SC;	63 (Kigoroby - Waaki in Kigoroby sub county (8.0km) Kigaya - Kihabwemi - Kinogozi in Buhimba sub county Bururu - Busanga - Kigona road in Buhanika/Kyabigambire sub counties Ruguse - Kisambo in Bugambe sub county and Kinogozi - Kisenyi road
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Vote: 509 Hoima District

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

Kicugajembe 8km in Bugambe S/C)	Kitorogya - Kihohoro - Kakira (10km) periodic maintenance done in Kitoonya parish, Buhanika sub county;		in Buhimba Spot improvement of Kyarushesha - Hohwa road in Kyangwali/Kabwoya sub counties Completion of Bujalya Rwempaki Kitoole Road, Completion of Kyarubanga Kicungajjembe road, spot gravelling of Kiziranfumbi Ruhunga road, additional gravelling of Dwoli Buliindi Road)
	Kibiro Kigorobya road in Kigorobya S/C,		
	5% retention fee paid for Kyakapeya - Kibaire road in Buraru/bulindi parishes in Kyabigambire sub county)		

Vote: 509 Hoima District

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

Length in Km of District roads routinely maintained	514 (514 km maintained on routine basis in all 10 sub counties in the District, 36 km periodically maintained, 10 km spot improved)	514 (514 km maintained on routine basis in all 10 sub counties in the District)	615 (-598 km maintained on routine basis in all 10 sub counties BURAM-BUSANGA- KIGONA MPARANGASI- KIRYABUTUZI- WAAKI BUYWAHYA- KISABAGWA- BUGANDALE KASOMORO- KIBUGUBYA BULINDI-WAAKI-DWOLI BUHIMBA- KABAAL KIGOROBYA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE- WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA- KAKINDO BUHINDI-KIBEGENYA- KITONGOLE-KASONGOIRE KYAKAPEYA- KISIITA-KIBAIRE KIGOROBYA- WAAKI KIGOROBYA-ICUKIRA-KITIBA KITOBA-KYABASENGYA- KABOIJAMA BUHAMBABA-KIBOIRYA KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMBABA KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOGE KIGAAYA-KITIRIDURA- MISAIYAMUKURU KABANYANSI- MUSAIJAMUKUM BUJALYA-RWEMPARAKI- KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI-KIRIMBI- KALIBATANA-RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI-KIXHAKAMYA- RUHUNGA KABWOYA-KITAGANYA-MAYA MUHWIJU-KIRYAMBABA- KYAKABAAL KIGAAYA-KIHABWEMI- KIROGOZI BURANI-NGANGI KYANGWALI-REFUGEE- BUKINDA KYANGWALI-TONTEMA KIHOMBYA-KYARUBANGA- BUKERENGE
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Vote: 509 Hoima District

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)	

7a. Roads and Engineering

				KABWOYA-KIHOKO- RWOBULUNKA HOHWA-KYARUSESA- BUTOOLE RUHUNGA-KABAAL KYAMBANGA-KAHOJO- KICUNGAJEMBA KIHOKO-KEMIGERE- KATOOKE MUNTEME-KAYOBA-BUBOGO KIZINGA-KIHABWEMI- KINOGOZI DWOLI-BUDAKA-KIBANJWA BUJAWE-NYAKABINGO KIBURWA-RUTOMA- BUKWARA-KYABASENGYA KAPAPI-RUNGA BURANI-KIGONA)
No. of bridges maintained	3 (Wambabya Bridge on Ruguse - Kisambo road, Kiizi bridge on Dwoli - Kibanjwa road; and Kihaguzi bridge on Munteme - Mukabara road)	1 (Wambabya Bridge on Ruguse - Kisambo road,)		3 (Kaitokono Bridge in Buhimba sub county, Kiizi bridge on Dwoli - Kibanjwa road; and Kyakakoizi bridge on Iseisa - Bombo road in Kitoba sub county
Non Standard Outputs:	108m of culvert installation and repairs at Kizirandondo on Wagesa - Buraru road Kabwoya - Maya Rd Kihoko - Bwobuhuka Rd Butimba- Munteme Rd Kihombwa - Kyarubanga Bukerenge Kigaya -Kihabwemi Rd Petty contractors trained at the District Headquarters, Kasingo 12 monitoring and supervision visits conducted in all project sites in all LLGs Road Maintenance Committees formed, trained and equipped at the District Level and all LLGs except those in the Municipality			-Mechanized routine maintenance of, Muhwiju Kiryamba Road and Kinogozi Kisenyi road (9.5km)) Kiizi bridge in kitoba Subcounty Kaitakono bridge in Buhimba Sub county and Kyakakoize/Bombo bridge in Kitoba sub County Installation of culverts on Wagesa swamp on Kafu kasambya, Misanga swamp on Kyarusesa Butoole, Kizi bridge, Crossings Dwoli Bulindi, Crossings Kiziranfumbi Ruhunga Kaitakono bridge, Crossings on Kyarubanga Kicungjjembe, Crossings on Bujalya Rwemparaki and Kigoroby Kibiro Road
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 471,124	<i>Non Wage Rec't:</i> 294,860	<i>Non Wage Rec't:</i> 574,010	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 471,124	Total 294,860	Total 574,010	

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>	12,724
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Vote: 509 Hoima District

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

<i>Non Wage Rec't:</i>	21,070	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,708
<i>Domestic Dev't</i>	194,132	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,931
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	215,202	Total	0	Total	96,363

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Plants and equipment maintained			Not Applicable		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,228	<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	11,228	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	8 (Rehabilitation of Butema - Kifumura road in Butema parish, Buhanika sub county:	8 (Butema - Kifumura road in Butema parish, Buhanika sub county:)	5 (Completion of Butema - Kifumura road in Butema parish, Buhanika sub county:
	The following roads are planned under the Ministry of Works under the scheme for maintaining district roads using equipment and road gangs methodology: Kigorobya - Icukira - Kitoba 12km; Kiryamba - Kyakabale 11km; Kinogozi - Kisenyi - Kirimbi 10km; Nyakabingo - Kasenyi - Lyato 11km and Bukwara - Kyabasengya 6km)		Rehabilitation of Kafu - Wagesa road in Butema parish, Buhanika sub county)

Vote: 509 Hoima District

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)

7a. Roads and Engineering

Length in Km. of rural roads constructed	0 (Planned for in FY 2012/13 under CAIIP: Nyakabale - Isokoma - Kigona road - 6.6km, Kihura - Kyamugenzi - Kisenyi road 5.0km, Butema - Kifumura - Kyohairwe road 5.7km all in Buhanika sub county: Kyamongi - Kibugubya - Bwizibwera - Kiryabutuzi-Kitongole 11.5 km and Kakindi - Kibugubya 4.0km in Kyabigambire. Munteme - Kicompyo - Kisengere - Kaigo road 7.4km; Kaigo - Rwengabi - Buhumuliro - Kidoma road 12.5km in Kiziranfumbi sub county, Kikumba - Kajura - Kyabisagazi 11.3 and Kibiro - Nsogagi 7.5km in Kigorobya sub county; Mburara - Nyabunende - Kanyegaramira - Karugumba road 16.6 km in Kyangwali sub county;)	0 (Not applicable)	75 (75 km rehabilitated and maintained under CAIIP as follows: Kihura - Rutukuma - Kyamugenzi (7.0km); Wagesa- Burakara - Kasambya (4.0km); and Isokoma-Kitorogya- Kaburamuro (4.0km) in Buhanika Sub County Kiryanga-Kyabanati-Miramura road (14km) in Kyabigambire Sub County; Katikara - Ngurwe - Ngoma road (6.0km); Kagoma-Kitooro-Kamwenge-Bwizibwera-Kavule road (9.0km) in Kyangwali Sub County; Kabirikwa-Kibiro-Songagagi road (7.0km); Siiba-Kibuye-Kapapi road (5.0km); and Runga - Kiryatete road (4.0km) in Kigorobya Sub County; and Kiryantaama-Kabuye-Kikuuba-Kiswaza road (4.0km); Kisambo-Kyaisamba-Kitagsa road (5.0km); and Kicunda-Kizimba-Kikuuba-Kiswaza road (4.0km))
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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>	52,000	<i>Domestic Dev't</i>	42,245	<i>Domestic Dev't</i>	43,710
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,000	Total	42,245	Total	43,710

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	-11 staff and 80 petty contractors trained -Utility bills paid -Small office equipment acquired -Vehicle repaired -District offices repaired -furniture purchased		-11 staff and 80 petty contractors trained -Utility bills paid -Small office equipment acquired -Vehicle repaired -District offices repaired -furniture purchased			
	<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>	2,084	<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	2,084	Total	2,000

Output: Vehicle Maintenance

Vote: 509 Hoima District

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)
7a. Roads and Engineering				
Non Standard Outputs:	Well and timely serviced vehicles		4 vehicles serviced	
	Log book records maintained		4 motorcycles maintained	
			8 log books maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,606	<i>Non Wage Rec't:</i>	3,533
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,606	Total	3,533

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,893
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,736
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,629

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Completion of Phase 1, fencing and vehicle shed construction at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality)	1 (Completion of Phase 1, tiling of the reception at the District Headquarters at Kasingo)	1 (Completion of Phase 1, fencing and vehicle shed construction at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i>	47,737	<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,000	Total	47,737	Total	80,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-Work plan, four quarterly reports and one annual report prepared and submitted to line ministries	-Work plan, four quarterly reports and an annual report prepared and submitted to line ministries
	-Motor vehicle and motor cycles repaired and maintained in good working condition	-Motor vehicle and motor cycles repaired and maintained in good working condition
	-Salaries for district water office staff paid	-Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll)

<i>Wage Rec't:</i>	16,769	<i>Wage Rec't:</i>	11,445	<i>Wage Rec't:</i>	17,440
<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>	19,625	<i>Domestic Dev't</i>	21,061	<i>Domestic Dev't</i>	28,096

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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)	

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	36,394	<i>Total</i>	32,506	<i>Total</i>	45,536
Output: Supervision, monitoring and coordination						
No. of supervision visits during and after construction	60 (Supervision visits made in the following sub-counties: -Kyangwali (8) -Kabwoya (6) -Buhimba (2) -Buhanika (6) -Kyabigambire (6) -Kitoba (6) -Kigorobyia (8) -Bugambe (12) -Buseruka (6))		61 (Supervision visits made in the following sub-counties: -Kyangwali (4) -Kabwoya (5) -Buhimba (5) -Buhanika (4) -Kyabigambire (8) -Kitoba (8) -Kigorobyia (11) -Bugambe (8) -Buseruka (8))		33 (-33 supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigorobyia, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	
No. of sources tested for water quality	0 (Due to insufficient funds this activity has not been budgeted for)		0 (Due to insufficient funds this activity was not budgeted for)		0 (Due to insufficient funds this activity has not been budgeted for)	
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)		0 (Due to insufficient funds this activity was not budgeted for)		0 (Due to insufficient funds this activity has not been budgeted for)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)		0 (This is centrally done by CAO's office)		0 (This is centrally done by CAO's office)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (-Four meetings to be held at Millennium hotel in Hoima municipality.)		2 (Two District Water Supply and Sanitation Coordination meetings held one at the district headquarters and another one at Kijungu hill hotel)		4 (-4 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	
Non Standard Outputs:	N/A				-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)	
	<i>Wage Rec't:</i>	0	<i>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>	4,868	<i>Domestic Dev't</i>	7,703	<i>Domestic Dev't</i>	10,306
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,868	<i>Total</i>	7,703	<i>Total</i>	10,306
Output: Support for O&M of district water and sanitation						
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)		0 (Due to insufficient funds this activity was not budgeted for)		0 (Due to insufficient funds this activity has not been budgeted for)	
% of rural water point sources functional (Shallow Wells)	80 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)		80 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)		82 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	

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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)
7b. Water				
No. of water points rehabilitated	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)	0 (The only facilities that were rehabilitated are the boreholes and these were catered for under the out put of borehole rehabilitation)	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)
% of rural water point sources functional (Gravity Flow Scheme)	95 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	91 (Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	90 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	90 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)
No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)	0 (No public sanitation sites were meant for rehabilitation)	0 (No public sanitation sites to be rehabilitated)	0 (No public sanitation sites to be rehabilitated)
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>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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,920	<i>Domestic Dev't</i> 4,040	<i>Domestic Dev't</i> 6,256	<i>Domestic Dev't</i> 6,256
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,920	Total 4,040	Total 6,256	Total 6,256

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Due to insufficient funds this activity has not been catered for)	0 (Due to insufficient funds this activity was not catered for)	0 (Due to insufficient funds this activity has not been catered for)
No. of water and Sanitation promotional events undertaken	0 (To be catered for under the output of promotion of sanitation and hygiene)	0 (Was catered for under the output of promotion of sanitation and hygiene)	0 (To be catered for under the output of promotion of sanitation and hygiene)

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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)

7b. Water

No. of water user committees formed.	38 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated	38 (Water user committees formed for the new sources constructed and old ones to be rehabilitated	35 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:
	<ul style="list-style-type: none"> -Rutomi spring in Kiehhohora village, Bururu parish in Kyabigambire sub-county -Kyakubalya spring in Karungu village, Kibugubya parish in Kyabigambire -Kakezironi spring in Kiryabutuzi village, Kibugubya parish in Kyabigambire sub-county -Kabyaruhanga spring in Kisonsomya village, Bubogo parish in Kabwoya sub-county -Kyamiransimbi shallow well in Kitoonya parish Buhanika sub-county -Ihunga shallow well in Kitoonya parish in Buhanika sub-county -Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county -Muranda shallow well in Ruguse parish in Bugambe sub-county -Kanseri shallow well in Katanga parish in Bugambe sub-county -Mukitongo shallow well in Ruguse parish in Bugambe sub-county -Bonabantu shallow well in Katanga parish in Bugambe sub-county. -Kyakasangaki shallow well in Katanga parish in Bugambe sub-county -Mukambu shallow well in Bwikya parish in Kigorobya sub-county -Wayayo shallow well in Bwikya parish in Kigorobya sub-county -Kololo shallow well in Kapapi parish in Kigorobya sub-county -Kabajungu shallow well in MM East parish in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county -Kaabel shallow well in Butoole parish in Kyangwali sub-county -Kabaloodi shallow well in Butoole parish in Kyangwali sub-county -Kamanuel shallow well in Butoole parish in Kyangwali sub-county -Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county -Ikoba. I shallow well in Bubogo parish in Kabwoya sub-county -Kalalonyi borehole Kapapi II in Kapapi parish in Kigorobya sub-county 	<ul style="list-style-type: none"> -Rutomi spring in Kiehhohora village, Bururu parish in Kyabigambire sub-county -Kakezironi spring in Kiryabutuzi village, Kibugubya parish in Kyabigambire sub-county -Kabyaruhanga spring in Kisonsomya village, Bubogo parish in Kabwoya sub-county -Kyamiransimbi shallow well in Kitoonya parish Buhanika sub-county -Ihunga shallow well in Kitoonya parish in Buhanika sub-county -Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county -Kanseri shallow well in Katanga parish in Bugambe sub-county -Mukambu shallow well in Bwikya parish in Kigorobya sub-county -Wayayo shallow well in Bwikya parish in Kigorobya sub-county -Kololo shallow well in Kapapi parish in Kigorobya sub-county -Kabajungu shallow well in MM East parish in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county -Kabaloodi shallow well in Butoole parish in Kyangwali sub-county -Kamanuel shallow well in Butoole parish in Kyangwali sub-county -Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county -Ikoba. I shallow well in Bubogo parish in Kabwoya sub-county -Kyakahwa shallow well in Bukwara village in Kiryangobe parish in Kitoba sub-county -Kyakabihirwa shallow well in Birongo village in Kibanjwa parish in Kitoba sub-county -Nyawangule shallow well in Buhamba village in Birungu parish in Kitoba sub-county -Kyasindwe shallow well in Kiryangobe parish in Kitoba sub-county -Kalalonyi borehole Kapapi II in Kapapi parish in Kigorobya sub- 	<ul style="list-style-type: none"> -Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in Birungu parish, Mbiiwe village in Kitoba sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county -Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county -Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county -Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county -Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county -Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county -Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county -Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county -Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county -Kaikonda shallow well in

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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)
	-Lukola borehole in Kapapi.I in Kapapi parish in Kigorobya sub-county	county	Kisabagwa parish in Kyabigambire sub-county
	-Bulembo borehole in Kyamukwenda village in Kapapi parish Kigorobya sub-county	-Lukola borehole in Kapapi.I in Kapapi parish in Kigorobya sub-county	-Kimate shallow well in Nyarugabu parish in Bugambe sub-county
	-Kyakabooga borehole in Kyakabooga village in Nyakabingo parish in Buseruka sub-county	-Bulembo borehole in Kyamukwenda village in Kapapi parish Kigorobya sub-county	-Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county
	-Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county	-Kyakaseeta borehole in Kisabagwa parish in Kyabigambire sub-county	-Kyhura shallow well in Butema parish in Buhanika sub-county
	-Ruguse P/S borehole in Ruguse parish in Bugambe sub-county	-Rwamutonga borehole in Rwamutonga village in Nyakabingo parish in Buseruka sub-county	-Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county
	-Katuugo borehole in Kigorobya sub-county	-Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county	-Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county
	-Nsozi P/S borehole in Butoole parish in Kyangwali sub-county	-Ruguse P/S borehole in Ruguse parish in Bugambe sub-county	-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county
	-Ngogoma Trading centre borehole in Kyangwali parish in Kyangwali sub-county	-Kyataruga borehole in Kigorobya sub-county	-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county
	-Kyandagana borehole in Munteme parish in Kiziranfumbi sub-county	-Nsozi P/S borehole in Butoole parish in Kyangwali sub-county	-Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county
	-Kamusunsu P/S borehole in Bulimya parish in Kiziranfumbi sub-county	-Ngoma Trading centre borehole in Kyangwali parish in Kyangwali sub-county	-Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county
	-Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county	-Kyandagana borehole in Munteme parish in Kiziranfumbi sub-county	-Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county
	-Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county)	-Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county	-Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county
		-Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county	-Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county
		-Kinenamabaale borehole in Bulindi parish in Kyabigambire sub-county	-Kisiha borehole in Mussaijamukulu West, Kisiha village in Buhimba sub-county
		-Kijugunya borehole in Buhimba)	-Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county
			-Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county
			-Kigozi borehole in Kigozi village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county
			-Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)

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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)

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Four sub-county councils met in order to encourage them participate in water and sanitation activities and also budget for them. These include: -Kyabigambire -Buhanika -Kitoba -Bugambe - Radio talk shows held to promote improved sanitation and hygiene practises)	7 (Two sub-county councils met in order to encourage them participate in water and sanitation activities and also budget for them. These include: -Kyangwali -Kabwoya - 3 Radio talk shows held to promote improved sanitation and hygiene practises)	4 (- Radio talk shows held to promote improved sanitation and hygiene practises)
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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)

7b. Water

No. Of Water User Committee members trained	266 (226 members trained for the following water sources	266 (266 members of water user committees trained for the following water sources	245 (245 members trained for the following water sources
	<ul style="list-style-type: none"> -Rutomi spring in Kiehhohora village, Buraru parish in Kyabigambire sub-county -Kyakubalya spring in Karungu village, Kibugubya parish in Kyabigambire -Kakezironi spring in Kiryabutuzi village, Kibugubya parish in Kyabigambire sub-county -Kabyaruhanga spring in Kisonsomya village, Bubogo parish in Kabwoya sub-county -Kyamiransimbi shallow well in Kitoonya parish Buhanika sub-county -Ihunga shallow well in Kitoonya parish in Buhanika sub-county -Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county -Muranda shallow well in Ruguse parish in Bugambe sub-county -Kanseri shallow well in Katanga parish in Bugambe sub-county -Mukitongo shallow well in Ruguse parish in Bugambe sub-county -Bonabantu shallow well in Katanga parish in Bugambe sub-county. -Kyakasangaki shallow well in Katanga parish in Bugambe sub-county -Mukambu shallow well in Bwikya parish in Kigorobya sub-county -Wayayo shallow well in Bwikya parish in Kigorobya sub-county -Kololo shallow well in Kapapi parish in Kigorobya sub-county -Kabajungu shallow well in MM East parish in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county -Kaabel shallow well in Butoole parish in Kyangwali sub-county -Kabaloodi shallow well in Butoole parish in Kyangwali sub-county -Kamanuel shallow well in Butoole parish in Kyangwali sub-county -Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county -Ikoba. I shallow well in Bubogo parish in Kabwoya sub-county -Kalalonyi borehole Kapapi II in Kapapi parish in Kigorobya sub-county -Lukola borehole in Kapapi.I in 	<ul style="list-style-type: none"> -Rutomi spring in Kiehhohora village, Buraru parish in Kyabigambire sub-county -Kyegeembe spring in Kiytagasa village, Bulimya parish in Kiziranfumbi -Kakezironi spring in Kiryabutuzi village, Kibugubya parish in Kyabigambire sub-county -Kabyaruhanga spring in Kisonsomya village, Bubogo parish in Kabwoya sub-county -Kyamiransimbi shallow well in Kitoonya parish Buhanika sub-county -Ihunga shallow well in Kitoonya parish in Buhanika sub-county -Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county -Kanseri shallow well in Katanga parish in Bugambe sub-county -Mukambu shallow well in Bwikya parish in Kigorobya sub-county -Wayayo shallow well in Bwikya parish in Kigorobya sub-county -Kololo shallow well in Kapapi parish in Kigorobya sub-county -Kabajungu shallow well in MM East parish in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county -Kabaloodi shallow well in Butoole parish in Kyangwali sub-county -Kamanuel shallow well in Butoole parish in Kyangwali sub-county -Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county -Ikoba. I shallow well in Bubogo parish in Kabwoya sub-county -Kyakahwa shallow well in Bukwara village in Kiryangobe parish in Kitoba sub-county -Kyakabihirwa shallow well in Birongo village in Kibanjwa parish in Kitoba sub-county -Nyawangule shallow well in Buhamba village in Birungu parish in Kitoba sub-county -Kyasindwe shallow well in Kiryangobe parish in Kitoba sub-county -Kalalonyi borehole Kapapi II in 	<ul style="list-style-type: none"> -Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in Birungu parish, Mbiiwe village in Kitoba sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county -Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county -Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county -Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county -Kakasapecho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county -Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county -Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county -Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county -Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county -Kaikonda shallow well in Kisabagwa parish in Kyabigambire

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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)	

7b. Water

	Kapapi parish in Kigorobya sub-county	Kapapi parish in Kigorobya sub-county	sub-county	
	-Bulembo borehole in Kyamukwenda village in Kapapi parish Kigorobya sub-county	-Lukola borehole in Kapapi.I in Kapapi parish in Kigorobya sub-county	-Kimate shallow well in Nyarugabu parish in Bugambe sub-county	
	-Kyakabooga borehole in Kyakabooga village in Nyakabingo parish in Buseruka sub-county	-Bulembo borehole in Kyamukwenda village in Kapapi parish Kigorobya sub-county	-Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county	
	-Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county	-Kyakaseeta borehole in Kisabagwa parish in Kyabigambire sub-county	-Kyhura shallow well in Butema parish in Buhania sub-county	
	-Ruguse P/S borehole in Ruguse parish in Bugambe sub-county	-Rwamutonga borehole in Rwamutonga village in Nyakabingo parish in Buseruka sub-county	-Wagesa borehole in Kitoonya parish, Wagesa village in Buhania sub-county	
	-Katungo borehole in Kigorobya sub-county	-Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county	-Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county	
	-Nsozi P/S borehole in Butoole parish in Kyangwali sub-county	-Ruguse P/S borehole in Ruguse parish in Bugambe sub-county	-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county	
	-Ngogoma Trading centre borehole in Kyangwali parish in Kyangwali sub-county	-Kyataruga borehole in Kigorobya sub-county	-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county	
	-Kyandagana borehole in Munteme parish in Kiziranfumbi sub-county	-Nsozi P/S borehole in Butoole parish in Kyangwali sub-county	-Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county	
	-Kamusunsu P/S borehole in Bulimya parish in Kiziranfumbi sub-county	-Ngoma Trading centre borehole in Kyangwali parish in Kyangwali sub-county	-Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county	
	-Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county	-Kyandagana borehole in Munteme parish in Kiziranfumbi sub-county	-Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county	
	-Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county)	-Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county	-Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county	
		-Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county	-Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county	
		-Kinemabaale borehole in Bulindi parish in Kyabigambire sub-county	-Kisiha borehole in Mussaijamukulu West, Kisiha village in Buhimba sub-county	
		-Kijugunya borehole in Buhimba)	-Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county	
			-Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county	
			-Kigozi borehole in Kigozi village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county	
			-Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)	

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>	13,442	<i>Domestic Dev't</i>	13,557	<i>Domestic Dev't</i>	12,763
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 509 Hoima District

Workplan Outputs

<i>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)	

7b. Water

	<i>Total</i>	13,442	<i>Total</i>	13,557	<i>Total</i>	12,763
Output: Promotion of Sanitation and Hygiene						
Non Standard Outputs:						
	-Sanitation week held in Kigorobya sub-county in Kijangi and Kapaapi parishes				-Sanitation week held in Kifumura village in Butema parish in Buhanika sub-county	
	-Home improvement campaigns held in Kabwoya and Kiziranfumbi sub-counties				-Home improvement campaigns held in Katanga Parish in Bugambe sub-county and in Butema parish in Buhanika sub-county	
					-Baseline survey on sanitation conducted in areas where new water sources are to be constructed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	7,568	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	890
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	21,000	<i>Total</i>	7,568	<i>Total</i>	22,890

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>	2,896	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,823
<i>Domestic Dev't</i>	36,766	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,692
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	39,662	<i>Total</i>	0	<i>Total</i>	40,515

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Retention for projects undertaken during the FY 2011/2012 paid

Retention for projects undertaken during the FY 2012/2013 paid.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	13,444	<i>Domestic Dev't</i>	132,422
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	50,000	<i>Total</i>	13,444	<i>Total</i>	132,422

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

2 (-Hanga market toilet in Bwikya parish in Kigorobya
-Wairagaza market toilet in Butoole parish Kyangwali sub-county
-)

1 (-Hanga market public toilet constructed)

1 (Kyarushesha market toilet in Butoole parish in Kyangwali sub-county)

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>	16,354	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,192
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 509 Hoima District

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)	

7b. Water

	Total	16,354	Total	0	Total	9,192
Output: Spring protection						
No. of springs protected	4 (-Rutomi spring in Kiehhohora village, Bururu parish in Kyabigambire sub-county -Kyakubalya spring in Karungu village, Kibugubya parish in Kyabigambire -Kakezironi spring in Kiryabutuzi village, Kibugubya parish in Kyabigambire sub-county -Kabyaruhanga spring in Kisonsomya village, Bubogo parish in Kabwoya sub-county)		4 (Three springs constructed -Rutomi spring in Bururu parish in Kyabigambire sub-county -Kabyaruhanga spring in Bubogo parish in Kabwoya sub-county -Kyegebembe spring in Bulimya parish in Kiziranfumbi sub-county -Kyamazimba spring in Kyabigambire sub-county)		6 (-Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish Kyangwali sub-county)	
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>	13,200	<i>Domestic Dev't</i>	290	<i>Domestic Dev't</i>	23,354
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,200	Total	290	Total	23,354

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18 (-Kyamiransimbi shallow well in Kitoonya parish Buhanika sub-county -Ihunga shallow well in Kitoonya parish in Buhanika sub-county -Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county -Muranda shallow well in Ruguse parish in Bugambe sub-county -Kanseri shallow well in Katanga parish in Bugambe sub-county -Kyakahwa shallow well in Bukwara/Kiryangobe village, Kiryangobe parish, Kitoba sub-county -Kyakabihirwa shallow well in Birongo village, Kibanjwa parish, Kitoba sub-county -Nyawangule shallow well in Buhamba village, Birungu parish, Kitoba sub-county -Mukambu shallow well in Bwikya parish in Kigorobya sub-county -Wayayo shallow well in Bwikya parish in Kigorobya sub-county -Kololo shallow well in Kapapi parish in Kigorobya sub-county -Kabajungu shallow well in MM	17 (Seventeen shallow wells constructed -Kabajungu shallow well in Mussajjamukulu East in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county -Kabaloodi shallow well in Butoole parish in Kyangwali sub-county -Kamanuel shallow well in Butoole parish in Kyangwali sub-county -Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county -Ikoba I shallow well in Bubogo parish in Kabwoya sub-county -Kyakahwa shallow well in Kiryangobe parish in Kitoba sub-county -Kyakabihirwa shallow well in Kibanjwa parish in Kitoba sub-county -Nyawangule shallow well in Birungu parish in Kitoba sub-county -Kyasindwe shallow well in Kiryangobe parish in Kitoba sub-county	16 (-Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county -Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county -Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county -Kakasapeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county -Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county -Nyakafunjo shallow well in Butoole parish, Nyakafunjo village
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Vote: 509 Hoima District

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)
	East parish in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county -Kaabel shallow well in Butoole parish in Kyangwali sub-county -Kabaloodi shallow well in Butoole parish in Kyangwali sub-county -Kamanuel shallow well in Butoole parish in Kyangwali sub-county -Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county -Ikoba. I shallow well in Bubogo parish in Kabwoya sub-county)	-Kyamiransimbi shallow well in Kitoonya parish Buhanika sub-county -Ihunga shallow well in Kitoonya parish in Buhanika sub-county -Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county -Kanseri shallow well in Katanga parish in Bugambe sub-county -Mary-Mulyango shallow well in Bwikya parish in Kigoroby sub-county -Kololo shallow well in Kapapi parish in Kigoroby sub-county -Mukambu shallow well in Bwikya parish in Kigoroby sub-county)	in Kyangwali sub-county -Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county -Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county -Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county -Luzira shallow well in Ruguse parish in Rwamutonga village Bugambe sub-county -Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county -Kihura shallow well in Kyihura village, Butema parish in Buhanika sub-county)	
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> 102,600	<i>Domestic Dev't</i> 1,306	<i>Domestic Dev't</i> 94,624	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 102,600	Total 1,306	Total 94,624	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (-Kalalonyi borehole Kapapi II in Kapapi parish in Kigoroby sub-county -Lukola borehole in Kapapi.I in Kapapi parish in Kigoroby sub-county -Bulembo borehole in Kyamukwenda village in Kapapi parish Kigoroby sub-county -Kyakabooga borehole in Kyakabooga village in Nyakabingo parish in Buseruka sub-county -Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county)	7 (Seven boreholes drilled: -Kalalonyi borehole Kapapi II in Kapapi parish in Kigoroby sub-county -Lukola borehole in Kapapi.I in Kapapi parish in Kigoroby sub-county -Bulembo borehole in Kyamukwenda village in Kapapi parish Kigoroby sub-county -Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county -Rwamutonga borehole in Nyakabingo parish in Buseruka sub-county -Kyakaseeta borehole in Kisabagwa parish in Kyabigambire sub-county -Bugomolo borehole in Kyabigambire sub-county)	3 (3 Boreholes drilled -Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county -Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county -Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county)
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Vote: 509 Hoima District

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)
7b. Water				
No. of deep boreholes rehabilitated	8 (-Ruguse P/S borehole in Ruguse parish in Bugambe sub-county -Katuugo borehole in Kigorobya sub-county -Nsozi P/S borehole in Butoole parish in Kyangwali sub-county -Ngogoma Trading centre borehole in Kyangwali parish in Kyangwali sub-county -Kyandagana borehole in Munteme parish in Kiziranfumbi sub-county -Kamusunsu P/S borehole in Bulimya parish in Kiziranfumbi sub-county -Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county -Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county)	11 (Eleven boreholes rehabilitated -Ruguse P/S borehole in Ruguse parish in Bugambe sub-county -Kyataruga borehole in Kigorobya sub-county -Nsozi P/S borehole in Butoole parish in Kyangwali sub-county -Ngoma trading center borehole in Kyangwali parish in Kyangwali sub-county -Kyandagana borehole in Munteme parish in Kiziranfumbi sub-county -Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county -Kijugunya borehole in Buhimaba sub-county -Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county -Kinenamabaale borehole in Bulindi parish in Kyabigambire sub-county -Kikuube trading center in Bulimya parish in Kiziranfumbi sub-county -Kajoga borehole in Munteme parish in Kiziranfumbi sub-county)	11 (-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county -Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county -Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county -Kisiha borehole in Mussaijamukulu West, Kisiha village in Buhimba sub-county -Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county -Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county -Kigozi borehole in Bulimya parish, Kigozi village in Kiziranfumbi sub-county -Bugambe BCS/PS borehole in Bugambe parish in Bugambe sub-county)	
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> 125,980	<i>Domestic Dev't</i> 32,680	<i>Domestic Dev't</i> 105,664	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 125,980	Total 32,680	Total 105,664	
Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (To pay outstanding obligation for1 (Buhimba town piped water supply system) in Kyabatalya parish, Buhimba sub-county)		0 (No piped water system will be constructed next financial year)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No rehabilitation is to be made)	0 (No rehabilitation was made)	0 (No rehabilitation is to be made)	
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> 69,773	<i>Domestic Dev't</i> 40,537	<i>Domestic Dev't</i> 0	

Vote: 509 Hoima District

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)

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,773	Total	40,537	Total	0

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural resource department managed	10 District Natural Resources Department staff appraised
	Natural Resources Department staff appraised	12 sets of minutes for departments meetings held
	12 sets of minutes for departments meetings held	5 department budget and workplan/Reports prepared
	5 Reports prepared; and	4 submission of reports to line ministries made
	4 workplans prepared	4 workplans prepared
	DEC/LEC meetings	4 DEC meetings organised
	NGOs/CBOs coordinated	4 LEC meetings organised
		1 NGOs/CBOs coordinated
		1 vehicle maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,293	<i>Non Wage Rec't:</i>	4,043	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,293	Total	4,043	Total	17,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (Communities sensitized and participating in tree planting days)	3000 (People (2000 men and 1000 women participating in tree planting days in all the sub counties in the district)	50 ((30 men and 20 women) sensitized and participating in tree planting days)
Area (Ha) of trees established (planted and surviving)	70 (Ha of trees established (planted and surviving) in Kigorobya s/c in Bwikya parish and Kiziranfumbi s/c in Bulimya parish	0 (Not applicable)	2 (Salaries paid Ha of trees established (planted and surviving) in kasingo
	2 District tree nurseries established (planted and surviving) in sub counties of Bulimya and Bwikya parishes)		1 tree nursery established at the district headquarters)

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ 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)

8. Natural Resources

Non Standard Outputs: not applicable

<i>Wage Rec't:</i>	25,087	<i>Wage Rec't:</i>	13,048	<i>Wage Rec't:</i>	18,478
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,535	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	2,200	<i>Domestic Dev't</i>	550	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,287	Total	15,133	Total	26,478

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

No. of community members trained (Men and Women) in forestry management: 1 (communities sensitised on potential economic benefits of forest based enterprises) / 0 (Not applicable) / 50 ((30 men and 20) women sensitised on potential economic benefits of forest based enterprises)

No. of Agro forestry Demonstrations: 6 (Agro forestry demonstrations set up in Kiziranfumbi and Kigoroby) / 3 (Agro forestry demonstrations in Busiisi division Kiziranfumbi and Kigoroby were monitored) / 1 (1 Agro forestry demonstration in kiziranfumbi)

Non Standard Outputs: Not applicable

Not applicable

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,321
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,300	Total	0	Total	1,321

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken: 4 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby, Kiziranfumbi, Kabwoya, Bugambe, Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba) / 4 (Surveys/inspections undertaken in the Sub counties of Kigoroby, Kitoba, Kiziranfumbi, Kabwoya, Bugambe, Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba) / 4 (4 Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby, Kiziranfumbi, Kabwoya, Bugambe, Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)

Non Standard Outputs: Not applicable

Collect data on the resource .environment and socio economic status in watersheds

Assessing, levying and collecting taxes/licenses, fees, fines on forest products

Registration of pit sawyers on public and private land, charcoal burner/ sellers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	7,275	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	7,275	Total	4,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: 2 (Watershed Management Committees in Kasingo ward, Kigoroby s/c Bwikya parish and Kiziranfumbi s/c Bulimya parish) / 2 (Watershed Management Committees formulated for Wambabya catchment) / 4 (2 watershed Management Committees formulated in kyabigambire and kitoba)

Vote: 509 Hoima District

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)

8. Natural Resources

Non Standard Outputs: Not applicable

promotion of knowledge on environment and natural resources

capacity building and technical back stopping

<i>Wage Rec't:</i>	25,188	<i>Wage Rec't:</i>	10,277	<i>Wage Rec't:</i>	25,892
<i>Non Wage Rec't:</i>	5,737	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,462
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,925	Total	10,277	Total	32,354

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 12 (12 Ha of wetlands demarcated and restored in Kyabigambire ,Bugambe and Kitoba sub counties)

12 (Ha of wetlands demarcated and restored in Kitoba sub county)

4 (Ha of wetland demarcated in kyabigambire)

No. of Wetland Action Plans and regulations developed 3 (District Wetland Action Plans and regulations developed for Bubogo, Igwanjura and Wambabya)

3 (Wetland Action Plans and regulations developed for Kitoba, Kabwoya and Kyabigambire sub counties)

4 (restoration of degraded section of wetlands and their protection in all subcounties)

Non Standard Outputs: Not applicable

policy,legal and enforcement in all sub counties in the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,187	<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	3,824	<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,011	Total	4,300	Total	3,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 44 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba)

44 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba)

1 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba)

Non Standard Outputs: Not applicable

1 National Tree planting Days/Environment day celebrated

1 Hoima DSOER reviewed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,381	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	1,576	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,957	Total	0	Total	2,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub

4 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties)

4 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub)

environment and social

Vote: 509 Hoima District

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)
	screening/strategic environment assessment/EIA for all district investment projects undertaken			
	Inspection of district investment projects for implementation of environment mitigation measures undertaken			
	DEAP/District Framework environment management and integrated in DDP)			
Non Standard Outputs:	Not applicable		DEAP and DSOER reviewed and integrated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,079	<i>Non Wage Rec't:</i> 6,329	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,550	<i>Domestic Dev't</i> 5,115	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,079	Total 8,879	Total 9,115	

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

No. of new land disputes settled within FY	4 (Land disputes settled)	4 (Land disputes settled)	1 (Land disputes settled)
Non Standard Outputs:	local govt land surveyed and mapped		6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali and Buhimba)
	private surveys coordinated		80 private surveys coordinated
	250 Land parcels registered		300 Land parcels registered
	customaty certificates issued boundaries for local govt land opened		10 customaty certificates issued
	cadastral plans		3 Boundaries for local govt land opened
	deep plans verified		32cadastral sheets constructed
	updating list of compensation rates valuation reports prepared contracted valuation coordinated and verified		100 deep plans verified
	30 Inspections and valuations of land and property carried out		1 list of updated compensation rates prepared
			12 valuation reports prepared
			2 contracted valuation coordinated and verified
			12 Inspections and valuations of land and property carried out
	<i>Wage Rec't:</i> 36,162	<i>Wage Rec't:</i> 38,171	<i>Wage Rec't:</i> 33,955
	<i>Non Wage Rec't:</i> 43,115	<i>Non Wage Rec't:</i> 3,641	<i>Non Wage Rec't:</i> 29,000
	<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 79,277	Total 41,812	Total 62,955

Vote: 509 Hoima District

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)

8. Natural Resources

Output: Infrastructure Planning

Non Standard Outputs:	1 Rural Growth Centre structure plans developed		10 Rural Growth Centre structure plans developed	
	Town Boards and Trading Centres planned		2 Proposed Town Boards (Buhimba and Kyarusheisha) and 28 Trading Centres planned (Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Kichanga, Kisaaru, Sebagoro, Nyairongo, Bulindi, Kibugubya, Katanga, Kyamasuuka, Kyangwali, Kyarusheisha, Wairagaza, Nsonga, Bukinda, Kiziranfumbi, Bombo, Siiba - Kibengeya, Runga, Kapaapi, Dwoli-Nankulabye, Bulyango, Buhamba and Kiapaapati)	
	Building plans approved plots in town boards/trading centres demarcated		20 Building plans approved plots in town boards/trading centres demarcated	
	Structures/buildings in town boards/trading centres inspected		40 Structures/buildings in town boards/trading centres inspected	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,570	
	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 3,324	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,000	Total 3,324	Total 21,570	

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> 2,697	
	<i>Non Wage Rec't:</i> 6,679	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,282	
	<i>Domestic Dev't</i> 9,111	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,798	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,790	Total 0	Total 21,777	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 509 Hoima District

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:	12 departmental meetings held at district level		12 departmental meetings held at district level	
	4 quarterly staff meetings held for all staff at Kasingo		4 quarterly staff meetings held for all staff and partners at Kasingo	
	4 quarterly sector committee meetings held at Kasingo		4 quarterly work plans and reports produced at district level	
	4 quarterly workplans and reports produced at district level		1 annual work plan & report made	
	1 annual workplan & report made		Office equipment and stationery procured	
	Office equipment and stationery procured		1 desk top computer with accessories procured	
			Joint quarterly support supervision and monitoring in all LLGs conducted	
	<i>Wage Rec't:</i> 50,343	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,304	<i>Non Wage Rec't:</i> 13,228	<i>Non Wage Rec't:</i> 15,234	
	<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 66,647	Total 13,228	Total 18,234	

Output: Probation and Welfare Support

No. of children settled	10 (10 children settled by the Probation Officer in the following LLGs: Kitoba Kyabigambire Kigoroby Buhanika Bugambe Buseruka Kabwoya Kyangwali Kiziranfumbi Buhimba Hoima Municipality)	12 (Children settled by the Probation Officer in the Municipality, Kagadi and Buhimba)	20 (10 children settled by the Probation Officer in the following LLGs: Kitoba Kyabigambire Kigoroby Buhanika Bugambe Buseruka Kabwoya Kyangwali Kiziranfumbi Buhimba Hoima Municipality)
	120 family welfare cases resolved		
	Child abuse cases settled by the probation officer)		

Vote: 509 Hoima District

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:	Day of an African child held			100 family welfare cases resolved
	110 OVC house holds followed up			80 Child abuse cases settled by the probation officer
	11 OVC sub county committees functional			Day of an African child held
	47 PDCs functional			11 OVC sub county committees functional
	4 DOVCC meetings and monitoring visits conducted			4 DOVCC meetings and monitoring visits conducted
	OVC-MIS updated			OVC-MIS updated quarterly
				2 alternative care institutions assessed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,179	<i>Non Wage Rec't:</i> 15,330	<i>Non Wage Rec't:</i> 4,197	<i>Non Wage Rec't:</i> 4,197
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 23,883	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,062	Total 15,330	Total 4,197	Total 4,197

Output: Social Rehabilitation Services

Non Standard Outputs:	A PWDs data base updated at the head quarters			A PWDs data base updated at the head quarters
	4 Community Rehabilitation rainings conducted in Kyabigambire, Buseruka, Bugambe and Kitoba			4 Community Rehabilitation raining conducted in Kyabigambire, Buseruka, Bugambe and Kitoba
	4 PWDs groups supported with IGAs			15 PWDs provided with assistive devices
	50 PWDs provided with assistive devices			4 monitoring visits made to CBR projects
	4 monitoring visits made to CBR projects			Children on habilitation and rehabilitation service followed up in Buhanika, Buhimba, Kiziranfumbi, Kyangwali and Kabwoya
	Children on habilitation and rehabilitation service followed up in Buhanika, Buhimba, Kiziranfumbi, Kyangwali and Kabwoya			1 laptop procured for CBR coordinator
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,690	<i>Non Wage Rec't:</i> 2,707	<i>Non Wage Rec't:</i> 16,319	<i>Non Wage Rec't:</i> 16,319
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,690	Total 2,707	Total 16,319	Total 16,319

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (Active Community Development Workers as follows: 1 DCDO 1 CDO at Kasingo)	17 (Active Community Development Workers as follows: 1 DCDO 1 CDO at Kasingo)	15 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo)
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Vote: 509 Hoima District

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)

9. Community Based Services

	1 Labour Officer at Kasingo 1SCDO in probation office 1 ACDO at Kasingo 1 Ass. PSWO at Kasingo recruited 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 CDO Kiziranfumbi S/C 1 ACDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO & 1 CDO Buseruka S/C 1 ACDO Kitoba S/C 1 ACDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 CDO Kigoroby S/C	1 Labour Officer at Kasingo 1SCDO in probation office 1 ACDO at Kasingo 1 Ass. PSWO at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 CDO Kiziranfumbi S/C 1 ACDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO & 1 CDO Buseruka S/C 1 ACDO Kitoba S/C 1 ACDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 CDO Kigoroby S/C	1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 ACDO Kigoroby S/C
Non Standard Outputs:	11 quarterly support supervision visits made to staff at sub county level) 40 new CDD projects established 2 CSO coordination meetings conducted 50 CBOs and CSOs formed and registered 1 CSO data base updated 12 community service projects established	11 quarterly support supervision visits made to staff at sub county level)	20 new CDD projects established 2 CSO coordination meetings conducted 50 CBOs and CSOs formed and registered 1 CSO data base updated
	<i>Wage Rec't:</i> 53,100 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 6,277 <i>Donor Dev't</i> 0 Total 59,377	<i>Wage Rec't:</i> 60,116 <i>Non Wage Rec't:</i> 4,428 <i>Domestic Dev't</i> 7,706 <i>Donor Dev't</i> 0 Total 72,250	<i>Wage Rec't:</i> 107,581 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 107,581

Output: Adult Learning

No. FAL Learners Trained	7780 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	7893 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)
Non Standard Outputs:	50 new FAL classes established 60 FAL Instructors trained 1000 new FAL learners recruited) 1 NALMIS Updated at HLG level 52 FAL radio programs aired 24 IGAs established 4 FAL review meetings conducted	50 new FAL classes followed up)	52 FAL radio programs aired 50 FAL classes established 1 FAL review meetings conducted 40 FAL Instructors trained

Vote: 509 Hoima District

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)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,849	<i>Non Wage Rec't:</i>	10,695	<i>Non Wage Rec't:</i>	16,419
<i>Domestic Dev't</i>	8,000	<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	27,849	Total	10,695	Total	19,419

Output: Support to Public Libraries

Non Standard Outputs:	Funds transferred to Public Libraries: Hoima Municipal Council - 7407 Kitoba - 794 Buhimba - 794 Kabwoya - 794	Funds transferred to Hoima Public Library
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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>	9,790	<i>Non Wage Rec't:</i>	6,524	<i>Non Wage Rec't:</i>	9,790
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,790	Total	6,524	Total	9,790

Output: Gender Mainstreaming

Non Standard Outputs:	Gender focal person oriented Gender mainstreaming reflected in 100% all district programmes and projects	Gender mainstreamed in all LLGs Staff trained in gender mainstreaming
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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>	566	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,066
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	566	Total	500	Total	2,066

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (24 community sensitization meetings on children's rights and responsibilities and juvenile delinquency at LLG held	25 (In the sub counties of Kyangwali, Kabwoya, Kitoba, Kyabigambire, Buhanka and Bugambe)	30 (30 Juvenile offenders rehabilitated and resettled in all sub counties)
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No. of social inquiries conducted

30 juvenile offenders rehabilitated)

Non Standard Outputs:	N/A	40 social inquiries conducted
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Youth Day celebrated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,414	<i>Non Wage Rec't:</i>	20	<i>Non Wage Rec't:</i>	5,414
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,414	Total	20	Total	5,414

Output: Support to Youth Councils

No. of Youth councils supported	12 (4 youth council meetings held at district headquarters	12 (Held at District Level)	12 (Youth council meetings held)
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12 youth council meetings held at sub county level

Vote: 509 Hoima District

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)
	youth day celebrations held) 5 youth groups formed 5 youth groups trained in IGA management 2 follow up visits made to youth groups		youth day celebrations held 5 youth groups formed 5 youth groups trained in IGA management 2 follow up visits made to youth groups Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,243 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,243	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,163 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,163	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,243 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,243	

9. Community Based Services

Non Standard Outputs:	youth day celebrations held) 5 youth groups formed 5 youth groups trained in IGA management 2 follow up visits made to youth groups		youth day celebrations held 5 youth groups formed 5 youth groups trained in IGA management 2 follow up visits made to youth groups Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,243 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,243	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,163 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,163	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,243 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,243	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (12 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	14 (PWDs groups supported with IGAs In the subcounties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	20 (20 Assistive aids supplied to disabled and elderly community)
	Already existing PWDs groups followed up 4 quarter disability council meetings held 12 PWD LLG councils supported Commemorate the day for older persons Commemorate day of disabled persons)		

Vote: 509 Hoima District

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:

12 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali

Already existing PWDs groups followed up

4 quarter disability council meetings held

11 PWD LLG councils supported

The days for older persons and PWDs Commemorated

Support to the elderly day and meetings

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,313	<i>Non Wage Rec't:</i>	20,963	<i>Non Wage Rec't:</i>	44,381
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,313	Total	20,963	Total	44,381

Output: Culture mainstreaming

Non Standard Outputs:

Creative arts, tradition and progressive cultural practices supported in sub counties of: Buhanika, Kyabigambire, Kitoba, Buhimba, Kiziranfumbi, Kabwoya, Bugambe, Kigoroby

Community Sensitization on positive cultural values through MDD conducted in the following sub counties: Buhanika, Kyabigambire, Kitoba, Buhimba, Kiziranfumbi, Kabwoya, Bugambe, Kigoroby

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	896	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	896
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	896	Total	500	Total	896

Output: Work based inspections

Vote: 509 Hoima District

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:	20 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADEO		20 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADEO	
	No. of work places registered		No. of work places registered	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,390	<i>Non Wage Rec't:</i> 656	<i>Non Wage Rec't:</i> 2,690	<i>Non Wage Rec't:</i> 2,690
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,390	Total 656	Total 2,690	Total 2,690

Output: Labour dispute settlement

Non Standard Outputs:	280 labour complaints settled		60 labour complaints settled	
	40 Workmen's compensation cases handled		12 Workmen's compensation cases handled	
	8 Errant labourers prosecuted		8 radio talk shows conducted to sensitize communities on labour issues	
	12 radio talk shows conducted to sensitize communities on labour issues			
	1 annual workshop for employers and employees held			
	Labour day celebrations held			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,061	<i>Non Wage Rec't:</i> 2,931	<i>Non Wage Rec't:</i> 1,064	<i>Non Wage Rec't:</i> 1,064
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,061	Total 2,931	Total 1,064	Total 1,064

Output: Reprerentation on Women's Councils

No. of women councils supported	12 (12 women council meetings held at sub county level District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika,	12 (Women council meetings held at sub county level in Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, and Bugambe, Kitoba, Buhimba and at	12 (12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika,
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Vote: 509 Hoima District

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)	
	Buhimba, Kiziranfumbi, Kabwoya the District level) and Kyangwali)		Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	
Non Standard Outputs:	24 women groups formed and trained to empower women structures at LLG levels		4 Quarterly Executive meetings conducted)	4 women groups formed and trained to empower women structures at LLG levels
	National women's day celebrated		National women's day celebrated	
	8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanika, Kigoroby, Buhimba, Buseruka		8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanika, Kigoroby, Buhimba, Buseruka	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,283	<i>Non Wage Rec't:</i> 8,098	<i>Non Wage Rec't:</i> 7,283	
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,283	Total 8,098	Total 7,283	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 509 Hoima District

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)	

9. Community Based Services

<p>Non Standard Outputs:</p> <p>Community mobilized, sensitized and trained to participate effectively in the formulation of 47 Parish Action Plans in the sub counties of:</p> <p>Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobyia Kitoba Kiziranfumbi Kyabigambire Kyangwali</p> <p>90 Development groups organized, registered and promoted in the following sub counties:</p> <p>Buseruka 10 Bugambe 8 Buhanika 8 Buhimba 8 Kabwoya 12 Kigorobyia 8 Kitoba 8 Kiziranfumbi 8 Kyabigambire 8 Kyangwali 12 Kigorobyia TC 8</p> <p>CDD programme, projects and activities coordinated in 47 parishes in the sub counties of:</p> <p>Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobyia Kitoba Kiziranfumbi Kyabigambire Kyangwali</p>	<p>CDD programme, projects and activities coordinated in 47 parishes in the sub counties of:</p> <p>Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobyia Kitoba Kiziranfumbi Kyabigambire Kyangwali</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	197,765	<i>Domestic Dev't</i>	176,875	<i>Domestic Dev't</i>	120,322
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	197,765	Total	176,875	Total	120,322

Output: Multi sectoral Transfers to Lower Local Governments

<p>Non Standard Outputs:</p> <p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 33,976 <i>Domestic Dev't</i> 7,802 <i>Donor Dev't</i> 0</p>	<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0</p>	<p><i>Wage Rec't:</i> 3,948 <i>Non Wage Rec't:</i> 31,092 <i>Domestic Dev't</i> 2,002 <i>Donor Dev't</i> 0</p>
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Vote: 509 Hoima District

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)	

9. Community Based Services

<i>Total</i>	41,778	<i>Total</i>	0	<i>Total</i>	37,042
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	11 Compliance assessments carried out at district and LLG level	District Internal Assessment Report 2013 produced and disseminated
	5 District Planning Unit Work plans and budgets prepared	11 Compliance assessments carried out at district and LLG level
	3 District Planning Unit staff appraised	5 District Planning Unit Work plans and budgets prepared
	80% of duties facilitated	3 District Planning Unit staff appraised
		80% of duties facilitated

<i>Wage Rec't:</i>	18,941	<i>Wage Rec't:</i>	14,234	<i>Wage Rec't:</i>	19,699
<i>Non Wage Rec't:</i>	32,532	<i>Non Wage Rec't:</i>	43,456	<i>Non Wage Rec't:</i>	32,108
<i>Domestic Dev't</i>	4,015	<i>Domestic Dev't</i>	0	<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>	55,488	<i>Total</i>	57,690	<i>Total</i>	51,807

Output: District Planning

No of minutes of Council meetings with relevant resolutions	04 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects (LRDP, LGMSDP and CAAIP))	3 (Minutes of Council meetings with resolutions approving the annual work plan for 2012/13 Minutes of Council meeting with resolutions approving the annual work plan for 2013/14 Minutes of Council meeting with resolutions accepting the laying of the Budget for 2013/14)	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)
No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	12 (Minutes of TPC meetings produced at District Headquarters, Kasingo, Hoima Municipal Council)	12 (District Headquarters, Kasingo, Hoima Municipal Council)
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	3 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)

Vote: 509 Hoima District

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)

10. Planning

Non Standard Outputs:	Technical support on harmonized planning provided to 10 LLGs			Background to the Budget for the FY 2013/14 produced and disseminated
	Budget and Development strategies for FY 2012/13 formulated			Technical support on harmonized planning provided to 10 LLGs
	Hoima DLG Policy Statement documented and disseminated			Budget and Development strategies for FY 2013/14 formulated
	Appraisal of work plans and budgets coordinated			Hoima DLG Policy Statement documented and disseminated
				Appraisal of work plans and budgets coordinated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,408	<i>Non Wage Rec't:</i> 23,677	<i>Non Wage Rec't:</i> 18,705	
	<i>Domestic Dev't</i> 4,900	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,900	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,308	Total 23,677	Total 23,605	

Output: Statistical data collection

Non Standard Outputs:	Data collected, analysed, and stored (Database maintained and databank built)			Data collected, analyzed, and stored (Database maintained and databank built)
	Statistical reports produced (District Statistical Abstract and other statistical reports produced)			Statistical reports produced (District Statistical Abstract and other statistical reports produced)
	<i>Wage Rec't:</i> 9,263	<i>Wage Rec't:</i> 7,304	<i>Wage Rec't:</i> 9,636	
	<i>Non Wage Rec't:</i> 12,779	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,342	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,042	Total 7,304	Total 25,978	

Output: Demographic data collection

Non Standard Outputs:	2012/13 District Population Profile compiled			2013/14 District Population Profile
	Population issues integrated in Development Plans of all Sub Counties			District Population Action Plan developed
	Population Census activities coordinated at district level			Population issues integrated in Development Plans of all Sub Counties
				Population Data Collected at village level
	<i>Wage Rec't:</i> 8,155	<i>Wage Rec't:</i> 6,116	<i>Wage Rec't:</i> 8,479	
	<i>Non Wage Rec't:</i> 15,323	<i>Non Wage Rec't:</i> 6,480	<i>Non Wage Rec't:</i> 16,335	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,478	Total 12,596	Total 24,814	

Vote: 509 Hoima District

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)

10. Planning

Output: Project Formulation

Non Standard Outputs:	Development programmes/projects coordinated		External Development programmes/projects coordinated	
	Start your business skills delivered to 440 youths in all Sub Counties		2 Project Proposals written and submitted to various funding partners	
	Business development services provided to 10 SMEs in all Sub Counties			
	4 Project Proposals written and submitted to various funding partners			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,248	<i>Non Wage Rec't:</i> 1,605	<i>Non Wage Rec't:</i> 6,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,248	Total 1,605	Total 6,800	

Output: Development Planning

Non Standard Outputs:	2013/2014 Annual Investment Plan formulated		2014/2015 Annual Investment Plan formulated	
			Mid Term Review of the 2011/12 - 2015/16 DDP	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,771	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,898	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,121	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,771	Total 0	Total 23,019	

Output: Management Information Systems

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

Output: Operational Planning

Vote: 509 Hoima District

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)

10. Planning

Non Standard Outputs:	Local Government Budget Framework Paper 2013/14 Produced		Local Government Budget Framework Paper 2014/15 Produced	
	Vote 509 - 2012/13 Performance Contract Form B compiled and submitted to MoFPED		Vote 509 - 2013/14 Performance Contract Form B compiled and submitted to MoFPED	
	Compile and Submit Vote 509 Quarterly Progress Reports		Compile and Submit Vote 509 Quarterly Progress Reports for 2013/14	
	2012/13 District integrated annual work plan prepared		2013/14 District integrated annual work plan prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,773	<i>Non Wage Rec't:</i> 1,810	<i>Non Wage Rec't:</i> 16,773	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,773	Total 1,810	Total 16,773	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Budget Performance Reports produced		4 multi-sectoral monitoring visits organized	
	4 Quarterly Physical Progress reports produced		4 Budget Performance Reports generated	
	100% of Development programmes and projects monitored and evaluated		4 Quarterly Physical Progress reports generated	
	100% of Projects/Programmes (NAADS, LGSMD, FIEFOC, World Vision and other NGO projects) in Hoima district monitored and evaluated		100% of Development programmes and projects monitored and evaluated	
			100% of Projects/Programmes (NAADS, LGSMD, CAIIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated	
			Hoima District Local Government Outlays Analysis Report for the FY 2012/13 produced	
			2012/13 Annual Investment Plan Performance Report produced and disseminated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,850	<i>Non Wage Rec't:</i> 10,199	<i>Non Wage Rec't:</i> 20,850	
	<i>Domestic Dev't</i> 6,610	<i>Domestic Dev't</i> 11,578	<i>Domestic Dev't</i> 6,610	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,460	Total 21,777	Total 27,460	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 509 Hoima District

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)

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	1 budget, 4 workplans and 4 reports produced at District Headquarters		Salaries paid to staff	
	Laptop computer with accessories procured		1 budget, 4 work plans and 4 reports produced at District Headquarters	
			Laptop computer with accessories procured	
	<i>Wage Rec't:</i> 41,326	<i>Wage Rec't:</i> 27,783	<i>Wage Rec't:</i> 34,840	
	<i>Non Wage Rec't:</i> 8,057	<i>Non Wage Rec't:</i> 820	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 3,000	<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 52,383	Total 31,603	Total 42,340	

Output: Internal Audit

No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Bus	4 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Bus	4 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Bus
Date of submitting Quaterly Internal Audit Reports	08/10/2012 (District Chairperson, CAO and LLGs Chairpersons)	30/7/2013 (4 Internal Audit Report submitted to District Chairperson, CAO and LLGs Chairpersons)	30/10/2013 (District Chairperson, CAO and LLGs Chairpersons)
Non Standard Outputs:	Not applicable		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,048	<i>Non Wage Rec't:</i> 26,084	<i>Non Wage Rec't:</i> 48,931
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 2,615
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,048	Total 29,084	Total 51,546

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> 18,423
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,580
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 391
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 21,394
	<i>Wage Rec't:</i> 9,541,876	<i>Wage Rec't:</i> 6,663,931	<i>Wage Rec't:</i> 11,637,032
	<i>Non Wage Rec't:</i> 5,415,120	<i>Non Wage Rec't:</i> 4,134,182	<i>Non Wage Rec't:</i> 5,800,209
	<i>Domestic Dev't</i> 4,366,205	<i>Domestic Dev't</i> 2,535,251	<i>Domestic Dev't</i> 3,610,181
	<i>Donor Dev't</i> 443,117	<i>Donor Dev't</i> 24,722	<i>Donor Dev't</i> 242,241
	Total 19,766,318	Total 13,358,086	Total 21,289,663

Vote: 509 Hoima District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	11 departments and 11 LLGs coordinated	<i>Medical Expenses(To Employees)</i>	1,600
	1 ordinance initiated.	<i>Incapacity, death benefits and funeral expenses</i>	3,300
	100% of district council lawful decisions implemented	<i>Advertising and Public Relations</i>	3,200
	4 District HIV/AIDS Coordination (DAC) meetings organized	<i>Workshops and Seminars</i>	500
	HIV/AIDS activities organized	<i>Hire of Venue (chairs, projector etc)</i>	1,000
	Disaster Risk Reduction activities coordinated	<i>Books, Periodicals and Newspapers</i>	1,100
	DIMP, Stationery and Land Compensations paid	<i>Computer Supplies and IT Services</i>	2,260
		<i>Welfare and Entertainment</i>	12,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,240
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Subscriptions</i>	2,500
		<i>Telecommunications</i>	1,020
		<i>General Supply of Goods and Services</i>	40,179
		<i>Consultancy Services- Long-term</i>	30,000
		<i>Travel Inland</i>	18,608
		<i>Travel Abroad</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	10,300
		<i>Maintenance - Vehicles</i>	1,000
		<i>Donations</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	125,272
		<i>Domestic Dev't</i>	10,235
		<i>Donor Dev't</i>	0
		Total	135,507

Output: Human Resource Management

<i>General Staff Salaries</i>	259,980
<i>Allowances</i>	1,801
<i>Pension and Gratuity for Local Governments</i>	28,783
<i>Workshops and Seminars</i>	1,000
<i>Books, Periodicals and Newspapers</i>	1,000
<i>Computer Supplies and IT Services</i>	2,500
<i>Welfare and Entertainment</i>	1,900
<i>Printing, Stationery, Photocopying and Binding</i>	11,000
<i>Small Office Equipment</i>	250
<i>Telecommunications</i>	800
<i>Postage and Courier</i>	299
<i>General Supply of Goods and Services</i>	4,000
<i>Travel Inland</i>	10,745
<i>Fuel, Lubricants and Oils</i>	1,000
<i>Maintenance Machinery, Equipment and Furniture</i>	1,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	<p>Human Resource workplans, CB Plans, budgets and reports prepared</p> <p>198 Submissions for the appointment, confirmation, discipline, transfer and exit of staff prepared</p> <p>Payroll and staffing control system managed</p> <p>90% records managed at district level</p> <p>Staff development programmes and trainings coordinated</p> <p>Staff guided on human resource policies and procedures.</p> <p>Staff both at the district headquarters and lower local governments counselled</p> <p>12 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.</p>	
		<i>Wage Rec't:</i> 259,980
		<i>Non Wage Rec't:</i> 66,078
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 326,057

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Capacity building sessions undertaken at District headquarters, Kasingo, in hired halls, and institutions of higher learning)	<p><i>Workshops and Seminars</i> 52,058</p> <p><i>Staff Training</i> 10,345</p> <p><i>General Supply of Goods and Services</i> 3,800</p>
Availability and implementation of LG capacity building policy and plan	(Capacity building plan , assessment of performance needs reviewed and identified	
Non Standard Outputs:	<p>Training programmes coordinated)</p> <p>Records appraised and organized</p> <p>Working instruments availed, to political leaders, health, teachers other public servants.</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 66,203
		<i>Donor Dev't</i> 0
		Total 66,203

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	58 (58% LG established posts filled in Health units, Education, Community, Finance, Natural resources, Water departments filled and on payroll accessed)	<p><i>Travel Inland</i> 11,500</p> <p><i>Fuel, Lubricants and Oils</i> 2,000</p> <p><i>Maintenance - Vehicles</i> 2,005</p>
Non Standard Outputs:	<p>Number of Lower Local Governments supervised.</p> <p>Number if inspections conducted to track progress on implementation of government programmes and projects</p>	

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<i>1a. Administration</i>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,505
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,505
Output: Public Information Dissemination			
Non Standard Outputs:	2 Press reviews organized	<i>Allowances</i>	1,500
	1 Quarterly District Newsletters produced	<i>Advertising and Public Relations</i>	1,700
	All major events - national and local covered and disseminated to the media - electronic.	<i>Books, Periodicals and Newspapers</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,550
Output: Office Support services			
Non Standard Outputs:	Clean and conducive working environment promoted	<i>Guard and Security services</i>	1,000
		<i>General Supply of Goods and Services</i>	4,800
		<i>Travel Abroad</i>	1,184
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,984
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,984
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	Birth and Death Registered through the Population Office	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Civil marriages registered	<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	700
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted in all sub counties)	<i>Allowances</i>	700
No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	700
Output: Local Policing			
		<i>Guard and Security services</i>	1,500

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	Guard and security services facilitated <i>Travel Inland</i>	200
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,700
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,700
Output: Local Prisons		
Non Standard Outputs:	Increased effective offender integration and rehabilitation programmes in communities <i>Travel Inland</i>	500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 500
Output: Records Management		
Non Standard Outputs:	Records centre properly managed and maintained <i>Allowances</i>	700
		<i>Books, Periodicals and Newspapers</i> 50
	Technical advice relating to Records issues provided to district management and staff in lower local governments.	<i>Computer Supplies and IT Services</i> 200
		<i>Printing, Stationery, Photocopying and Binding</i> 1,000
	100% of the documents and correspondences received, registered, opened and classified;	<i>Small Office Equipment</i> 150
		<i>Travel Inland</i> 1,700
	100% of outflow and inflow of files and other correspondences within and outside the District	
	100% of information requested availed to clients within 5 working days	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,800
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 3,800
Output: Procurement Services		
Non Standard Outputs:	District goods and services procured for both HLG and LLGs in accordance with the PPDA Act and LG Procurement Regulations <i>Advertising and Public Relations</i>	12,000
		<i>Computer Supplies and IT Services</i> 2,500
		<i>Printing, Stationery, Photocopying and Binding</i> 3,000
	Assets lawfully disposed off at all levels in the district	<i>Telecommunications</i> 300
		<i>Information and Communications Technology</i> 300
		<i>Travel Inland</i> 6,536
		<i>Fuel, Lubricants and Oils</i> 500
		<i>Maintenance Machinery, Equipment and Furniture</i> 500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 25,636
		<i>Domestic Dev't</i> 0

Vote: 509 Hoima District

Workplan Details

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

1a. Administration

Donor Dev't 0
Total **25,636**

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	259,980	
	Non Wage Rec't:	252,425	
	Domestic Dev't	76,438	
	Donor Dev't	0	
	Total	588,843	

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2013 (In liaison with the planning department compile and submit annual performance report 2012/2013)	General Staff Salaries	27,213
		Workshops and Seminars	3,000
		Computer Supplies and IT Services	12,400
Non Standard Outputs:	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.	Printing, Stationery, Photocopying and Binding	27,388
		Small Office Equipment	445
		Bank Charges and other Bank related costs	2,000
		Telecommunications	700
	14 departmental Books of accounts and accounting records supervised	Travel Inland	9,720
		Fuel, Lubricants and Oils	12,000
	100% Of Financial transactions verified and sanctioned	Maintenance - Vehicles	7,864
	4 Audit report queries answered		
	Advice to Council on financial matters tendered		
	18 Finance Staff deployed, supervised and staff performance evaluated		
	Revenue sources reviewed and alternatives evolved		
		Wage Rec't:	27,213
		Non Wage Rec't:	75,517
		Domestic Dev't	0
		Donor Dev't	0
		Total	102,730

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	3000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)	Workshops and Seminars	30,720
		Printing, Stationery, Photocopying and Binding	3,520
		Travel Inland	15,960
		Fuel, Lubricants and Oils	7,864
Value of LG service tax collection	50000 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)		

Vote: 509 Hoima District

Workplan Details

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

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

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

Revenue Enhancement study visit conducted involving members of District council and selected DTPC

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (District Headquarters, Kasingo)	General Staff Salaries	10,954
		Workshops and Seminars	500
		Printing, Stationery, Photocopying and Binding	6,000
		Telecommunications	270
		Travel Inland	9,840
		Fuel, Lubricants and Oils	4,000
Non Standard Outputs:	Budget desk meetings held -in the Computer room		
	Quarterly budget reviewed/revised to ensure a realistic budget		

<i>Wage Rec't:</i>	10,954
<i>Non Wage Rec't:</i>	20,610
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	31,564

Output: LG Expenditure mangement Services

Non Standard Outputs:	100% of expenditure in the district supervised and controlled	Workshops and Seminars	2,500
		Computer Supplies and IT Services	800
		Printing, Stationery, Photocopying and Binding	1,500
		Travel Inland	5,000

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2013 (FY 2011/12 Hoima District Final Accounts submitted to the Auditor General's office Fort Portal)	General Staff Salaries	89,470
		Printing, Stationery, Photocopying and Binding	1,500
		Telecommunications	652
		Travel Inland	20,100
		Fuel, Lubricants and Oils	1,250

Vote: 509 Hoima District

Workplan Details

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

2. Finance

<i>Wage Rec't:</i>	89,470
<i>Non Wage Rec't:</i>	23,502
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	112,972

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	127,637
	<i>Non Wage Rec't:</i>	187,493
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	315,130

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 District Council & 30 Committee sessions scheduled, facilitated and coordinated at district HQs	<i>General Staff Salaries</i>	13,393
		<i>Hire of Venue (chairs, projector etc)</i>	1,200
		<i>Computer Supplies and IT Services</i>	1,500
	6 Business Committee meetings organized	<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	100% lawful decisions made by Council communicated to relevant offices	<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	1,000
	100% of Council and Committee records kept at District Headquarters.	<i>Postage and Courier</i>	50
		<i>Travel Inland</i>	34,608
	1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.	<i>Fuel, Lubricants and Oils</i>	100
		<i>Maintenance - Vehicles</i>	6,000
	Political monitoring visits co-ordinated and facilitated.	<i>Maintenance Other</i>	500
	Technical specifications for the procurement of the Chairman's vehicle prepared.		
		<i>Wage Rec't:</i>	13,393
		<i>Non Wage Rec't:</i>	45,050
		<i>Domestic Dev't</i>	2,708
		<i>Donor Dev't</i>	0
		Total	61,150

Output: LG procurement management services

Non Standard Outputs:	180 Contracts awarded at district level and lower level local governments	<i>Allowances</i>	4,558
	3 Procurement methods approved at district level and lower level local governments		
	180 Bidding documents approved at district level and lower level local governments		
	180 Evaluation reports reviewed at district level and lower level local governments		
	Procurement notices for Hoima DLG approved.		
		<i>Wage Rec't:</i>	0

Vote: 509 Hoima District

Workplan Details

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

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

Output: LG staff recruitment services

Non Standard Outputs:	180 staff confirmed at DSC Offices.	<i>General Staff Salaries</i>	25,320
	60 appointments regularized at DSC offices.	<i>Advertising and Public Relations</i>	540
	70 staff promoted at DSC offices.	<i>Recruitment Expenses</i>	29,713
	15 staff retired at DSC offices.	<i>Hire of Venue (chairs, projector etc)</i>	600
	110 Staff recruited at DSC offices.	<i>Books, Periodicals and Newspapers</i>	860
	20 staff disciplinary cases handled.	<i>Computer Supplies and IT Services</i>	1,080
	20 Study leave cases for staff approved	<i>Welfare and Entertainment</i>	400
		<i>Special Meals and Drinks</i>	480
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Small Office Equipment</i>	200
		<i>Subscriptions</i>	200
		<i>DSC Chair's Salaries</i>	23,400
		<i>Telecommunications</i>	1,080
		<i>Postage and Courier</i>	50
		<i>Electricity</i>	480
		<i>Travel Inland</i>	5,120
		<i>Maintenance - Vehicles</i>	400
		<i>Maintenance Machinery, Equipment and Furniture</i>	300
		<i>Wage Rec't:</i>	48,720
		<i>Non Wage Rec't:</i>	43,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	92,623

Output: LG Land management services

No. of Land board meetings	10 (District Land Board Meetings held at District Headquarters, Kasingo)	<i>General Staff Salaries</i>	13,043
		<i>Allowances</i>	4,000
No. of land applications (registration, renewal, lease extensions) cleared	900 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	<i>Advertising and Public Relations</i>	600
		<i>Books, Periodicals and Newspapers</i>	150
		<i>Computer Supplies and IT Services</i>	900
Non Standard Outputs:	Land Board registry at District headquarters and Board office equipped	<i>Welfare and Entertainment</i>	540
		<i>Printing, Stationery, Photocopying and Binding</i>	2,514
		<i>Small Office Equipment</i>	100
	15 Area Land Committees trained at District Headquarters.	<i>Bank Charges and other Bank related costs</i>	70
		<i>Postage and Courier</i>	100
		<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	8,712
		<i>Fuel, Lubricants and Oils</i>	534
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Wage Rec't:</i>	13,043
		<i>Non Wage Rec't:</i>	21,720

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		Total 34,763	
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	15,000 614
No. of Auditor Generals queries reviewed per LG	45 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigorobya TC Bugambe Sub County Buhanka Sub County Buhimba Sub County Buseruka Sub County Kabwoya Sub County Kigorobya Sub County Kitoba Sub County Kiziranjumbi Sub County Kyabigambire Sub County Kyangwali Sub County)		
Non Standard Outputs:	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo 8 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,614 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,614
Output: LG Political and executive oversight			
Non Standard Outputs:	6 Open Plenary Council sittings with quorum held at district headquarters. 1 Bill passed. 10 Motions passed. District Chairperson's State of the District and other Secretaries' Statements disposed off	<i>Allowances</i> <i>Salary and Gratuity for LG elected Political Leaders</i> <i>Travel Inland</i>	17,400 126,360 138,698
			<i>Wage Rec't:</i> 126,360 <i>Non Wage Rec't:</i> 156,098 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 282,458
Output: Standing Committees Services			
		<i>Allowances</i> <i>Travel Inland</i>	13,800 31,200

Vote: 509 Hoima District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs: 30 standing committee meetings held at District Headquarters, Kasingo.

30 reports prepared and submitted to council.

5 field visits conducted to various project sites.

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Station wagon 4 WD vehicle procured for the District Chairperson *Transport Equipment* 65,000

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	65,000
Donor Dev't	0
Total	65,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 laptop computer procured for Clerk to Council's office *Furniture and Fixtures* 2,500

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

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	201,516
	<i>Non Wage Rec't:</i>	331,943
	<i>Domestic Dev't</i>	70,208
	<i>Donor Dev't</i>	0
	Total	603,667

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Collective marketing supported throughout the LLGs	<i>Workshops and Seminars</i>	11,000
	Agro-processing, Value addition & Marketing in selected sub counties promoted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,000
		<i>Donor Dev't</i>	0
		Total	11,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Technologies for the ten selected enterprises in the district procured)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	36,900
Non Standard Outputs:	Total of 3243 HH in the LLGs each parish will have 51 HH supported with technologies	<i>Social Security Contributions (NSSF)</i>	3,000
		<i>Gratuity Payments</i>	8,000
		<i>Advertising and Public Relations</i>	5,000
		<i>Staff Training</i>	5,000
		<i>Computer Supplies and IT Services</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,835
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	5,000
		<i>Travel Inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	4,452
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	96,987
		<i>Donor Dev't</i>	0
		Total	96,987

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (Functional Sub County Farmer Forums in all LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura)	NAADS	1,080,203
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Vote: 509 Hoima District

Workplan Details

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

4. Production and Marketing

No. of farmer advisory demonstration workshops	55 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali, Kahoora, Busiisi, Mparo, and Bujumbura in the parishes/ wards.)
No. of farmers accessing advisory services	25000 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)
No. of farmers receiving Agriculture inputs	3223 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Bussisi, Bujumbura, Kahoora and Maro In all the villages/cells and parishes/wards.)
Non Standard Outputs:	Average of 25 FGs provided with technologies per parish in the LLGs of Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC Kahoora, Mparo, Busiisi, and Bujumbura ; Agricultural advisory services provided to 30 FGs per parish of Kyabigambire, Buhanka, Kahoora, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC, Bujumbura and Mparo

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,080,203
Donor Dev't	0
Total	1,080,203

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	307,831
Advertising and Public Relations	2,000
Workshops and Seminars	10,000
Staff Training	10,000
Computer Supplies and IT Services	2,000
Welfare and Entertainment	2,000
Special Meals and Drinks	2,000
Printing, Stationery, Photocopying and Binding	3,000
Bank Charges and other Bank related costs	1,500
Telecommunications	1,000
Travel Inland	16,513
Fuel, Lubricants and Oils	13,466
Maintenance - Vehicles	15,000

Vote: 509 Hoima District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>Appropriate technological messages to farmers developed and disseminated for Coffee as a Commodity Crop at District.</p> <p>A Coffee show organized and conducted in the district to promote Coffee production.</p> <p>Agricultural plans, programmes and activities implemented at District.</p> <p>Quality assurance for goods and services conducted and ensured in all the sub counties.</p> <p>Staff trained in specialized areas.</p> <p>Farmers trained in specialized areas.</p> <p>Pests & diseases controlled in all the sub counties.</p> <p>Staff supervised, monitored and appraised at district level.</p> <p>Agricultural information, data and statistics collected and compiled at district level.</p> <p>Office support services provided</p> <p>Staff salaries paid monthly</p>
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<i>Wage Rec't:</i>	307,831
<i>Non Wage Rec't:</i>	78,479
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	386,310

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not applicable)	<i>General Staff Salaries</i>	55,483
		<i>Workshops and Seminars</i>	1,500
Non Standard Outputs:	Food security promoted in the district focusing on household level.	<i>Staff Training</i>	1,500
		<i>Computer Supplies and IT Services</i>	1,500
	Pests & disease control conducted in the district.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.	<i>Medical and Agricultural supplies</i>	18,000
		<i>Travel Inland</i>	8,500
	Refresher training for staff conducted	<i>Fuel, Lubricants and Oils</i>	8,800
		<i>Maintenance - Vehicles</i>	3,000
	Coffee nursery for Improved planting materials and revenue generation for the district.		
	Improved banana and fruit planting material for demonstrated and distributed to farmers		
		<i>Wage Rec't:</i>	55,483
		<i>Non Wage Rec't:</i>	44,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 509 Hoima District

Workplan Details

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

		<i>Total</i>	99,783
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	9500 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips. At least 10 litres of acaricide procured)	<i>General Staff Salaries</i>	50,173
		<i>Workshops and Seminars</i>	1,500
		<i>Staff Training</i>	1,500
		<i>Computer Supplies and IT Services</i>	500
No. of livestock by type undertaken in the slaughter slabs	15000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of livestock vaccinated	15000 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership) in all sub counties)	<i>Medical and Agricultural supplies</i>	15,000
		<i>Travel Inland</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	8,000
Non Standard Outputs:	Livestock traders in all Sub Counties; at least 30 in Hoima Municipality, 3 in every Sub County registered and licensed	<i>Maintenance - Vehicles</i>	8,000
	Livestock movement regulated		
	10 specialized trainings (in all Sub counties) on Climate change and pasture preservation (silage and hay making) conducted		
	30 Staff trained		
		<i>Wage Rec't:</i>	50,173
		<i>Non Wage Rec't:</i>	39,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	89,673
Output: Fisheries regulation			
Quantity of fish harvested	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)	<i>General Staff Salaries</i>	53,302
		<i>Workshops and Seminars</i>	1,500
		<i>Staff Training</i>	5,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Medical and Agricultural supplies</i>	31,500
No. of fish ponds stocked	4 (4 fish cages stocked in Buseruka, Kigoroby and Kyangwali.)	<i>General Supply of Goods and Services</i>	5,000
No. of fish ponds construted and maintained	4 (Fish cages raised along lake Albert in Buseruka, Kyangwali or Kigoroby)	<i>Travel Inland</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	2,000

Vote: 509 Hoima District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>Enforcement on fisheries conducted;</p> <p>Licensing on fisheries conducted.</p> <p>Fisheries revenue mobilized for collection by Finance department.</p> <p>Fish fry provided to fish farmers</p> <p>Fish folk & communities sensitized and trained;</p> <p>Information about fish collected & disseminated;</p> <p>Demonstrations on fish production and handling technologies (including cage fish farming) conducted</p> <p>Fish catch statistical data submitted to relevant authorities;</p> <p>Collection of revenues from Fisheries facilitated;</p>
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<i>Wage Rec't:</i>	53,302
<i>Non Wage Rec't:</i>	29,500
<i>Domestic Dev't</i>	28,000
<i>Donor Dev't</i>	0
Total	110,802

Output: Vermin control services

No. of parishes receiving anti-vermin services	21 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigoroby, alongside 43 parishes in the District.)	<p><i>Workshops and Seminars</i></p> <p><i>Staff Training</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>2,500</p> <p>1,500</p> <p>500</p>
Number of anti vermin operations executed quarterly	6 (Kyabigambire, Buhanka, Kabwoya, Buhmba, Kitoba and Kyangwali)	<p><i>Medical and Agricultural supplies</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>11,000</p> <p>2,000</p> <p>2,500</p> <p>2,500</p>

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
4. Production and Marketing	
Non Standard Outputs:	
9 bicycles for Kyabigambire, Buhanika Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured	
18 First Aid Kits-District wide provided.	
18 Vermin Control Guards at Murchison Falls National Park retrained	
2 sets of full protective gear for 18 Vermin Control Guards District wide procured	
Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided	
Supervision and monitoring of vermin control activities once a quarter carried out	
Number of vermin killed.	
Number of vermin control reports made and submitted to the district by the VCGs	
	Wage Rec't: 0
	Non Wage Rec't: 22,500
	Domestic Dev't 0
	Donor Dev't 0
	Total 22,500
Output: Tsetse vector control and commercial insects farm promotion	
No. of tsetse traps deployed and maintained	100 (Along the water/river course of : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhanika, Kyabigambire, Buhimba and Kigorobya.)
	General Staff Salaries 25,127
	Workshops and Seminars 2,500
	Staff Training 2,500
	Computer Supplies and IT Services 1,500
	Printing, Stationery, Photocopying and Binding 1,000
	Medical and Agricultural supplies 25,000
	Travel Inland 4,500
	Fuel, Lubricants and Oils 7,500
	Maintenance - Vehicles 3,500

Vote: 509 Hoima District

Workplan Details

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

Non Standard Outputs:	<p>0 F5 traps, 50 pyramidal traps, 10 litres of acetone(tsetse attractant), 1litre of the insecticide glossinex procured</p> <p>1 4-man tent for use in field/tsetse surveys procured</p> <p>11 full sets of protective clothing for field/tsetse surveys procured</p> <p>2 Demonstration apiaries as learning nuclei/centres for commercialization at selected farmer sites set up</p> <p>1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters-Kasingo set up</p> <p>10 sets of bee keepers suit/protective clothing procured</p> <p>6 bee smokers for Entomology staff procured.</p> <p>Staff facilitated with fuel to effect field work and farmer visitation.</p> <p>Staff facilitated with stationery for use during farmers training and make activity, monthly and quarterly reports</p> <p>Staff facilitated with break/office tea.</p> <p>Study visit to Kakamega-Kenya to learn on techniques and requirements for introduction of stingless bees rearing undertaken</p>
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<i>Wage Rec't:</i>	25,127
<i>Non Wage Rec't:</i>	48,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	73,127

3. Capital Purchases

Output: Valley dam construction

No of valley dams constructed	3 (Valley Dams will be constructed in Kyangwali (Butoole), Kabwoya (Nkondo) and Buseruka (Nyakabingo).)	<i>Other Structures</i>	26,000
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Non Standard Outputs:	60,000 heads of cattle estimated number of livestock to be watered at these facilities i.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0
<i>Total</i>	26,000

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Buhimba Trading Centre Area)	<i>Other Structures</i>	22,000
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Vote: 509 Hoima District

Workplan Details

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

Non Standard Outputs: Nil

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0
<i>Total</i>	22,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed: 0 (Nil) *Other Structures* 15,000

Non Standard Outputs: 7 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigorobya, Kyabigambire, Buhanika) conducted
37 Mobile Plant Health Clinics in Buseruka, Hoima Municipality, Buhimba and Busisi Division conducted
No. of plant protection operations carried out.

<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
<i>Total</i>	15,000

Output: Crop marketing facility construction

No of plant marketing facilities constructed: 1 (1 agro processing unit for cassava in Kigorobya sub county) *Other Structures* 15,000

Non Standard Outputs: High quality cassava flour produced for urban markets
Rural cassava farmers linked to high value markets

<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
<i>Total</i>	15,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town)	<i>General Staff Salaries</i>	6,686
No of businesses issued with trade licenses	80 (Businesses issued with trade licenses in all sub counties)	<i>Workshops and Seminars</i>	300
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	<i>Travel Inland</i>	7,450
		<i>Fuel, Lubricants and Oils</i>	1,000
No of businesses inspected for compliance to the law	20 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)		
Non Standard Outputs:	Support to trade business ventures in the district provided		

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
4. Production and Marketing			
			<i>Wage Rec't:</i> 6,686 <i>Non Wage Rec't:</i> 8,750 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,436
Output: Enterprise Development Services			
No of awareness radio shows participated in	4 (Radio programs on FM radio stations in Hoima Town)	<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	1,000
No of businesses assisted in business registration process	20 (The target will be businesses located in Urban centres.)	<i>Travel Inland</i>	2,750
No. of enterprises linked to UNBS for product quality and standards	2 (Enterprises linked to UNBS for product quality and standards)		
Non Standard Outputs:	Types and number of enterprises linked to UNBS for product quality and standards		
	Subjects or issues discussed on radio.		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,750 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,750
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	500
No. of market information reports disseminated	6 (Market information reports disseminated on local FM radios)		
Non Standard Outputs:	Market information disseminated to producer groups		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,500
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperative groups mobilised for registration	8 (Cooperative groups supervised at least one per sub county district wide)	<i>Workshops and Seminars</i>	1,000
		<i>Travel Inland</i>	3,500
No. of cooperatives assisted in registration	4 (New co-operatives in the District)	<i>Fuel, Lubricants and Oils</i>	1,500
No of cooperative groups supervised	12 (Cooperative groups supervised at least one per sub county district wide)		
Non Standard Outputs:	Groups facilitated to form cooperatives		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,000

Vote: 509 Hoima District

Workplan Details

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

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (The new sites will be identified in the Sub Counties of Kigoroby and Kyangwali)	<i>Travel Inland</i>	5,550
		<i>Fuel, Lubricants and Oils</i>	500
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (The facilities will be identified in rural LGs and Municipalities)		
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities supported in Buseruka, Kabwoya, Kigoroby (Kibiro) and Kyangwali (Eco-tourism))		
Non Standard Outputs:	Flyer on tourist potential and capability developed and disseminated in the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,050

Output: Industrial Development Services

No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district)	<i>General Supply of Goods and Services</i>	5,500
		<i>Travel Inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	300
No. of value addition facilities in the district	10 (they will be identified in both the Municipality and the District)		
A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needs made)		
No. of producer groups identified for collective value addition support	2 (FGs will be identified in Sub Counties and the Municipality)		
Non Standard Outputs:	Trainings co-ordinated for MSMEs at the Enterprise Development Centre in Bujumbura, Hoima.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	498,602
	Non Wage Rec't:	297,329
	Domestic Dev't	1,294,190
	Donor Dev't	0
	Total	2,090,121

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	493 staff in the health facilities appraised	General Staff Salaries	2,844,119
	All health staff paid the salaries in time	Advertising and Public Relations	8,000
	4 Departmental Quarterly work plans submitted	Workshops and Seminars	16,200
	1 Motor vehicles maintained	Computer Supplies and IT Services	1,000
	5 Motorcycles maintained	Printing, Stationery, Photocopying and Binding	3,493
	8 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted	Small Office Equipment	800
	6 drug orders for the Two HC Ivs delivered at National Medical Stores	Telecommunications	1,500
	An effective district HIV/AIDS response system maintained	Postage and Courier	300
	Nutrition in patients with HIV/AIDS/TB promoted	Travel Inland	246,023
	Decentralized (SAC/DHAC) coordination structures enhanced	Fuel, Lubricants and Oils	104,000
	Implementation and monitoring of programmes and projects from the different donors	Maintenance - Vehicles	10,521
		Wage Rec't:	2,844,119
		Non Wage Rec't:	43,623
		Domestic Dev't	148,214
		Donor Dev't	200,000
		Total	3,235,955

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All the 41 government health facilities in the district - 41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli,	Medical and Agricultural supplies	633,600
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Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
5. Health	
Value of health supplies and medicines delivered to health facilities by NMS	<p>Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuju, Kisiiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)</p> <p>0 (All the 41 government health facilities - 41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuju, Kisiiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)</p>
Value of essential medicines and health supplies delivered to health facilities by NMS	<p>633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuju, Kisiiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)</p>
Non Standard Outputs:	N/A
<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 633,600</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 633,600</p>	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	50000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	<i>LG Conditional grants(current)</i> 32,973
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Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Kigorobya sub county:- Bombo HC II, Bugambe Sub county: Bugambe HC III	
	Kiziranfumbi Sub county:- Munteme HC II	
	4 outreaches conducted per month	
	Vaccines provided every month from the district)	
Number of inpatients that visited the NGO Basic health facilities	3000 (6 PNFs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500 (4 PNFs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	
Non Standard Outputs:	1000 clients who are tested for HIV	
	2000 Mothers undergone PMTCT	
	Provision of Testing Kits to all the 4 PNFs of Azur, Bujumbura, Kitana and Islamic HCs	
	Community mobilisation through radio programmes, churches and any gathering	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 32,973</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 32,973</i>
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. and proportion of deliveries conducted in the Govt. health facilities	36000 (All health centre IIIs Delivery of drugs and other supplies delivered in time	<i>LG Conditional grants(current)</i>
	Treatment guidelines provides to all health facilities	
	vaccines delivered in time to all facilities carrying out immunizations	
	Technical support supervision carried out at least once a month to ensure improved quality of service delivery	
	Buildings, equipments and other structures well maintained in the health facilities)	
%age of approved posts filled with qualified health workers	65 (All 41 government facilities Recruited staff posted to the health facilities with vacant posts	
	Submission of vacant posts to the CAO: office)	
		157,041

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
5. Health	
No. of children immunized with Pentavalent vaccine	<p>30000 (All 41 government facilities in the district Community mobilization through radio programmes Timely payment of allowances Community mobilization using VHTs per village Revitalization of outreaches Timely submission of vaccines and other supplies Carry out static immunization 37 health facilities in the district Conduct 4 outreaches per health facility per month)</p>
Number of outpatients that visited the Govt. health facilities.	<p>800000 (41 government facilities in the district Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)</p>
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)
No.of trained health related training sessions held.	<p>314 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)</p>
Number of trained health workers in health centers	<p>8 (8 health workers undergo training Carryout need assessment to identify the skills required for improved service delivery Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)</p>

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of inpatients that visited the Govt. health facilities.	40000 (All 20 government facilities with inpatient services Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)	
Non Standard Outputs:	95.0 Community mobilization Timely provision of vaccines Support supervision Timely payment of allowances	
		Wage Rec't: 0 Non Wage Rec't: 157,041 Domestic Dev't 0 Donor Dev't 0 Total 157,041

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	5 stance lined pitlatrine at Mparangasi HC III and completion of Kigorobyia OPD Latrine	Non-Residential Buildings	144,050
		Environmental Impact Assessments for Capital Works	1,250
	Fencing of Kitoole HC II in Buhimba Subcounty	Engineering and Design Studies and Plans for Capital Works	400
		Monitoring, Supervision and Appraisal of Capital Works	3,300
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 149,000 Donor Dev't 0 Total 149,000	

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not applicable)	Non-Residential Buildings	46,952
No of healthcentres rehabilitated	2 (Rehabilitation of Kyabasengya HC II, Bujalya HC III)	Environmental Impact Assessments for Capital Works	1,200
Non Standard Outputs:	N/A	Engineering and Design Studies and Plans for Capital Works	5,600
		Monitoring, Supervision and Appraisal of Capital Works	3,160
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 56,912 Donor Dev't 0	

Vote: 509 Hoima District

Workplan Details

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

5. Health

		<i>Total</i>	56,912
Output: Staff houses construction and rehabilitation			
No of staff houses constructed	1 (Kabwoya Health Centre III in Bubogo Parish, Kabwoya sub county completed)	<i>Residential Buildings</i>	44,500
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	44,500

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,844,119
		<i>Non Wage Rec't:</i>	867,237
		<i>Domestic Dev't</i>	398,626
		<i>Donor Dev't</i>	200,000
		Total	4,309,981

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	<i>General Staff Salaries</i>	5,543,622
No. of teachers paid salaries	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	5,543,622
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,543,622

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	6000 (Bugambe (400) Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	<i>Conditional transfers to Primary Education</i>	599,569
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Vote: 509 Hoima District

Workplan Details

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

No. of Students passing in grade one	200 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigorobya s/c (12) Kigorobya TC 25) Kabwoya (10))
No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)
No. of pupils enrolled in UPE	75012 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigorobya S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))
Non Standard Outputs:	Sub county Education Conferences held Creation of 22 Model schools (2 per sub county) School Inspection Intensified

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	599,569
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	599,569

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	04 (Two Classroom block at Wairagaza P/S in Butoole parish, Kyangwali S/C Nyairongo + Office block, Kaseeta Parish, Kabwoya S/C Out standing obligations for 2012/13 1. Ndaragi Hill 2. Nyamirima 3. St. Anatole karama 4. Mukabara 5. Kigaya BCS)	<i>Non-Residential Buildings</i> <i>Environmental Impact Assessments for Capital Works</i> <i>Feasibility Studies for capital works</i> <i>Engineering and Design Studies and Plans for Capital Works</i> <i>Monitoring, Supervision and Appraisal of Capital Works</i>	154,248 900 1,600 1,000 4,700
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	162,448

Vote: 509 Hoima District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	162,448

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	16 (Payment of out standing obligations for FY 2012/13 at 1. Mbegu PS in Toonya Parish, Buseruka sub county 2. Nkondo PS in Nkondo Parish, Kabwoya Sub County 3. Kibiro PS in Kibiro Parish, Kigorobya Sub County; and 4. Kaburamuro PS in Butema Parish, Buhanka Sub County)	<i>Non-Residential Buildings</i>	56,000
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,000
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	57,000
		<i>Donor Dev't</i>	0
		Total	57,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	08 (Two in one staff house Constructed at, Kaigo in Munteme parish, Kiziranfumbi sub county, Kitemba COU in Bwikya parish in Kigorobya sub county, Bujugu in Ruguse parish, Bugambe sub county, Kitoonya in Kitoonya parish, Buhanka Construction of a teachers house Kitchen at Kibiro P/S N.B LGMSD will contribute 69,750,000/- and SFG will top up with 3,138,750 Payment of out standing obligations 1. Kibiro PS in Kibiro Parish, Kigorobya Sub County 2. Katuugo PS in Bulindi Parish, Kyabigambire Sub County 3. Kirimbi PS in Musaija Mukuru East Buhimba Sub County 4. Kyabaseke PS in Ruguse Parish, Bugambe Sub County)	<i>Residential Buildings</i>	398,021
		<i>Environmental Impact Assessments for Capital Works</i>	1,050
		<i>Feasibility Studies for capital works</i>	1,050
		<i>Engineering and Design Studies and Plans for Capital Works</i>	1,050
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,000
No. of teacher houses rehabilitated	0 (Not applicable)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	403,171
		<i>Donor Dev't</i>	0
		Total	403,171

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	3800 (Students sitting o level St Thomas More	<i>General Staff Salaries</i>	1,614,621
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Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
6. Education	
	Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School
No. of teaching and non teaching staff paid	Actual enrolment to be got once School open for 1st term) 400 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka
No. of students sitting O level	Actual enrolment to be got once School open for 1st term) 4000 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka
Non Standard Outputs:	NA
	Wage Rec't: 1,614,621 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 1,614,621

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4500 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba)	Conditional transfers to Secondary Schools	760,099
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Vote: 509 Hoima District

Workplan Details

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

Non Standard Outputs:	Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	760,099
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	760,099

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	<i>Transfers to Government Institutions</i>	380,425
No. Of tertiary education Instructors paid salaries	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	380,425
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	380,425

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	payment of Staff salaries ensured	<i>General Staff Salaries</i>	68,658
	-Conducting Sub county Education Conferences	<i>Advertising and Public Relations</i>	1,000
	-Monitoring of schools and Projects in schools enhanced	<i>Workshops and Seminars</i>	2,000
	- Assessment and validation of Private schools	<i>Commissions and Related Charges</i>	550
	HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out	<i>Computer Supplies and IT Services</i>	797
	Monitoring and follow ups in schools enhances	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	DEOs Chair and table bought	<i>Bank Charges and other Bank related costs</i>	1,200
	Refresher training for teachers on HIV/AIDs, PIASCY and other Curriculum prog ensured.	<i>General Supply of Goods and Services</i>	1,000
	Buying of 4 filing cabinates	<i>Travel Inland</i>	43,338
		<i>Travel Abroad</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	68,658
		<i>Non Wage Rec't:</i>	57,885
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	126,543

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county)	<i>Workshops and Seminars</i>	2,227
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Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
6. Education		
inspected in quarter	Kabwoya Techno in Bubogo Parish, Kabwoya sub county) <i>Travel Inland</i>	65,000
No. of secondary schools inspected in quarter	14 (St Thomas More-Kigoroby Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigoroby S/C Green Shoots-Kigoroby TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)	
No. of primary schools inspected in quarter	165 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (13) Kabwoya (16) Kigoroby TC (6) Kigoroby (17) Kitoba (17) Kiziranfumbi (16) Kyabigambire (24) Kyangwali (14))	
No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	
Non Standard Outputs:	ECD cordination and Mgt Conducting MDD in schools Inspection of schools carried out Examinations conducted Distarict Language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Creation of Model schools in the Distric Promotion of Girl Child Education Enhanced	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 67,227
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 67,227
Output: Sports Development services		
Non Standard Outputs:	Sports activities within and Out side the district supervised <i>General Staff Salaries</i> -Sports equipment purchased <i>Travel Inland</i> condition of sports facilities within the district inspected and evaluated <i>Fuel, Lubricants and Oils</i> -Community Sports Organised	6,844
		14,000
		1,000
		<i>Wage Rec't:</i> 6,844
		<i>Non Wage Rec't:</i> 15,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0

Vote: 509 Hoima District

Workplan Details

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

6. Education

Total 21,844

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	130 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)	General Staff Salaries Workshops and Seminars Travel Inland	6,464 10,000 32,241
No. of SNE facilities operational	06 (SNE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)		
Non Standard Outputs:	Identification, Assessment Placement and referrals enhanced		

Wage Rec't:	6,464
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	42,241
Total	48,705

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 7,240,209 <i>Non Wage Rec't:</i> 1,880,205 <i>Domestic Dev't</i> 622,619 <i>Donor Dev't</i> 42,241 Total 9,785,274

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1 Annual workplans made and submitted toURF HQtrs in Kampala	General Staff Salaries	53,836
	4 Quarterly and cummlative progress reports made and submitted toURF HQtrs in Kampala	Books, Periodicals and Newspapers	540
	4 quarterly workplans made and submitted toURF HQtrs in Kampala	Computer Supplies and IT Services	2,000
	Salaries of 12 staff members paid at the district	Printing, Stationery, Photocopying and Binding	1,525
	5No Works projects supervised and certified accordingly districtwide	Small Office Equipment	300
	10 Building plans approved at the district	Bank Charges and other Bank related costs	1,200
	80 No. Road conditions accessed districtwide using ADRICS	Electricity	6,000
	5 No. Bills of quantities prepared at the district	Water	500
		Travel Inland	15,800
		Fuel, Lubricants and Oils	13,000
		<i>Wage Rec't:</i>	53,836
		<i>Non Wage Rec't:</i>	40,865
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	94,701

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	5No Infrastructure management committees trained	Workshops and Seminars	8,000
	4No the staff trained	Travel Inland	52,100
	CAIIP Projects monitored and supervised	Fuel, Lubricants and Oils	5,400
	Cross cutting issues mainstreamed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	65,500
		<i>Donor Dev't</i>	0
		Total	65,500

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba,	LG Conditional grants(capital)	110,820
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Vote: 509 Hoima District

Workplan Details

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

Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	110,820
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	110,820

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 0 (Not applicable) *LG Conditional grants(capital)* 64,296

Length in Km of Urban unpaved roads routinely maintained 21 (Urban road maintenance funds transferred to Kigoroby Town Council)

Balyesiima

Baranaba

Binagwa

Bisuha

Botanic

Byakuha

Civic

Council

Halimah

Hospital

Hussein Norman

Juruga

Kababwa

Kaguta Street

Kajura

Kana

Karungi

Kibiro

Kigoroby I

Kikonkona

Kitara

Kusiimakwe

Kwolekya

Kyabisagazi

Main Street

Market Close

Market road

Mission Avenue

Mosque

Nathan K

Nyabago

Park Street

Rev. Tibenda

Rukyalekere

Rwaswiri

Sabiiti Yosia

School

Tinka P Street

Valley

Zakayo)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	64,296
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	64,296

Output: District Roads Maintenance (URF)

Vote: 509 Hoima District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	<p>63 (Kigorobya - Waaki in Kigorobya sub county (8.0km) Kigaya - Kihabwemi - Kinogozi in Buhimba sub county Bururu - Busanga - Kigona road in Buhanka/Kyabigambire sub counties Ruguse - Kisambo in Bugambe sub county and Kinogozi - Kisenyi road in Buhimba Spot improvement of Kyarushesha - Hohwa road in Kyangwali/Kabwoya sub counties Completion of Bujalya Rwempaki Kitoole Road, Completion of Kyarubanga Kicungajjembe road, spot gravelling of Kiziranfumbi Ruhunga road, additional gravelling of Dwoli Buliindi Road)</p>	<p><i>LG Conditional grants(capital)</i> 574,010</p>
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Vote: 509 Hoima District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	615 (-598 km maintained on routine basis in all 10 sub counties BURAM-BUSANGA- KIGONA MPARANGASI- KIRYABUTUZI- WAAKI BUYWAHYA- KISABAGWA- BUGANDALE KASOMORO- KIBUGUBYA BULINDI-WAAKI-DWOLI BUHIMBA- KABAAL KIGOROBYA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE-WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA- KAKINDO BUHINDI-KIBEGENYA- KITONGOLE-KASONGOIRE KYAKAPEYA- KISIITA-KIBAI RIGOROBYA- WAAKI KIGOROBYA-ICUKIRA-KITOB KITOBA-KYABASENGYA- KABOIJAMA BUHAMB KIBOIRYA KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMB KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOGE KIGAAAYA-KITIRIDURA- MISAIYAMUKURU KABANYANSI-MUSAIJAMUKUM BUJALYA-RWEMPARAKI- KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI-KIRIMBI- KALIBATANA-RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI-KIXHAKAMYA- RUHUNGA KABWOYA-KITAGANYA-MAYA MUHWIJU-KIRYAMB KYAKABAAL KIGAAAYA-KIHABWEMI-KIROGOZ BURANI-NGANGI KYANGWALI-REFUGEE-BUKINDA KYANGWALI-TONTEMA KIHOMBYA-KYARUBANGA- BUKERENGE KABWOYA-KIHOKO- RWOBULUNKA HOHWA-KYARUSESA-BUTOOLE RUHUNGA-KABAAL KYAMBANGA-KAHOOJO- KICUNGAJEMBA KIHOKO-KEMIGERE-KATOOKE MUNTEME-KAYOBA-BUBOGO KIZINGA-KIHABWEMI-KINOGOZI DWOLI-BUDAKA-KIBANJWA BUJAW NYAKABINGO KIBURWA-RUTOMA- BUKWARA- KYABASENGYA KAPAPI-RUNGA BURANI-KIGONA)
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Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7a. Roads and Engineering		
No. of bridges maintained	3 (Kaitokono Bridge in Buhimba sub county, Kiizi bridge on Dwoli - Kibanjwa road; and Kyakakoizi bridge on Iseisa - Bombo road in Kitoba sub county)	
Non Standard Outputs:	<p>-Mechanized routine maintenance of, Muhwiju Kiryamba Road and Kinogoz Kisenyi road (9.5km))</p> <p>Kiizi bridge in kitoba Subcounty Kaitakono bridge in Buhimba Sub county and Kyakakoize/Bombo bridge in Kitoba sub County</p> <p>Installation of culverts on Wagesa swamp on Kafu kasambya, Misanga swamp on Kyarusesa Butoole, Kizi bridge, Crossings Dwoli Bulindi, Crossings Kiziranfumbi Ruhunga Kaitakono bridge, Crossings on Kyarubanga Kicungjjembe, Crossings on Bujalya Rwemparaki and Kigoroby Kibiro Road</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 574,010
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 574,010

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	5 (Completion of Butema - Kifumura road in Butema parish, Buhanka sub county:	<i>Roads and Bridges</i>	41,110
	Rehabilitation of Kafu - Wagesa road in Butema parish, Buhanka sub county)	<i>Environmental Impact Assessments for Capital Works</i>	400
		<i>Engineering and Design Studies and Plans for Capital Works</i>	600
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,600

Vote: 509 Hoima District

Workplan Details

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

Length in Km. of rural roads constructed 75 (75 km rehabilitated and maintained under CAIP as follows:

Kihura - Rutukuma - Kyamugenzi (7.0km); Wagesa- Burakara - Kasambya (4.0km); and Isokoma-Kitorogya- Kaburamuro (4.0km) in Buhanika Sub County

Kiryanga-Kyabanati-Miramura road (14km) in Kyabigambire Sub County;

Katikara - Ngurwe - Ngoma road (6.0km); Kagoma-Kitooro-Kamwenge-Bwizibwera-Kavule road (9.0km) in Kyangwali Sub County;

Kabirikwa-Kibiro-Songagagi road (7.0km); Siiba-Kibuye-Kapapi road (5.0km); and Runga - Kiryatete road (4.0km) in Kigorobya Sub County; and

Kiryantaama-Kabuye-Kikuuba-Kiswaza road (4.0km); Kisambo-Kyaisamba-Kitagsa road (5.0km); and Kicunda-Kizimba-Kikuuba-Kiswaza road (4.0km))

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,710
<i>Donor Dev't</i>	0
<i>Total</i>	43,710

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	-11 staff and 80 petty contractors trained -Utility bills paid -Small office equipment acquired -Vehicle repaired -District offices repaired -furniture purchased	<i>Maintenance Other</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
<i>Total</i>	2,000

Output: Vehicle Maintenance

Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	<i>Maintenance - Vehicles</i>	10,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

3. Capital Purchases

Vote: 509 Hoima District

Workplan Details

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

7a. Roads and Engineering

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Completion of Phase 1, fencing and vehicle shed construction at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality)	<i>Non-Residential Buildings</i> 80,000
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Non Standard Outputs:

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

Vote: 509 Hoima District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-Work plan, four quarterly reports and an annual report prepared and submitted to line ministries	<i>General Staff Salaries</i>	17,440
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	6,480
	-Motor vehicle and motor cycles repaired and maintained in good working condition	<i>Printing, Stationery, Photocopying and Binding</i>	784
		<i>Bank Charges and other Bank related costs</i>	600
	-Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll	<i>Travel Inland</i>	1,485
		<i>Fuel, Lubricants and Oils</i>	16,547
		<i>Maintenance - Vehicles</i>	2,200
		<i>Wage Rec't:</i>	17,440
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,096
		<i>Donor Dev't</i>	0
		<i>Total</i>	45,536

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	33 (-33 supervision visits made in the following sub-counties where water works will take place: Buhanka, Kyabigambire, Kitoba, Kigorobya, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	<i>Allowances</i>	2,932
		<i>Advertising and Public Relations</i>	120
		<i>Hire of Venue (chairs, projector etc)</i>	900
		<i>Special Meals and Drinks</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	124
No. of sources tested for water quality	0 (Due to insufficient funds this activity has not been budgeted for)	<i>Travel Inland</i>	2,160
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	<i>Fuel, Lubricants and Oils</i>	2,870
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)		
Non Standard Outputs:	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,306
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,306

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)	<i>Allowances</i>	2,760
		<i>Fuel, Lubricants and Oils</i>	3,496

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
% of rural water point sources functional (Shallow Wells)	82 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigoroby Bugambe Buseruka)	
No. of water points rehabilitated	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)	
% of rural water point sources functional (Gravity Flow Scheme)	90 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	
No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 6,256</i>
		<i>Donor Dev't 0</i>
		<i>Total 6,256</i>
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Due to insufficient funds this activity has not been catered for)	3,360
	<i>Allowances</i>	3,360
	<i>Advertising and Public Relations</i>	2,700
	<i>Special Meals and Drinks</i>	1,225
	<i>Printing, Stationery, Photocopying and</i>	508
	<i>Binding</i>	
No. of water and Sanitation promotional events undertaken	0 (To be catered for under the output of promotion of sanitation and hygiene)	1,715
	<i>Travel Inland</i>	1,715
	<i>Fuel, Lubricants and Oils</i>	3,255

Vote: 509 Hoima District

Workplan Details

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

7b. Water

No. of water user committees formed.

35 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:

- Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county
- Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county
- Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county
- Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county
- Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county
- Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county
- Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county
- Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county
- Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county
- Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county
- Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county
- Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county
- Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county
- Kakasapeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county
- Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county
- Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county
- Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county
- Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county
- Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county
- Kimate shallow well in Nyarugabu parish in Bugambe sub-county
- Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county
- Kyhura shallow well in Butema parish in Buhanika sub-county
- Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county
- Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county

Vote: 509 Hoima District

Workplan Details

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

7b. Water

- Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county
- St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county
- Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county
- Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county
- Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county
- Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county
- Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county
- Kisiha borehole in Mussaijamukulu West, Kisiha village in Buhimba sub-county
- Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county
- Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county
- Kigozi borehole in Kigozi village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county
- Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)

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

4 (- Radio talk shows held to promote improved sanitation and hygiene practises)

Vote: 509 Hoima District

Workplan Details

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

7b. Water

No. Of Water User Committee members trained

245 (245 members trained for the following water sources

- Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county
- Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county
- Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county
- Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county
- Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county
- Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county
- Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county
- Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county
- Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county
- Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county
- Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county
- Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county
- Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county
- Kakasapecho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county
- Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county
- Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county
- Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county
- Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county
- Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county
- Kimate shallow well in Nyarugabu parish in Bugambe sub-county
- Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county
- Kyihura shallow well in Butema parish in Buhanika sub-county
- Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county
- Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county
- Buseruka SS borehole in Nyakabingo

Vote: 509 Hoima District

Workplan Details

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

parish, Buseruka village in Buseruka sub-county
 -St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county
 -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county
 -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county
 -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county
 -Kalibatana borehole in Mussajjamukulu East parish, Kalibatana village in Buhimba sub-county
 -Kikoboza borehole in Kyabatallya parish, Kikoboza village in Buhimba sub-county
 -Kisiiha borehole in Mussajjamukulu West, Kisiiha village in Buhimba sub-county
 -Kihabwemi P/S borehole in Mussajjamukulu East parish, Kihabwemi village in Buhimba sub-county
 -Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county
 -Kigozi borehole in Kigozi village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county
 -Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,763
<i>Donor Dev't</i>	0
<i>Total</i>	12,763

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

-Sanitation week held in Kifumura village in Butema parish in Buhanika sub-county
Hire of Venue (chairs, projector etc)
Welfare and Entertainment
Special Meals and Drinks

-Home improvement campaigns held in Katanga Parish in Bugambe sub-county and in Butema parish in Buhanika sub-county
Travel Inland
Fuel, Lubricants and Oils

-Baseline survey on sanitation conducted in areas where new water sources are to be constructed

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	890
<i>Donor Dev't</i>	0
<i>Total</i>	22,890

3. Capital Purchases

Output: Other Capital

Other Structures

132,422

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Non Standard Outputs:	Retention for projects undertaken during the FY 2012/2013 paid.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	132,422
		<i>Donor Dev't</i>	0
		Total	132,422
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Kyarushesha market toilet in Butool parish in Kyangwali sub-county)	<i>Other Structures</i>	9,192
Non Standard Outputs:	N.A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,192
		<i>Donor Dev't</i>	0
		Total	9,192
Output: Spring protection			
No. of springs protected	6 (-Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish Kyangwali sub-county)	<i>Other Structures</i> <i>Environmental Impact Assessments for Capital Works</i> <i>Feasibility Studies for capital works</i>	22,574 300 480
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,354
		<i>Donor Dev't</i>	0
		Total	23,354
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (-Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county -Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county -Nyabihukuru shallow well in	<i>Other Structures</i> <i>Environmental Impact Assessments for Capital Works</i> <i>Feasibility Studies for capital works</i>	93,064 600 960

Vote: 509 Hoima District

Workplan Details

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

7b. Water

Nyakabingo parish, Nyabihukuru village in Buseruka sub-county
 -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county
 -Kakasapecho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county
 -Kadeo shallow well in Kyangwali parish, Nyabisajo II village in Kyangwali sub-county
 -Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county
 -Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county
 -Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county
 -Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county
 -Luzira shallow well in Ruguse parish in Rwamutonga village Bugambe sub-county
 -Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county
 -Kihura shallow well in Kyihura village Butema parish in Buhanika sub-county

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	94,624
<i>Donor Dev't</i>	0
<i>Total</i>	94,624

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes drilled -Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county -Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county	<i>Other Structures</i> <i>Feasibility Studies for capital works</i>	102,664 3,000
	-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county)		

Vote: 509 Hoima District

Workplan Details

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

7b. Water

No. of deep boreholes rehabilitated

11 (-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county
 -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county
 -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county
 -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county
 -Kalibatana borehole in Mussajjamukulu East parish, Kalibatana village in Buhimba sub-county
 -Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county
 -Kisiha borehole in Mussajjamukulu West, Kisiha village in Buhimba sub-county
 -Kihabwemi P/S borehole in Mussajjamukulu East parish, Kihabwemi village in Buhimba sub-county
 -Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county
 -Kigozi borehole in Bulimya parish, Kigozi village in Kiziranfumbi sub-county
 -Bugambe BCS/PS borehole in Bugambe parish in Bugambe sub-county)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	105,664
<i>Donor Dev't</i>	0
<i>Total</i>	105,664

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	71,275
	<i>Non Wage Rec't:</i>	823,991
	<i>Domestic Dev't</i>	612,777
	<i>Donor Dev't</i>	0
	Total	1,508,043

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	10 District Natural Resources Department staff appraised	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	12 sets of minutes for departments meetings held	<i>Small Office Equipment</i>	500
	5 department budget and workplan/Reports prepared	<i>Bank Charges and other Bank related costs</i>	1,000
	4 submission of reports to line ministries made	<i>General Supply of Goods and Services</i>	500
	4 workplans prepared	<i>Travel Inland</i>	4,600
	4 DEC meetings organised	<i>Travel Abroad</i>	2,000
	4 LEC meetings organised	<i>Fuel, Lubricants and Oils</i>	800
	1 NGOs/CBOs coordinated	<i>Maintenance - Vehicles</i>	6,600
	1 vehicle maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 ((30 men and 20 women) sensitized and participating in tree planting days)	<i>General Staff Salaries</i>	18,478
		<i>General Supply of Goods and Services</i>	5,000
		<i>Travel Inland</i>	3,000
Area (Ha) of trees established (planted and surviving)	2 (Salaries paid Ha of trees established (planted and surviving) in kasingo		
	1 tree nursery established at the district headquarters)		
Non Standard Outputs:		<i>Wage Rec't:</i>	18,478
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,478

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

No. of community members trained (Men and Women) in forestry management	50 ((30 men and 20 women) sensitized on potential economic benefits of forest based enterprises)	<i>Workshops and Seminars</i>	621
		<i>Travel Inland</i>	700

Vote: 509 Hoima District

Workplan Details

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

No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration in kiziranfumbi)
Non Standard Outputs:	Not applicable

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,321
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,321

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhnika, Kyabigambire and Buhimba)	<i>Travel Inland</i>	4,000
Non Standard Outputs:	Collect data on the resource ,environment and socio economic status in watersheds		
	Assessing, levying and collecting taxes/licenses, fees, fines on forest products		
	Registration of pit sawyers on public and private land, charcoal burner/ sellers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (2 watershed Management Committees formulated in kyabigambire and kitoba)	<i>General Staff Salaries</i> <i>Travel Inland</i>	25,892 6,462
Non Standard Outputs:	promotion of knowledge on environment and natural resources		
	capacity building and technical back stopping		
		<i>Wage Rec't:</i>	25,892
		<i>Non Wage Rec't:</i>	6,462
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,354

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Ha of wetland demarcated in kyabigambire)	<i>Travel Inland</i>	3,000
No. of Wetland Action Plans and regulations developed	4 (restoration of degraded section of wetlands and their protection in all subcounties)		
Non Standard Outputs:	policy,legal and enforcement in all sub counties in the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0

Vote: 509 Hoima District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	3,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	1 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba)	<i>Workshops and Seminars</i> <i>Travel Inland</i>	1,000 1,500
Non Standard Outputs:	1 National Tree planting Days/Environment day celebrated 1 Hoima DSOER reviewed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub)	<i>Travel Inland</i>	9,115
Non Standard Outputs:	DEAP and DSOER reviewed and integrated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	5,115
		<i>Donor Dev't</i>	0
		Total	9,115
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	1 (Land disputes settled)	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Travel Inland</i>	33,955 9,000 20,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
8. Natural Resources		
Non Standard Outputs:	<p>6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali and Buhimba)</p> <p>80 private surveys coordinated</p> <p>300 Land parcels registered</p> <p>10 customary certificates issued</p> <p>3 Boundaries for local govt land opened</p> <p>32 cadastral sheets constructed</p> <p>100 deep plans verified</p> <p>1 list of updated compensation rates prepared</p> <p>12 valuation reports prepared</p> <p>2 contracted valuation coordinated and verified</p> <p>12 Inspections and valuations of land and property carried out</p>	
		<i>Wage Rec't:</i> 33,955
		<i>Non Wage Rec't:</i> 29,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 62,955

Output: Infrastructure Planning

Non Standard Outputs:	<p>10 Rural Growth Centre structure plans developed</p> <p>2 Proposed Town Boards (Buhimba and Kyarusheisha) and 28 Trading Centres planned (Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Kichanga, Kisaaru, Sebagoro, Nyairongo, Bulindi, Kibugubya, Katanga, Kyamasuuka, Kyangwali, Kyarusheisha, Wairagaza, Nsonga, Bukinda, Kiziranfumbi, Bombo, Siiba - Kibengeya, Runga, Kapaapi, Dwoli-Nankulabye, Bulyango, Buhamba and Kiapaapati)</p> <p>20 Building plans approved plots in town boards/trading centres demarcated</p> <p>40 Structures/buildings in town boards/trading centres inspected</p>	<p><i>General Staff Salaries</i> 11,570</p> <p><i>Travel Inland</i> 10,000</p>	
			<i>Wage Rec't:</i> 11,570
			<i>Non Wage Rec't:</i> 10,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 21,570

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	89,895
	<i>Non Wage Rec't:</i>	85,283
	<i>Domestic Dev't</i>	5,115
	<i>Donor Dev't</i>	0
	Total	180,293

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 departmental meetings held at district level	<i>Workshops and Seminars</i>	4,000
		<i>Computer Supplies and IT Services</i>	3,000
	4 quarterly staff meetings held for all staff and partners at Kasingo	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	4 quarterly work plans and reports produced at district level	<i>Bank Charges and other Bank related costs</i>	994
	1 annual work plan & report made	<i>Telecommunications</i>	800
	Office equipment and stationery procured	<i>Travel Inland</i>	6,440
	1 desk top computer with accessories procured	<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
	Joint quarterly support supervision and monitoring in all LLGs conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,234
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	18,234

Output: Probation and Welfare Support

No. of children settled	20 (10 children settled by the Probation Officer in the following LLGs:	<i>Workshops and Seminars</i>	597
	Kitoba	<i>General Supply of Goods and Services</i>	1,000
	Kyabigambire	<i>Travel Abroad</i>	2,600
	Kigorobya		
	Buhanika		
	Bugambe		
	Buseruka		
	Kabwoya		
	Kyangwali		
	Kiziranfumbi		
	Buhimba		
	Hoima Municipality)		

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	100 family welfare cases resolved	
	80 Child abuse cases settled by the probation officer	
	Day of an African child held	
	11 OVC sub county committees functional	
	4 DOVCC meetings and monitoring visits conducted	
	OVC-MIS updated quarterly	
	2 alternative care institutions assessed	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,197
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 4,197

Output: Social Rehabilitation Services

Non Standard Outputs:	A PWDs data base updated at the head quarters	<i>Workshops and Seminars</i>	4,400
		<i>Computer Supplies and IT Services</i>	3,000
	4 Community Rehabilitation raining conducted in Kyabigambire, Buseruka, Bugambe and Kitoba	<i>General Supply of Goods and Services</i>	8,238
		<i>Travel Inland</i>	681
	15 PWDs provided with assistive devices		
	4 monitoring visits made to CBR projects		
	Children on habilitation and rehabilitation service followed up in Buhanika, Buhimba, Kiziranfumbi, Kyangwali and Kabwoya		
	1 laptop procured for CBR coordinator		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 16,319
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 16,319

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 ACDO Kigorobya S/C)	<i>General Staff Salaries</i>	107,581
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Vote: 509 Hoima District

Workplan Details

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

Non Standard Outputs: 40 social inquiries conducted

Youth Day celebrated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,414
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,414

Output: Support to Youth Councils

No. of Youth councils supported	12 (Youth council meetings held)	<i>Advertising and Public Relations</i>	600
		<i>Workshops and Seminars</i>	3,243
Non Standard Outputs:	youth day celebrations held	<i>Printing, Stationery, Photocopying and Binding</i>	360
	5 youth groups formed	<i>Telecommunications</i>	240
	5 youth groups trained in IGA management	<i>Travel Inland</i>	1,600
	2 follow up visits made to youth groups	<i>Fuel, Lubricants and Oils</i>	1,200
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,243
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,243

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 Assistive aids supplied to disabled and elderly community)	<i>Workshops and Seminars</i>	4,151
		<i>General Supply of Goods and Services</i>	37,530
Non Standard Outputs:	12 PWDs groups supported with IGAs	<i>Travel Inland</i>	1,700
	In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	<i>Fuel, Lubricants and Oils</i>	1,000
	Already existing PWDs groups followed up		
	4 quarter disability council meetings held		
	11 PWD LLG councils supported		
	The days for older persons and PWDs Commemorated		
	Support to the elderly day and meeting:		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,381
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	44,381

Vote: 509 Hoima District

Workplan Details

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

Output: Culture mainstreaming

Non Standard Outputs:	Community Sensitization on positive cultural values through MDD conducted in the following sub counties	<i>Workshops and Seminars</i>	300
	Buhanika	<i>Travel Inland</i>	292
	Kyabigambire	<i>Fuel, Lubricants and Oils</i>	304
	Kitoba		
	Buhimba		
	Kiziranfumbi		
	Kabwoya		
	Bugambe		
	Kigorobyia		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	896
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	896

Output: Work based inspections

Non Standard Outputs:	20 work based inspections carried out at workplaces:	<i>Telecommunications</i>	186
	BAT	<i>Travel Inland</i>	2,136
	Bugambe Tea Estates	<i>Fuel, Lubricants and Oils</i>	368
	Kisaaru tea estate		
	Hoima Catholic Diocese		
	Bunyoro Kitara Diocese		
	Olam Ginnery		
	Butema Brick works		
	Hydromax /Dott services		
	Tullow Oil		
	Heritage Oil		
	Mukati		
	Uganda Kolping Society		
	Restaurants		
	Hotels - Kontiki, Crown, Kijungu Hill, Riviera		
	Private Education Institutions		
	Bwendero Distillers, Nyati rice millers, HOCADEO		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,690
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,690

Output: Labour dispute settlement

Non Standard Outputs:	60 labour complaints settled	<i>Travel Inland</i>	1,064
	12 Workmen's compensation cases handled		
	8 radio talk shows conducted to sensitize communities on labour issues		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,064
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,064

Output: Representation on Women's Councils

No. of women councils	12 (12 women council meetings held)	<i>Allowances</i>	1,600
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Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
supported	at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	<i>Workshops and Seminars</i> 3,200 <i>General Supply of Goods and Services</i> 2,000 <i>Fuel, Lubricants and Oils</i> 483
	4 Quarterly Executive meetings conducted)	
Non Standard Outputs:	4 women groups formed and trained to empower women structures at LLG levels	
	National women's day celebrated	
	8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanika, Kigoroby, Buhimba, Buseruka	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,283 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,283

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali	<i>Transfers to other gov't units(capital)</i> 120,322
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 120,322 <i>Donor Dev't</i> 0 Total 120,322

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	107,581
	Non Wage Rec't:	132,996
	Domestic Dev't	126,322
	Donor Dev't	0
	Total	366,899

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District Internal Assessment Report 2013 produced and disseminated	<i>General Staff Salaries</i>	19,699
		<i>Workshops and Seminars</i>	2,840
	11 Compliance assessments carried out at district and LLG level	<i>Computer Supplies and IT Services</i>	3,760
		<i>Special Meals and Drinks</i>	600
	5 District Planning Unit Work plans and budgets prepared	<i>Printing, Stationery, Photocopying and Binding</i>	3,418
	3 District Planning Unit staff appraised	<i>Small Office Equipment</i>	400
	80% of duties facilitated	<i>Telecommunications</i>	360
		<i>Information and Communications Technology</i>	3,600
		<i>Travel Inland</i>	10,390
		<i>Travel Abroad</i>	100
		<i>Fuel, Lubricants and Oils</i>	5,440
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,200
		Wage Rec't:	19,699
		Non Wage Rec't:	32,108
		Domestic Dev't	0
		Donor Dev't	0
		Total	51,807

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	<i>Workshops and Seminars</i>	6,600
		<i>Printing, Stationery, Photocopying and Binding</i>	7,000
No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	<i>Travel Inland</i>	3,605
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	<i>Fuel, Lubricants and Oils</i>	6,400
Non Standard Outputs:	Background to the Budget for the FY 2013/14 produced and disseminated		
	Technical support on harmonized planning provided to 10 LLGs		
	Budget and Development strategies for FY 2013/14 formulated		
	Hoima DLG Policy Statement documented and disseminated		
	Appraisal of work plans and budgets coordinated		

Vote: 509 Hoima District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,705
<i>Domestic Dev't</i>	4,900
<i>Donor Dev't</i>	0
Total	23,605

Output: Statistical data collection

Non Standard Outputs:	Data collected, analyzed, and stored (Database maintained and databank built) Statistical reports produced (District Statistical Abstract and other statistical reports produced)	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	9,636 4,127 2,205 10,010 <i>Wage Rec't:</i> 9,636 <i>Non Wage Rec't:</i> 16,342 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 25,978
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Output: Demographic data collection

Non Standard Outputs:	2013/14 District Population Profile District Population Action Plan developed Population issues integrated in Development Plans of all Sub Counties Population Data Collected at village level	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	8,479 8,781 1,060 5,352 1,142 <i>Wage Rec't:</i> 8,479 <i>Non Wage Rec't:</i> 16,335 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 24,814
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Output: Project Formulation

Non Standard Outputs:	External Development programmes/projects coordinated 2 Project Proposals written and submitted to various funding partners	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	1,400 5,400 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,800 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,800
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Output: Development Planning

Non Standard Outputs:	2014/2015 Annual Investment Plan formulated Mid Term Review of the 2011/12 - 2015/16 DDP	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	5,121 6,528 8,490 2,880 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,898
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Vote: 509 Hoima District

Workplan Details

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

<i>Domestic Dev't</i>	5,121
<i>Donor Dev't</i>	0
Total	23,019

Output: Management Information Systems

Non Standard Outputs:	District Statistical Data Bank designed	<i>Workshops and Seminars</i>	4,946
	LoGICS and MIS updated	<i>Consultancy Services- Short-term</i>	2,000
	Functional Local Area Network maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,946
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,946

Output: Operational Planning

Non Standard Outputs:	Local Government Budget Framework Paper 2014/15 Produced	<i>Workshops and Seminars</i>	9,738
	Vote 509 - 2013/14 Performance Contract Form B compiled and submitted to MoFPED	<i>Printing, Stationery, Photocopying and Binding</i>	4,060
	Compile and Submit Vote 509 Quarterly Progress Reports for 2013/14	<i>Travel Inland</i>	1,575
	2013/14 District integrated annual work plan prepared	<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,773

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 multi-sectoral monitoring visits organized	<i>Workshops and Seminars</i>	7,436
	4 Budget Performance Reports generated	<i>Printing, Stationery, Photocopying and Binding</i>	2,313
	4 Quarterly Physical Progress reports generated	<i>Travel Inland</i>	12,551
	100% of Development programmes and projects monitored and evaluated	<i>Fuel, Lubricants and Oils</i>	5,161
	100% of Projects/Programmes (NAADS, LGSM, CAIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated		
	Hoima District Local Government Outlays Analysis Report for the FY 2012/13 produced		
	2012/13 Annual Investment Plan Performance Report produced and disseminated		

Vote: 509 Hoima District

Workplan Details

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

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,850
<i>Domestic Dev't</i>	6,610
<i>Donor Dev't</i>	0
<i>Total</i>	27,460

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	37,813
	<i>Non Wage Rec't:</i>	152,758
	<i>Domestic Dev't</i>	16,631
	<i>Donor Dev't</i>	0
	Total	207,202

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:	Salaries paid to staff	<i>General Staff Salaries</i>	34,840
	1 budget, 4 work plans and 4 reports produced at District Headquarters	<i>Computer Supplies and IT Services</i>	2,500
	Laptop computer with accessories procured	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	3,000
		<i>Wage Rec't:</i>	34,840
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		Total	42,340

Output: Internal Audit

No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire, Buhaniika, Kitoba, Buseri ka, Kigoro bya, Kabwoya, Kyangwali, Kiz ranfumbi, Buhimba, Bugambe)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (District Chairperson, CAO and LLGs Chairpersons)	<i>Travel Inland</i>	25,895
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	22,651
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,931
		<i>Domestic Dev't</i>	2,615
		<i>Donor Dev't</i>	0
		Total	51,546

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 34,840
	<i>Non Wage Rec't:</i> 53,931
	<i>Domestic Dev't</i> 5,115
	<i>Donor Dev't</i> 0
	<i>Total</i> 93,886

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buhanika		<i>LCIV: Bugahya</i>		287,945.46
Sector: Agriculture				36,792.16
<i>LG Function: Agricultural Advisory Services</i>				<i>34,292.16</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				34,292.16
LCII: Butema				
Buhanika S/C Local Government		Conditional Grant for NAADS	263329 NAADS	17,146.08
LCII: Kitoonya				
Buhanika S/C Local Government		Conditional Grant for NAADS	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
LG Function: District Production Services				2,500.00
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				2,500.00
LCII: Butema				
Establishment of Plant Mini-clinic	Butema TC	Conditional transfers to Production and Marketing	231007 Other	2,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				65,537.86
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,537.86</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				43,310.00
LCII: Butema				
Completion of Butema - Kifumura road 6.2 km	Butema/Kifumura	LGMSD (Former LGDP)	231003 Roads and Bridges	11,110.00
Monitoring, supervision and appraisal of Kafu - Wagesa road	Kafu - Wagesa road	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	1,600.00
Engineering design for Kafu - Wagesa road for rehabilitation	Kafu - Kifumura - Wagesa	LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	600.00
LCII: Kitoonya				
Rehabilitation of Kafu - Wagesa road 5.0 km	Wagesa/Kasambya	LGMSD (Former LGDP)	231003 Roads and Bridges	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,345.06
LCII: Not Specified				
Community Access Roads Transfer to Buhanika Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,345.06
Output: District Roads Maintenance (URF)				14,882.80
LCII: Butema				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual routine maintenance by road gang and culvert installations LCII: Kitoonya	Butema - Kifumura 7.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,600.00
Routine Maintenance of Kafo-Kasambya-Wagesa road	Kafo-Kasambya-Wagesa 7.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,915.20
Routine Maintenance of Kihohoro - Wagesa road	Kihohoro - Wagesa 12.3km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,099.60
Routine Maintenance of Kkitonya - Kyohairwe - Wagesa road	Kitonya-Kyohairwe-Wagesa 9km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,268.00
<i>Lower Local Services</i>				
Sector: Education				143,886.90
LG Function: Pre-Primary and Primary Education				111,151.38
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,200.00
LCII: Butema				
Monitoring and Supervision of Butema COU Primary school	Butema	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	200.00
LCII: Kitoonya				
Payment of outstanding obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Kaburamurro primary School	Kaburamurro	Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
Output: Teacher house construction and rehabilitation				73,988.75
LCII: Kitoonya				
Kitoonya Primary School	Kitoonya	Conditional Grant to SFG	231002 Residential Buildings	72,888.75
Kitoonya Primary School	Katuugo	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	200.00
Kitoonya Primary School	Kitoonya	Conditional Grant to SFG	281502 Feasibility Studies for capital works	250.00
Kitoonya Primachool		Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	250.00
Monitoring and Supervision of Kitoonya staff house	Kitoonya	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,962.63

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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>LCII: Butema</i>				
Katereiga Primary School	Katereiga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,464.83
I,IIII,`	Butema	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,861.31
Butema BCS Primary School	Butema	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,865.20
<i>LCII: Kitoonya</i>				
Kaburamurro Primary School	kaburamurro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,121.50
Kifumura Primary School	Kifumura	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,541.21
Kitoonya Primary School	Kitoonya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,990.93
Kyohairwe Primary School	Kyohairwe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,117.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,735.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,735.52
<i>LCII: Butema</i>				
St.Cyprian Butema Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	32,735.52
<i>Lower Local Services</i>				
Sector: Health				2,300.00
LG Function: Primary Healthcare				2,300.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300.00
<i>LCII: Butema</i>				
Butema HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				34,308.54
LG Function: Rural Water Supply and Sanitation				34,308.54
<i>Capital Purchases</i>				
Output: Other Capital				535.81
<i>LCII: Kitoonya</i>				
Retention for Ihunga shallow well	LC: Kidukuru	Conditional transfer for Rural Water	231007 Other	267.91
Retention for Kyamiransimbi shallow well	LC: Kyamiransimbi	Conditional transfer for Rural Water	231007 Other	267.91
Output: Spring protection				3,968.73

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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: Kitoonya				
Kakalekezi spring	LC: Kikonko	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Kakalekezi spring	LC: Kikonko	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
Construction of Kakalezi spring	LC: Kikonko	Conditional transfer for Rural Water	231007 Other	3,838.73
Output: Shallow well construction				10,804.00
LCII: Butema				
Construction of Kyihura shallow well		Conditional transfer for Rural Water	231007 Other	4,789.00
LCII: Kitoonya				
Kigali shallow well	LC: Kyohairwe	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Kigali shallow well	LC: Kyohairwe	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
Construction of Kigali shallow well	LC: Kyohairwe	Conditional transfer for Rural Water	231007 Other	5,885.00
Output: Borehole drilling and rehabilitation				19,000.00
LCII: Kitoonya				
Wagesa borehole	LC: Wagesa	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,000.00
Drilling of Wagesa borehole	LC: Wagesa	Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,120.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,120.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,120.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,120.00
<i>Lower Local Services</i>				
LCIII: Buseruka				257,432.30
<i>LCIV: Bugahya</i>				
Sector: Agriculture				61,938.24
<i>LG Function: Agricultural Advisory Services</i>				<i>51,438.24</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				51,438.24
LCII: Kabaale				
Hoima District Local Government		Conditional Grant for NAADS	263329 NAADS	17,146.08
LCII: Nyakabingo				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Toonya				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hoima District Local Government		Conditional Grant for NAADS	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
LG Function: District Production Services				10,500.00
<i>Capital Purchases</i>				
Output: Valley dam construction				8,000.00
LCII: Nyakabingo				
Construction of valley dam	Kasenyi - Lyato	LGMSD (Former LGDP)	231007 Other	8,000.00
Output: Plant clinic/mini laboratory construction				2,500.00
LCII: Nyakabingo				
Establishment of Plant Mini-clinic	Buseruka TC	Not Specified	231007 Other	2,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				16,822.61
LG Function: District, Urban and Community Access Roads				16,822.61
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,546.61
LCII: Not Specified				
Community Access Roads Transfer to Buseruka Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,546.61
Output: District Roads Maintenance (URF)				3,276.00
LCII: Nyakabingo				
Routine Maintenance of Kasenyi - Nyakabingo road	Kasenyi - Nyakabingo 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
Routine Maintenance of Bujawe - Kasenyi road	Bujawe - Kasenyi 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
<i>Lower Local Services</i>				
Sector: Education				89,590.74
LG Function: Pre-Primary and Primary Education				59,281.39
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,000.00
LCII: Nyakabingo				
Payment of outstanding obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Mbegu primary School	Mbegu	Conditional Grant to SFG	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,281.39
LCII: Kabaale				
Kyapaloni Primary School	Kyapaloni	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,247.23

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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)
Nyamasoga Primary School	Nyamasoga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,258.88
Kabaale Public Primary School	Kabaale	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,964.89
Nyahaira Primary School	Nyahaira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,098.31
Kigaaga Primary School	Kigaaga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,117.65
LCII: Nyakabingo				
Buseruka Primary School	Buseruka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,476.49
Kasenyi Lyato Primary School	Kasenyi Lyato	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,877.85
LCII: Toonya				
Mbegu Primary School	Mbegu landing site	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,421.31
Kaiso Primary School	Kaiso	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,827.51
Toonya Primary School	Toonya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,991.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,309.35
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,309.35
LCII: Nyakabingo				
Buseruka Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	30,309.35
<i>Lower Local Services</i>				
Sector: Health				6,900.00
LG Function: Primary Healthcare				6,900.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900.00
LCII: Kabaale				
Kabale Hc III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Nyakabingo				
Buseruka HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Toonya				
Toonya HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				74,500.71
LG Function: Rural Water Supply and Sanitation				74,500.71
<i>Capital Purchases</i>				
Output: Other Capital				30,485.71
LCII: Nyakabingo				
Retention for Rwamutonga borehole	LC: Rwamutonga	Conditional transfer for	231007 Other Rural Water	15,242.86
Retention for Nyakabingo trading center borehole	LC: Nyakabingo TC	Conditional transfer for	231007 Other Rural Water	15,242.86
Output: Shallow well construction				6,015.00
LCII: Nyakabingo				
Nyabihukuru shallow well	LC: Nyabihukuru	Conditional transfer for	281501 Environmental Rural Water Impact Assessments for Capital Works	50.00
Nyabihuru shallow well	LC: Nyabihukuru	Conditional transfer for	281502 Feasibility Rural Water Studies for capital works	80.00
Construction of Nyabihukuru shallow well	Nyabihukuru	Conditional transfer for	231007 Other Rural Water	5,885.00
Output: Borehole drilling and rehabilitation				38,000.00
LCII: Nyakabingo				
Drilling of Bigando borehole	LC: Bigando	Conditional transfer for	231007 Other Rural Water	18,000.00
Bigando borehole	LC: Bigando	Conditional transfer for	281502 Feasibility Rural Water Studies for capital works	1,000.00
Drilling of Buseruka SS borehole	LC: Buseruka	Conditional transfer for	231007 Other Rural Water	18,000.00
Buseruka SS borehole	LC: Buseruka	Conditional transfer for	281502 Feasibility Rural Water Studies for capital works	1,000.00
<i>Capital Purchases</i>				
Sector: Social Development				7,680.00
LG Function: Community Mobilisation and Empowerment				7,680.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,680.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,680.00
<i>Lower Local Services</i>				
LCIII: Kigorobya		LCIV: Bugahya		445,267.36
Sector: Agriculture				120,022.56
LG Function: Agricultural Advisory Services				120,022.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				120,022.56
LCII: Bwikya				
Hoima District Local Government		Conditional Grant for	263329 NAADS NAADS	17,146.08
LCII: Kapaapi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hoima District Local Government LCII: Kibiiri		Not Specified	263329 NAADS	17,146.08
Hoima District Local Government LCII: Kiganja		Not Specified	263329 NAADS	17,146.08
Hoima District Local Government LCII: Kijongo		Not Specified	263329 NAADS	17,146.08
Hoima District Local Government LCII: Kisukuuma		Not Specified	263329 NAADS	17,146.08
Hoima District Local Government LCII: Kyabisagazi		Not Specified	263329 NAADS	17,146.08
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
Sector: Works and Transport				75,331.31
LG Function: District, Urban and Community Access Roads				75,331.31
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,069.31
LCII: Not Specified				
Community Access Roads Transfer to Kigoroby Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	15,069.31
Output: District Roads Maintenance (URF)				60,262.00
LCII: Kapaapi				
Routine Maintenance of Kapapi - Runga road LCII: Kibiiri	Kapapi - Runga 5.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,386.00
Routine Maintenance of Kigoroby - Kibiiri road LCII: Kijongo	Kigoroby - Kibiiri 7 km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
Manual routine maintenance of Kigoroby - Kibiiri 8.6 km LCII: Kyabisagazi	Kigoroby - Kibiiri 8.6 km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	8,600.00
Routine Maintenance of Routine Maintenance of Kigoroby - Icukira road	Kigoroby -Icukira 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Rehabilitation of Kigoroby - Waaki road	Kigoroby - Waaki 7.2km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	47,000.00
<i>Lower Local Services</i>				
Sector: Education				191,783.70
LG Function: Pre-Primary and Primary Education				191,783.70

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,367.00
LCII: Not Specified				
Payment of out standing obligations at Ndaragi Hill Primary school		Conditional Grant to SFG	231001 Non-Residential Buildings	5,367.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Kibiiri				
Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Kibiiri primary School	Kibiiri	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: Teacher house construction and rehabilitation				102,654.75
LCII: Bwikya				
Kitemba COU	Hanga	Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	300.00
Kitemba COU	Hanga	Conditional Grant to SFG	281502 Feasibility Studies for capital works	300.00
Monitoring and Supervision of Kitemba COU Primary School	Hanga	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Kitemba COU Primary School	Kibiiri landing site	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	300.00
Kitemba COU Primary School	Hanga	Conditional Grant to SFG	231002 Residential Buildings	72,888.75
LCII: Kibiiri				
Construction of a Staff House Kitchen at Kibiiri Primary school	Kibiiri	Conditional Grant to SFG	231002 Residential Buildings	28,466.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,761.95
LCII: Bwikya				
Buhirigi Primary School	Buhirigi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,201.84
Iguru 1 Primary School	Bombo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,222.18
Kitemba COU Primary School	Hanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,369.11
LCII: Kapaapi				
Kibengeya Primary School	Kibengeya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,608.04

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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)
Kapaapi Primary School	Kapaapi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,289.88
Kijonjomi Primary School	Kijonjomi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,726.95
LCII: Kibiiri				
Kibiiri Primary School	Kibiiri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,430.98
LCII: Kiganja				
Ndaragi Hill Primary School	Ndaragi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,078.97
Kyeramya Primary School	Kyeramya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,741.46
LCII: Kisukuuma				
Haibaale Primary School	Haibaale	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,330.42
Bukona Primary School	Bukona	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,045.12
LCII: Kyabisagazi				
Kyabisagazi Primary School	Kyabisagazi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,259.87
Kigomba Primary School	Kigomba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,457.14
<i>Lower Local Services</i>				
Sector: Health				8,708.00
LG Function: Primary Healthcare				8,708.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,108.00
LCII: Bwikya				
Bombo Health Centre II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,108.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600.00
LCII: Kapaapi				
Kapapi HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Kibiiri				
Kibiiri HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				31,501.79
LG Function: Rural Water Supply and Sanitation				31,501.79
<i>Capital Purchases</i>				
Output: Other Capital				31,501.79

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bwikya				
Retention for Mukambu shallow well	Binkyoni TC	Conditional transfer for Rural Water	231007 Other	266.40
Retention for Wayayo shallow well	LC:Lenju	Conditional transfer for Rural Water	231007 Other	267.89
LCII: Kapaapi				
Retention for Kololo shallow well	LC: Siba	Conditional transfer for Rural Water	231007 Other	267.89
Retention for Kalalonyi borehole	LC: Kapaapi II	Conditional transfer for Rural Water	231007 Other	15,242.86
Retention for Bulembo borehole	LC: Kyamukwenda	Conditional transfer for Rural Water	231007 Other	15,242.86
LCII: Not Specified				
Retention for Kyataruga borehole	LC: Kyataruga	Conditional transfer for Rural Water	231007 Other	213.90
<i>Capital Purchases</i>				
Sector: Social Development				17,920.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>17,920.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				17,920.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	17,920.00
<i>Lower Local Services</i>				
LCIII: Kigorobya Town Council		<i>LCIV: Bugahya</i>		373,652.39
Sector: Agriculture				68,584.32
<i>LG Function: Agricultural Advisory Services</i>				<i>68,584.32</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,584.32
LCII: North East Ward				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Northern				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: South East				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: South West				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
Sector: Works and Transport				64,296.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,296.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				64,296.00
LCII: Northern				
Kigorobya Town Council	All Kigorobya Town Council Roads	Conditional Grant to PAF monitoring	263201 LG Conditional grants(capital)	64,296.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				111,574.08
LG Function: Pre-Primary and Primary Education				16,260.21
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,260.21
LCII: North East Ward				
Kigoroby Muslim Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,588.70
LCII: South East				
Kigoroby COU Primary School	Kigoroby Town	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,751.13
Kitana Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,920.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				95,313.87
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				95,313.87
LCII: South East				
St. Thomas More Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	60,309.35
Green Shoots Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	35,004.51
<i>Lower Local Services</i>				
Sector: Health				118,958.00
LG Function: Primary Healthcare				118,958.00
<i>Capital Purchases</i>				
Output: Other Capital				72,000.00
LCII: South East				
Outstanding obligation for fencing of Kigoroby HC IV	Kiryandogo LC I	Conditional Grant to PHC - development	231001 Non-Residential Buildings	61,000.00
LCII: South West				
Completion of Kigoroby OPD Pit Latrine		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	550.00
Completion of Kigoroby OPD Pit latrine	Kigoroby TC	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,108.00
LCII: North East Ward				
Kitana Health Centre II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,108.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,850.00

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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: South East				
Bugahya Health Subdistrict Community Health Department		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	19,000.00
Kigoroby HC IV		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	23,850.00
<i>Lower Local Services</i>				
Sector: Social Development				10,240.00
LG Function: Community Mobilisation and Empowerment				10,240.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,240.00
LCII: Not Specified				
Transfer of CDD to Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,240.00
<i>Lower Local Services</i>				
LCIII: Kitoba		LCIV: Bugahya		333,942.69
Sector: Agriculture				102,876.48
LG Function: Agricultural Advisory Services				102,876.48
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				102,876.48
LCII: Birungu				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Budaka				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Bulyango				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kibanjwa				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kiragura				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kiryangobe				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
Sector: Works and Transport				49,545.31
LG Function: District, Urban and Community Access Roads				49,545.31
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,949.71
LCII: Not Specified				
Community Access Roads Transfer to Kitoba Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	10,949.71
Output: District Roads Maintenance (URF)				38,595.60
LCII: Birungu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of Buhamba - Iseisa road LCII: Budaka	Buhamba - Iseisa 7 km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
Routine Maintenance of Karongo - Iseisa road LCII: Bulyango	Karongo - Iseisa 7.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,915.20
Manual routine maintenance by road gang plus culvert installations LCII: Kibanjwa	Bulindi - Waaki - Dwoli 17.8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	23,400.00
Routine Maintenance of Iseisa - Kiboirya road	Iseisa - Kiboirya 6.2km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,562.40
Routine Maintenance of Budaka - Kibanjwa road LCII: Kiragura	Budaka - Kibanjwa 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Maintenance of Dwoli - Budaka road LCII: Kiryangobe	Dwoli - Budaka 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Maintenance of Kitoba - Kyabasengya road	Kitoba - Kyabasengya 8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,016.00
Routine Maintenance of Kiburwa-Rutoma - Bukwara - Kyabasengya road	Kiburwa-Rutoma-Bukwara-Kyabasengya 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
Routine Maintenance of Icukira - Kitoba road	Icukira - Kigoroby 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Maintenance of Kyabsengya - Kaboijana road	Kyabasengya - Kaboijana 7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
<i>Lower Local Services</i>				
Sector: Education				106,854.07
<i>LG Function: Pre-Primary and Primary Education</i>				47,176.19
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Kiragura				300.00
Monitoring and Syupervision of P/S latrine	Dwoli	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Birungu				46,876.19

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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)
Buhamba Primary School	Buhamba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,375.93
Kiseke Primary School	Kiseke	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,490.00
Kitoba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,355.59
LCII: Budaka				
Iseisa Primary School	Iseisa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,106.35
Bukerenge Primary School	Bukerenge	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,315.92
Kibanjwa Primary School	Kibanjwa LC 1	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,369.11
LCII: Bulyango				
Mbarara Primary School	Mbarara	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,824.66
Kiraira Primary School	Kiraira LC 1	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,687.27
LCII: Kiragura				
Dwoli Primary School	Dwoli	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,253.05
LCII: Kiryangobe				
Kyabasengya Primary School	Kyabasengya LC 1	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,098.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				59,677.88
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				59,677.88
LCII: Kiryangobe				
St. Andrews Kitoba Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	59,677.88
<i>Lower Local Services</i>				
Sector: Health				42,200.00
LG Function: Primary Healthcare				42,200.00
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: Kiryangobe				
Outstanding Obligation for financing for Kyabasengya		Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
Output: Healthcentre construction and rehabilitation				14,500.00

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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: Kiryangobe				
Rehabilitation of Kyabasengya HC II	Kyabasengya	Conditional Grant to PHC - development	281501 Environmental Impact Assessments for Capital Works	300.00
Rehabilitation of Kyabasengya HC II	Kyabasengya	Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	1,200.00
Rehabilitation of Kyabasengya HCII	Kyabasengya	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	650.00
Rehabilitation of Kyabasengya HC II	Kyabasengya	Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,350.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,700.00
LCII: Bulyango				
Mbarara Hc II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
LCII: Kibanjwa				
Kiseke HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
LCII: Kiragura				
Dwooli HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Kiryangobe				
Kyabasengya HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,106.83
LG Function: Rural Water Supply and Sanitation				17,106.83
<i>Capital Purchases</i>				
Output: Other Capital				1,108.10
LCII: Birungu				
Retention for Nyawangule shallow well	LC: Buhamba	LGMSD (Former LGDP)	231007 Other	276.03
LCII: Kibanjwa				
Retention for Kyakabihirwa shallow well	LC: Birongo	LGMSD (Former LGDP)	231007 Other	276.03
LCII: Kiryangobe				
Retention for Kyakahwa shallow well	LC: Bukwara	Conditional transfer for Rural Water	231007 Other	280.00
Retention for Kyasindwe shallow well		Conditional transfer for Rural Water	231007 Other	276.03
Output: Spring protection				3,968.73
LCII: Birungu				
Construction of Kabyaruhanga spring	LC: Mbiwe	Conditional transfer for Rural Water	231007 Other	3,838.73

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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)
Kabyaruhanga spring	LC: Mbiwe	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
Kabyaruhanga	LC: Mbiwe	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Output: Shallow well construction				12,030.00
LCII: Birungu				
Construction of Nyakigambaki shallow well	LC: Buhamba	Conditional transfer for Rural Water	231007 Other	5,885.00
Nyakigambaki shallow well	LC: Buhamba	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Nyakigambaki shallow well	LC: Buhamba	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
LCII: Budaka				
Construction of Kanyanyama shallow well	LC: Butembe	Conditional transfer for Rural Water	231007 Other	5,885.00
Kanyanyama shallow well	LC: Butembe	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
Kanyanyama shallow well	LC: Butembe	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
<i>Capital Purchases</i>				
Sector: Social Development				15,360.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,360.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,360.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	15,360.00
<i>Lower Local Services</i>				
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		435,708.75
Sector: Agriculture				86,084.32
<i>LG Function: Agricultural Advisory Services</i>				<i>68,584.32</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,584.32
LCII: Bulindi				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Buraru				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kibugubya				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kisabagwa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
LG Function: District Production Services				17,500.00
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				2,500.00
LCII: Bulindi				
Establishment of Plant Mini-clinic	Bulindi -Kihoro TC	Not Specified	231007 Other	2,500.00
Output: Crop marketing facility construction				15,000.00
LCII: Bulindi				
Construction of Bulindi market	Bulindi - Kihoro TC	Conditional transfers to Production and Marketing	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				81,742.18
LG Function: District, Urban and Community Access Roads				81,742.18
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,282.18
LCII: Not Specified				
Community Access Roads Transfer to Kyabigambire Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	10,282.18
Output: District Roads Maintenance (URF)				71,460.00
LCII: Bulindi				
Routine Maintenance of Katugo - Bineneza road	Katugo - Bineneza 6.1km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,537.20
Routine Maintenance of Bulindi - Kibugubya road	Bulindi - Kibugubya 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,260.00
Routine Maintenance of Kitongole - Kasongore road	Kitongole - Kasongore 9km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,268.00
Routine Maintenance of Bulindi - Kibengenya road	Bulindi - Kibengenya 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Maintenance of Kisiita - Kibaire road	Kisiita - Kibaire 8.3 km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,091.60
Routine Maintenance of Bulindi - Buraru road	Bulindi - Buraru 5.8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,461.60
Routine Maintenance of Kiswero - Katugo road	Kiswero - katugo 8.7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,192.40
LCII: Buraru				
Periodic Maintenance of Buraru - Busanga - Kigona road	Buraru - Busanga - Kigona	Other Transfers from Central Government - Uganda Road Fund	263201 LG Conditional grants(capital)	45,000.00

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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)
Routine Maintenance of Kyakapeya - Kisita road LCII: Kibugubya	Kyakapeya - Kisiita 8.2 km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,066.40
Routine Maintenance of Bujwahya - Nyamirima - Kakindo road	Nyamirima - Kakindo 8.8 km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,217.60
Routine Maintenance of Kibugubya - Waaki road	Kibugubya - Waaki 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,260.00
Routine Maintenance of Kiryabutuzi - Waaki road	Kiryabutuzi - Waakiv 8.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,167.20
Routine Maintenance of Nyamirima - Kibugubya road	Nyamirima - Kibugubya 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,260.00
Routine Maintenance of Mparangasi - Kiryabutuzi road LCII: Kisabagwa	Mparangasi - Kiryabutuzi 8.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,142.00
Routine Maintenance of Kisabagwa - Bugandale road	Kisabagwa - Bugandale 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Maintenance of Bujwahya - Kisabagwa road	Bujwahya - Kisabagwa 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
<i>Lower Local Services</i>				
Sector: Education				183,375.49
<i>LG Function: Pre-Primary and Primary Education</i>				79,177.08
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation LCII: Kisabagwa				400.00
Monitoring and Supervision of Nyakabingo Primary School <i>Capital Purchases</i>	Nyakabingo	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Bulindi				78,777.08
Bulindi BCS Primary School	Kihoro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,116.66
Kakindo COU Primary School	Kakindo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,595.40
Bulindi COU Primary School	Bulindi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,944.56
Kibaire Primary School	Kibaire	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,435.82

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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: Buraru				
Kibingo Muslim Primary School	Kibingo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,232.72
Kisiita Primary School	Kisiita	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,010.28
Kyabanati Primary School	Kyabanati	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,431.97
Busanga Primary School	Busanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,677.60
Buraru COU Primary School	Buraru	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,335.26
Buyanja Primary School	Buyanja	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,465.82
Kibingo BCS Primary School	Kibingo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,198.87
LCII: Kibugubya				
Kiryabutuzi Primary School	Kiryabutuzi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,971.59
Kibugubya Primary School	Kibugubya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,914.55
Katuugo Primary School	Katuugo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,267.56
Kasomoro Primary School	Kasomoro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,063.47
Kyabigambire Primary School	Kyabigambire	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,601.22
LCII: Kisabagwa				
Nyamirima Primary School	Nyamirima	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,464.83
Nyakabingo Primary School	Nyakabingo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,861.36
Kisabagwa Primary School	Kisabagwa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,387.46
Bineneza Primary School	Bineneza	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,799.49
Kasunga Primary School	Kasunga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,000.60

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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)
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,198.41
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,198.41
LCII: Bulindi				
Kakindo Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	41,679.36
Bulindi Intergrated Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	35,427.46
LCII: Bururu				
St. Micheal Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	27,091.59
<i>Lower Local Services</i>				
Sector: Health				25,000.00
LG Function: Primary Healthcare				25,000.00
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: Bulindi				
Construction of 5 stance latrine		Conditional Grant to PHC NGO Wage Subvention	281504 Monitoring, Supervision and Appraisal of Capital Works	750.00
Construction of pitlatrine at Mparangansi HC III	Kisabagwa	LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,700.00
Construction of pitlatrine at Mparangansi		LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	450.00
Construction of pitlatrine at Mparangansi		Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Bulindi				
Kibaire HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
kasomoro HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,800.00
LCII: Bururu				
Bururu HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Kibugubya				
Mparangansi HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Kisabagwa				
Kisabagwa HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				49,266.76
LG Function: Rural Water Supply and Sanitation				49,266.76
<i>Capital Purchases</i>				
Output: Other Capital				31,020.30
LCII: Bulindi				
Retention for Kinenamabaale borehole	LC: Kinenamabaale	Conditional transfer for Rural Water	231007 Other	214.59
LCII: Buraru				
Retention for Rutomi spring	LC: Kiehohora	Conditional transfer for Rural Water	231007 Other	160.00
LCII: Kibugubya				
Retention for Kakezironi spring	LC: Kiryabutuzi	Conditional transfer for Rural Water	231007 Other	160.00
Retention for Bugomoro borehole	LC: Bugomoro	Conditional transfer for Rural Water	231007 Other	15,242.86
LCII: Kisabagwa				
Retention for Kyakaseeta borehole	LC: Kyakaseeta	Conditional transfer for Rural Water	231007 Other	15,242.86
Output: Spring protection				7,937.46
LCII: Buraru				
Kyabakazi spring	LC: Kasinina	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00
Kyabakazi spring	LC: Kasinina	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00
Construction of Kyabakazi spring	LC: Kasinina	Conditional transfer for Rural Water	231007 Other	3,838.73
LCII: Kibugubya				
Kyanderaya spring	LC: Katugo Kyanyangoma	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00
Construction of Kyandereya spring	LC: Katugo Kyanyangoma	LGMSD (Former LGDP)	231007 Other	3,838.73
Kyandereya spring	LC: Katugo-Kyanyangoma	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00
Output: Shallow well construction				5,885.00
LCII: Kisabagwa				
Construction of Kaikonda shallow well		Conditional transfer for Rural Water	231007 Other	5,885.00
Output: Borehole drilling and rehabilitation				4,424.00
LCII: Kibugubya				
Rehabilitation of Kasomoro Mosque borehole	LC: Kasomoro	Conditional transfer for Rural Water	231007 Other	4,424.00
<i>Capital Purchases</i>				
Sector: Social Development				10,240.00
LG Function: Community Mobilisation and Empowerment				10,240.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,240.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,240.00
<i>Lower Local Services</i>				
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		426,694.86
Sector: Agriculture				71,084.32
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,584.32
LCII: Bugambe				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Katanga				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Nyarugabu				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Ruguse				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				2,500.00
LCII: Bugambe				
Establishment of Plant Mini-clinic	Kyamasuka TC	Not Specified	231007 Other	2,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				111,803.48
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,937.08
LCII: Not Specified				
Community Access Roads Transfer to Bugambe Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	9,937.08
Output: District Roads Maintenance (URF)				101,866.40
LCII: Bugambe				
Routine Maintenance of Ruguse - Kihamba road	Ruguse - Kihamba 8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,499.60
LCII: Katanga				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Kyarubanga - Kahoojo - Kicungajembe road plus spot gravelling and culvert installation LCII: Nyarugabu	Kyarubanga - Kahoojo - Kicungajembe 8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	22,016.00
Mechanized Maintenance of Muhwiju - Kiryamba road	Muhwiju - Kiryamba 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	19,600.00
Routine Maintenance of Kiryamba - Kyakabale road	Kiryamba - Kyakabale 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,200.00
Routine Maintenance of Kitoole - Kitindura road LCII: Ruguse	Kitoole - Kitindura 7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
Routine Maintenance of Bujugu - Kisambo road	Bujugu - Kisambo 8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,016.00
Routine Maintenance of Kihombya- Kyarubanga - Bukerenge road	Kihombya - Kyarubanga - Bukerenge 12km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,024.00
Mechanized Routine Maintenance of Ruguse - Kihamba road	Ruguse - Kihamba	Other Transfers from Central Government	263201 LG Conditional grants(capital)	40,982.80
Manual routine maintenance by road gang	Kyarubanga - Kahoojo - Kicungajembe 8.0km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	8,000.00
Routine Maintenance of Ruguse - Bujugu - Katugo road	Ruguse - Bujugu 7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
<i>Lower Local Services</i>				
Sector: Education				199,719.37
LG Function: Pre-Primary and Primary Education				118,345.61
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation LCII: Ruguse				74,088.75
Monitoring and Supervision of Bujugu Primary School	Bujugu	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Bujugu Primary School		Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	250.00
Bujugu Primary School	Bujugu	Conditional Grant to SFG	231002 Residential Buildings	72,888.75
Bujugu Primary School	Tontema	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	300.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bujugu Primary School	Bujugu	Conditional Grant to SFG	281502 Feasibility Studies for capital works	250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,256.86
LCII: Bugambe				
Kyarubanga Primary School	Kyarubanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,146.67
Muhwiju Primary School	Muhwiju	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,019.95
Bugambe BCS Primary School	Bugambe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,446.48
LCII: Katanga				
Bugambe Tea Primary School	Katanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,264.71
katanga Primary School	Katanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,297.56
LCII: Nyarugabu				
Kitondora Primary School	Kitondora	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,343.94
LCII: Ruguse				
Bujugu Public Primary School	Bujugu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,078.97
Kyabaseke Primary School	Kyabaseke	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,242.39
Kyambara Primary School	Kyambara	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,798.50
Ruguse Primary School	Kidoma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,617.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				81,373.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,373.76
LCII: Bugambe				
Bugambe Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	81,373.76
<i>Lower Local Services</i>				
Sector: Health				4,600.00
LG Function: Primary Healthcare				4,600.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600.00
LCII: Bugambe				
Bugambe HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Ruguse				
Bujugu HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				29,247.70
LG Function: Rural Water Supply and Sanitation				29,247.70
<i>Capital Purchases</i>				
Output: Other Capital				746.70
LCII: Katanga				
Retention for Kanseri shallow well	LC:Nyamulima	Conditional transfer for Rural Water	231007 Other	266.40
LCII: Nyarugabu				
Retention for Kyendiga shallow well	LC: Kijenga	Conditional transfer for Rural Water	231007 Other	266.40
LCII: Ruguse				
retention for Ruguse P/S borehole	LC: Ruguse	Conditional transfer for Rural Water	231007 Other	213.90
Output: Shallow well construction				23,930.00
LCII: Katanga				
Construction of Bonabantu shallow well	LC:Kyambala	Conditional transfer for Rural Water	231007 Other	5,885.00
Bonabantu shallow well	LC: Kyambala	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Bonabantu shallow well	LC: Kyambala	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
LCII: Ruguse				
Mukitongo shallow well	Bujaiga	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
Muranda shallo well	LC: Kyakasoro	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Construction of Luzira shallow well	Rwamutonga LC	LGMSD (Former LGDP)	231007 Other	5,885.00
Muranda shallow well	Kyakasoro	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
Construction of Mukitongo shallow well	LC: Bujaiga	Conditional transfer for Rural Water	231007 Other	5,885.00
Construction of Muranda shallow well	LC: Kyakasoro	Conditional transfer for Rural Water	231007 Other	5,885.00
Mukitongo shallow well	LC: Bujaiga	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Output: Borehole drilling and rehabilitation				4,571.00

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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: Bugambe				
Rehabilitation of Bugambe BCS P/S	Kanyigi LC	Conditional transfer for Rural Water	231007 Other	4,571.00
<i>Capital Purchases</i>				
Sector: Social Development				10,240.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,240.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,240.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,240.00
<i>Lower Local Services</i>				
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		572,310.76
Sector: Agriculture				107,730.40
<i>LG Function: Agricultural Advisory Services</i>				<i>85,730.40</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,730.40
LCII: Kinogozi				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kyabatalya				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Musaijamukuru East				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Musaijamukuru West				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Ruhunga				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
LG Function: District Production Services				22,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				22,000.00
LCII: Kyabatalya				
Completion of the construction of a slaughter slab	Buhimba S/C headquarters	Conditional transfers to Production and Marketing	231007 Other	22,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				134,012.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>134,012.06</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				400.00
LCII: Kyabatalya				

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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)
Environmental screening impact assessment, mitigation measures monitoring for Kafu - Wagesa road	Kafu - Wagesa road	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,881.66
LCII: Not Specified				
Community Access Roads Transfer to Buhimba Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	9,881.66
Output: District Roads Maintenance (URF)				123,730.40
LCII: Kinogozi				
Routine Maintenance of Kigarama - Kinogozi road	Kigarama - Kinogozi 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Maintenance of Kihabwemi - Kinogozi road	Kihabwemi - Kinogozi 6.2km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,562.40
Routine Maintenance of Kihabwemi - Kinogozi road	Kihabwemi - Kinogozi 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Mechanized Maintenance of Kinogozi - Kisenyi - Kirimbi road	Kinogozi - Kisenyi - Kirimbi (14km)	Other Transfers from Central Government - Uganda Road Fund	263201 LG Conditional grants(capital)	24,500.00
Routine Maintenance of Kyentale - Nyakabongi road	Kyentale - Nyakabongi 8.2km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,066.40
Routine Maintenance of Buhimba - Kigarama roads	Buhimba - Kigarama 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
LCII: Kyabatalya				
Routine Maintenance of Kibararu - Kakooge road	Kibararu - Kakooge 7.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,890.00
LCII: Musaijamukuru East				
Routine Maintenance of Kizinga - Kihabwemi road	Kizinga - Kihabwemi 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,260.00
Routine Maintenance of Kalibatana - Rwemparaki road	Kalibatana - Rwemparaki - 7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
Routine Maintenance of Kabanyansi - Musaijamukuru road	Kabanyansi - Musaijamukuru 12km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,024.00
Routine Maintenance of Bujalya - Kirimbi - Mugabi road	Bujalya - Kirimbi - Mugabi 7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
Routine Maintenance of Bujalya - Rwemparaki - Kitole road	Bujalya - Rwemparaki - Kitole 9.7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	25,000.00

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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)
Routine Maintenance of Kihabwemi - Kirimbi road	Kihabwemi - Kirimbi 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
LCII: Musaijamukuru West				
Routine Maintenance of Kitindura - Musaijamukuru road	Kitindura - Musaijamukuru 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
Routine Maintenance of Kisiiha - Musoma - Musaijamukuru road	Kisiiha - Musoma - Musaijamukuru 9.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,394.00
Routine Maintenance of Kigaya - Kitindura road	Kigaya - Kitindura 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
Periodic Maintenance of Kigaya - Kihabwemi road	Kigaya - Kihabwemi 13km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	45,200.00
LCII: Ruhunga				
Routine Maintenance of Ruhunga - Kabaale road	Ruhunga - Kabaale 7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
Routine Maintenance of Kicakamya - Ruhunga road	Kicakamya - Ruhunga 8.8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,217.60
<i>Lower Local Services</i>				
Sector: Education				194,063.45
LG Function: Pre-Primary and Primary Education				75,052.44
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				75,052.44
LCII: Kinogozi				
Omugo Bisereko Primary School	Kinogozi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,248.22
Kisenyi Primary School	Kisenyi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,107.98
Kayera Muslim Primary School	Kayera	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,378.96
LCII: Kyabatalya				
Kigede Muslim Primary School	Buhimba trading center	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,369.11
LCII: Musaijamukuru East				
Kibarau Primary School	Kibarau	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,151.50
Kigaya BCS Primary School	Kigaya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,160.18
Karama Primary School	Karama	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,634.08

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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)
Rwemparaki Primary School	Rwemparaki	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,339.10
Kitoole Primary School	Kitoole	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,185.35
Musaijamukuru Primary School	Musaijamukuru	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,199.86
Kirimbi Primary School	Kirimbi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,971.59
Bujalya Primary School	Bujalya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,572.21
Kihabwemi Primary School	Kihabwemi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,786.61
Ngogoma Primary School	Ngogoma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,348.78
LCII: Musaijamukuru West				
Ibanda Primary School	Ibanda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,871.03
Kigaya COU Primary School	Kigaya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,498.68
Kisiiha Primary School	Kisiiha	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,296.57
Kikoboza Primary School	Kikoboza	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,726.95
LCII: Ruhunga				
Ruhunga Primary School	Ruhunga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,205.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				119,011.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				119,011.01
LCII: Kyabatalya				
Buhimba Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	119,011.01
<i>Lower Local Services</i>				
Sector: Health				72,160.00
LG Function: Primary Healthcare				72,160.00
<i>Capital Purchases</i>				
Output: Other Capital				42,000.00
LCII: Kinogozi				

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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)
Outstanding obligation for fencing of Lucy Bisereko		Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,000.00
LCII: Kyabatalya				
Fencing of Kitoole HC II		Conditional Grant to PHC- Non wage	281501 Environmental Impact Assessments for Capital Works	800.00
Fencing of Kitoole HC II	Kitoole Trading Centre	Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,900.00
Fencing of Kitoole HC II		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
Fencing of Kitoole HC II		Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	300.00
Output: Healthcentre construction and rehabilitation				20,160.00
LCII: Kinogozi				
Rehabilitation of Lucy Bisereko HC II	Kinogozi	Conditional Grant to PHC - development	281501 Environmental Impact Assessments for Capital Works	300.00
Rehabilitation of Lucy Bisereko HC II	Kinogozi TC	Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	1,800.00
Rehabilitation of Lucy Bisereko HC II	Kinogozi TC	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	925.00
LCII: Kyabatalya				
Rehabilitation of Buhimba HC III	Buhimba TC	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	935.00
Rehabilitation of Buhimba HC III	Buhimba TC	Conditional Grant to PHC - development	281501 Environmental Impact Assessments for Capital Works	300.00
Rehabilitation of Buhimba HC III	Buhimba TC	Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	1,400.00
LCII: Musaijamukuru East				
Rehabilitation of Bujalya HC III	Bujalya	Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	1,200.00
Rehabilitation of Bujalya HC III	Bujalya	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	650.00
Rehabilitation of Bujalya HC III	Bujalya	Conditional Grant to PHC - development	281501 Environmental Impact Assessments for Capital Works	300.00
LCII: Musaijamukuru West				
Rehabilitation of Bujalya HC III	Bujalya	Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,350.00

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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: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Kinogozi				
Lucy Bisereko HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Kyabatalya				
Kitoole Hc II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
Buhimba HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
Muhwiju HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
LCII: Musaijamukuru East				
Kisiha HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				51,544.85
LG Function: Rural Water Supply and Sanitation				51,544.85
<i>Capital Purchases</i>				
Output: Other Capital				33,848.85
LCII: Kyabatalya				
Retention for Buhimba piped water supply system		Conditional transfer for Rural Water	231007 Other	33,366.38
LCII: Musaijamukuru East				
Retention for Kabajungu shallow well	LC:Kyihabwemi	Conditional transfer for Rural Water	231007 Other	267.89
LCII: Not Specified				
Retention for Kijugunya borehole	LC: Kijugunya	Conditional transfer for Rural Water	231007 Other	214.59
Output: Borehole drilling and rehabilitation				17,696.00
LCII: Kyabatalya				
Rehabilitation of Kikoboza borehole	LC: Kikoboza	Conditional transfer for Rural Water	231007 Other	4,424.00
LCII: Musaijamukuru East				
Rehabilitation of Kalibatana borehole	LC: Kalibatana	Conditional transfer for Rural Water	231007 Other	4,277.00
Rehabilitation of Kihabwemi borehole	LC: Kihabwemi	Conditional transfer for Rural Water	231007 Other	4,277.00
LCII: Musaijamukuru West				
Rehabilitation of Kisiha borehole	LC: Kisiha	Conditional transfer for Rural Water	231007 Other	4,718.00
<i>Capital Purchases</i>				
Sector: Social Development				12,800.00
LG Function: Community Mobilisation and Empowerment				12,800.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,800.00
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,800.00
<i>Lower Local Services</i>				
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		386,333.44
Sector: Agriculture				28,646.08
<i>LG Function: Agricultural Advisory Services</i>				<i>17,146.08</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				17,146.08
LCII: Bubogo				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>11,500.00</i>
<i>Capital Purchases</i>				
Output: Valley dam construction				9,000.00
LCII: Kaseeta				
Construction of valley dam	Kaseeta	LGMSD (Former LGDP)	231007 Other	9,000.00
Output: Plant clinic/mini laboratory construction				2,500.00
LCII: Igwanjura				
Establishment of Plant Mini-clinic	Kichanga TC	Not Specified	231007 Other	2,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				70,778.55
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,778.55</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,271.35
LCII: Not Specified				
Community Access Roads Transfer to Kabwoya Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	12,271.35
Output: District Roads Maintenance (URF)				58,507.20
LCII: Bubogo				
Routine Maintenance of Kajoga - Ikoba road	Kajoga - Ikoba 10.2km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,570.40
Routine Maintenance of Kabwoya - Kitaganya road	Kabwoya - Kitaganya 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Maintenance of Kabwoya - Kihooko road	Kabwoya - Kihooko 7.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,915.20
Routine Maintenance of Ikoba - Bubogo road	Ikoba - Bubogo 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
LCII: Igwanjura				
Routine Maintenance of Kihooko - Rwobuhuka road	Kihooko - Rwobuhuka 7.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,915.20
Routine Maintenance of Kemigere - Katooke road	Kemigere - Katooke 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,260.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of Kitaganya - Maya road	Kitaganya - Maya 5.7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,436.40
Routine Maintenance of Kihooko - Kemigere road	Kihooko - Kemigere 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,260.00
LCII: Kaseeta				
Spot Improvement of Hooхва - Kyarushesha road	Hooхва - Kyarushesha 12km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	45,000.00
<i>Lower Local Services</i>				
Sector: Education				196,696.08
LG Function: Pre-Primary and Primary Education				161,245.49
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				84,725.85
LCII: Kaseeta				
Environmental Assessment St. Andrews Nyairongo Primary School Assessment	St. Andrews Nyairongo	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	600.00
Construction of a Two Classroom Block and Office at St. Andrews Nyairongo Primary School	Nyairongo	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
St. Andrews Nyairongo Primary School		Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	500.00
St. Andrews Nyairongo Primary School	Nyairongo	Conditional Grant to SFG	281502 Feasibility Studies for capital works	800.00
Monitoring and Supervision St. Andrews Nyarongo primary School	Nyairongo	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
LCII: Kimbugu				
Payment of out standing obligations at St. Anatole Karama Primary school		Conditional Grant to SFG	231001 Non-Residential Buildings	36,825.85
Output: Latrine construction and rehabilitation				14,300.00
LCII: Bubogo				
Monitoring and Syupervision of Kikonda PS Latrine	Kikonda	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	300.00
LCII: Nkondo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Nkondo primary School	Nkondo	Conditional Grant to SFG	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,219.65
LCII: Bubogo				
St Kizito Kikonda Primary School	Kikonda Trading center	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,954.87
Kyebitaka Primary School	Akasomoro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,170.85
St. Lwanga Mpanga Primary School	Kitoole	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,725.96
Kabwoya Primary School	Kikonda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,972.58
Kabiira Primary School	Kabiira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,034.45
LCII: Igwanjura				
Rwentahi Primary School	Rwentahi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,320.75
Kisaaru Primary School	Kisaaru	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,650.57
LCII: Kaseeta				
Kaseeta Primary School	Kaseeta	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,917.53
St. Andrews Nyairongo Primary School	Nyairongo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,969.25
LCII: Kimbugu				
Kimbugu Primary School	Kimbugu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,553.86
St. Anatoole Karama Primary School	Karama	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,317.54
LCII: Nkondo				
Kyeihoro Primary School	Kyeihoro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,614.74
Nyawaiga Primary School	Nyawaiga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,121.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nkondo Primary School	Nkondo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,895.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,450.59
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,450.59
LCII: Bubogo				
Kabwoya Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	35,450.59
<i>Lower Local Services</i>				
Sector: Health				53,700.00
LG Function: Primary Healthcare				53,700.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				44,500.00
LCII: Bubogo				
Outstanding obligation for Kabwoya staff house	Kabwoya Trading Centre	LGMSD (Former LGDP)	231002 Residential Buildings	44,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,200.00
LCII: Kaseeta				
Kaseeta Hc III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Kimbugu				
Kabwooya HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Nkondo				
Kyehoro Hc II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
Sebbagoro HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				23,712.73
LG Function: Rural Water Supply and Sanitation				23,712.73
<i>Capital Purchases</i>				
Output: Other Capital				440.00
LCII: Bubogo				
Retention for Ikoba.I shallow well	LC: Ikoba.I	LGMSD (Former LGDP)	231007 Other	280.00
Retention for Kabyaruhanga spring	LC: Kisonsomya	Conditional transfer for Rural Water	231007 Other	160.00
Output: Spring protection				3,968.73
LCII: Bubogo				
Kapeter spring	LC: Kyabitaka/Kikonda	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00

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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)
Kapeter spring	LC: Kyabataka/Kikonda	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00
Construction of Kapeter spring	LC:Kyabataka/Kikonda	Conditional transfer for	231007 Other Rural Water	3,838.73
Output: Shallow well construction				5,885.00
LCII: Igwanjura				
Construction of Rwebihohoro shallow well	Rwebihohoro LCI	LGMSD (Former LGDP)	231007 Other	5,885.00
Output: Borehole drilling and rehabilitation				13,419.00
LCII: Bubogo				
Rehabilitation of St Lwanga Mpanga P/S borehole	LC: Kitoole	Conditional transfer for	231007 Other Rural Water	4,571.00
Rehabilitation of Kabira P/S borehole	LC: Kabira	Conditional transfer for	231007 Other Rural Water	4,424.00
LCII: Igwanjura				
Rehabilitation of Akasomoro P/S borehole	LC: Kituru	Conditional transfer for	231007 Other Rural Water	4,424.00
<i>Capital Purchases</i>				
Sector: Social Development				12,800.00
<i>LG Function: Community Mobilisation and Empowerment</i>				12,800.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,800.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,800.00
<i>Lower Local Services</i>				
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		422,800.31
Sector: Agriculture				51,438.24
<i>LG Function: Agricultural Advisory Services</i>				51,438.24
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				51,438.24
LCII: Bulimya				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kidoma				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Munteme				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
Sector: Works and Transport				36,740.50
<i>LG Function: District, Urban and Community Access Roads</i>				36,740.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,726.50
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Access Roads Transfer to Kiziranfumbi Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,726.50
Output: District Roads Maintainence (URF)				29,014.00
LCII: Bulimya				
Routine Maintenance of Kiziranfumbi - Kicakamya road	Kiziranfumbi - Kicakamya 8.8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,217.60
Manual routine maintenance by road gang	Kiziranfumbi - Kichakanya - Ruhunga	Other Transfers from Central Government	263201 LG Conditional grants(capital)	17,800.00
Routine Maintenance of Kikuube - Kitindura road	Kikuube - Kitindura 9.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,419.20
LCII: Kidoma				
Routine Maintenance of Butimba - Munteme road	Butimba - Munteme 9.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,419.20
LCII: Munteme				
Routine Maintenance of Munteme - Kajoga road	Munteme - Kajoga 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
Routine Maintenance of Munteme - Mukabara road	Munteme - Mukabara 10km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,520.00
<i>Lower Local Services</i>				
Sector: Education				262,977.49
LG Function: Pre-Primary and Primary Education				152,852.75
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				23,055.16
LCII: Bulimya				
Payment of out standing obligations for FY 2012/13 at Mukabara P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	23,055.16
Output: Latrine construction and rehabilitation				200.00
LCII: Bulimya				
Monitoring and Supervision of Kisambo P/S latrine	Kisambo	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	200.00
Output: Teacher house construction and rehabilitation				74,038.75
LCII: Munteme				
Kaigo Primary school	Kaigo	LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	250.00
Kaigo Primary School	Kaigo	Conditional Grant to SFG	231002 Residential Buildings	72,888.75
Monitoring and supervision of Kaigo Primary School	Kaigo	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaigo Primary School		LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	250.00
Kaigo Primary School	Kaigo	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,558.84
LCII: Bulimya				
Sirtito Winyi Primary School	Kiziranfumbi Trading Center	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,776.30
Rumogi Primary School	Rumogi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,406.80
Mukabara Primary School	Mukabara	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,287.89
Kisambo Primary School	Kisambo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,600.23
Kikuube BCS Primary School	Kikuube	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,364.27
LCII: Kidoma				
St. John Baptist Kihangi Primary School	Kihangi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,909.72
Wambabya Primary School	Wambabya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,854.90
Rusaka Primary School	Rusaka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,406.80
LCII: Munteme				
Munteme Primary School	Munteme	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,428.13
Kajoga Primary School	Kajoga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,741.46
Kamusunsi Primary School	Kamusunsi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,532.53
Kaigo Primary School	Kaigo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,402.96
Kiswaza Primary School	Kiswaza	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,846.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				110,124.74

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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>				
Output: Secondary Capitation(USE)(LLS)				110,124.74
LCII: Munteme				
Munteme Fatuma College		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	47,353.64
LCII: Not Specified				
Kiziranfunmbi Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	62,771.10
<i>Lower Local Services</i>				
Sector: Health				54,199.00
<i>LG Function: Primary Healthcare</i>				54,199.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,008.00
LCII: Munteme				
Munteme Health Centre II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,008.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,191.00
LCII: Bulimya				
Kikuube HC IV		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	23,850.00
Wamabaya HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
Buhaguzi Health Subdistrict Community Health Department		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	19,941.00
Mukabara HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Not Specified				
Bujalya Hc III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				9,765.09
<i>LG Function: Rural Water Supply and Sanitation</i>				9,765.09
<i>Capital Purchases</i>				
Output: Other Capital				1,211.09
LCII: Bulimya				
Retention for Rumogi PS borehole	LC: Rumogi	Conditional transfer for Rural Water	231007 Other	214.59
Retention for Bulimya borehole	LC: Bulimya	Conditional transfer for Rural Water	231007 Other	214.59
Retention for Kyegembe spring	LC: Kyitagasa	Conditional transfer for Rural Water	231007 Other	160.00
LCII: Munteme				
Retention for Kajoga borehole	LC: Kajoga	Conditional transfer for Rural Water	231007 Other	203.67
Retention for Kikuuba borehole	LC: Kikuuba	Conditional transfer for Rural Water	231007 Other	214.59
Retention for Kyandagana borehole	LC: Kyandagana	Conditional transfer for Rural Water	231007 Other	203.67

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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: Borehole drilling and rehabilitation				8,554.00
LCII: Bulimya				
Rehabilitation of Kigozi	LC: Kigozi	Conditional transfer for	231007 Other	4,277.00
		Rural Water		
Rehabilitation of Kikuube Health Center borehole	LC:Kikuube	Conditional transfer for	231007 Other	4,277.00
		Rural Water		
<i>Capital Purchases</i>				
Sector: Social Development				7,680.00
LG Function: Community Mobilisation and Empowerment				7,680.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,680.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,680.00
<i>Lower Local Services</i>				
LCIII: Kyangwali		LCIV: Buhaguzi		450,619.24
Sector: Agriculture				80,084.32
LG Function: Agricultural Advisory Services				68,584.32
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,584.32
LCII: Buhuka				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Butoole				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kasonga				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kyangwali				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
LG Function: District Production Services				11,500.00
<i>Capital Purchases</i>				
Output: Valley dam construction				9,000.00
LCII: Butoole				
Construction of valley dam	Kyarusheisha	LGMSD (Former LGDP)	231007 Other	9,000.00
Output: Plant clinic/mini laboratory construction				2,500.00
LCII: Kyangwali				
Establishment of Plant Mini-clinic	Kyangwla TC	Not Specified	231007 Other	2,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				86,226.14
LG Function: District, Urban and Community Access Roads				86,226.14
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,810.54

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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: Not Specified				
Community Access Roads Transfer to Kyangwali Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,810.54
Output: District Roads Maintenance (URF)				72,415.60
LCII: Butoole				
Routine Maintenance of Marongo - Kyarusesha road	Marongo - Kyarusesha 6.3km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,587.60
Completion of Kyarusesha - Butoole road plus bridge construction at Misanga swamp crossing	Kyarusesha - Butoole - 13km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	40,276.00
Culvert installation on Hohwa - Kyarusesha - Butole road	Hohwa - Kyarusesha - Butoole	Other Transfers from Central Government	263201 LG Conditional grants(capital)	24,000.00
LCII: Kasonga				
Routine Maintenance of Refugee - Bukinda road	Kasonga - Bukinda 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
LCII: Kyangwali				
Routine Maintenance of Kyangwali - Refuge Settlement road	Kyangwali - Refuge Settlement 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
Routine Maintenance of Kyangwali - Tontema road	Kyangwali - Tontema 13km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,276.00
<i>Lower Local Services</i>				
Sector: Education				221,065.37
LG Function: Pre-Primary and Primary Education				129,161.53
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				46,600.00
LCII: Butoole				
Wairagaza Primary School		Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	500.00
Environmental impact Assessment at Wairagaza P/s	Wairagaza	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	300.00
. Monitoring and Supervision at Wairagaza P/S	Wairagaza	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Construction of a Two Classroom Block Wairagaza Primary School	Wairagaza	Conditional Grant to SFG	231001 Non-Residential Buildings	44,000.00
Wairagaza Primary School	Wairagaza	Conditional Grant to SFG	281502 Feasibility Studies for capital works	800.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				82,561.53
LCII: Buhuka				
Buhuka Primary School	Buhuka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,470.66
LCII: Butoole				
Tontema Primary School	Tontema	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,437.80
Nsozi Primary School	Nsozi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,687.27
Bugoma Primary School	Bugoma Trading Center	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,327.57
Rwemisanga Primary School	Rwemisanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,634.08
Kamwokya Primary School	Kamwokya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,137.00
Butoole Primary School	Butoole	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,118.64
Kibaale parents Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,272.40
Wairagaza Primary School	Wairagaza	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,019.31
LCII: Kasonga				
Nyamiganda Primary School	Nyamiganda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,940.71
Bukinda Primary School	Bukinda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,707.61
kasonga Primary School	Kasonga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,370.22
Kiinakyeitaka Primary School	Kiinakyeitaka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,364.39
Rwenyawawa Primary School	Rwenyawawa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,863.34
Ngurwe Primary School	Ngurwe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,210.52
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,903.84
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				91,903.84
LCII: Kasonga				
Kyangwali Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	91,903.84
<i>Lower Local Services</i>				
Sector: Health				8,700.00
LG Function: Primary Healthcare				8,700.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,700.00
LCII: Buhuka				
Buhuuka HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Kasonga				
Kasonga HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
LCII: Kyangwali				
Nsozi HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
Kyangwali HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,301.41
LG Function: Rural Water Supply and Sanitation				44,301.41
<i>Capital Purchases</i>				
Output: Other Capital				1,523.65
LCII: Butoole				
Retention for Nsozi P/S borehole	LC: Nsozi	Conditional transfer for Rural Water	231007 Other	213.90
Retention for Kanyarufunjo shallow well	LC: Kyarujumba	LGMSD (Former LGDP)	231007 Other	280.00
Retention for Kasunga shallow well	LC: Wairagaza	Conditional transfer for Rural Water	231007 Other	275.36
Retention for Kamanuel shallow well	LC: Nyabisajo	LGMSD (Former LGDP)	231007 Other	275.36
Retention for Kabaloodi shallow well	LC: Kabaloodi/Mburara	Conditional transfer for Rural Water	231007 Other	275.36
LCII: Kyangwali				
Retention for Ngoma TC borehole	LC: Ngoma	Conditional transfer for Rural Water	231007 Other	203.67
Output: Construction of public latrines in RGCs				9,192.07
LCII: Butoole				
Construction of Kyarushehsa Market Toilet	LC: Kyarushehsa Trading Centre	Conditional transfer for Rural Water	231007 Other	9,192.07
Output: Spring protection				3,510.68
LCII: Butoole				
Construction of Kinyarwanda spring	Nsozi LC	Conditional transfer for Rural Water	231007 Other	3,380.68

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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)
Kinyarwanda spring	Nsozi LC	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00
Kinyarwanda spring	Nsozi LC I	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00
Output: Shallow well construction				30,075.00
LCII: Butoole				
Construction of Kaabel shallow well	LC: Nyabunende/Mburara	Conditional transfer for Rural Water	231007 Other	5,885.00
Nyakafunjo shallow well	LC: Nyakafunjo	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00
Kaabel shallow well	LC: Nyabunende/Mburara	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Kaabel shallow well	LC: Kabaloodi/Mburara	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
Nyakafunjo shallow well	LC: Nyakafunjo	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00
Construction o Nyakafunjo shallow well	LC:Nyakafunjo	LGMSD (Former LGDP)	231007 Other	5,885.00
LCII: Kyangwali				
Construction of Kasapeeho shallow well	LC: Hanga. I	LGMSD (Former LGDP)	231007 Other	5,885.00
Construction of Kadeo shallow well	LC: Nyabisojjo.II	LGMSD (Former LGDP)	231007 Other	5,885.00
Kadeo shallow well	LC: Nyabisojjo II	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00
Kadeo shallow well	LC: Nyabisojjo II	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00
Kyaisagara shallow well	LC: Kituti	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00
Construction of Kyaisagara shallow well	LC: Kituuti	LGMSD (Former LGDP)	231007 Other	5,885.00
Kakasapeeho shallow well	LC: Hanga I	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00
Kyakasapeeho shallow well	LC: Hanga. I	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00
Kyaisagara shallow well	LC: Kituti	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00

Capital Purchases

Sector: Social Development **10,242.00**

LG Function: Community Mobilisation and Empowerment **10,242.00**

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,242.00
LCII: Buhuka				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,242.00
<i>Lower Local Services</i>				
LCIII: Bujmubura		<i>LCIV: Hoima Municipal Council</i>		41,281.16
Sector: Agriculture				34,292.16
<i>LG Function: Agricultural Advisory Services</i>				<i>34,292.16</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				34,292.16
LCII: Karongo				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kihomboza				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
Sector: Health				6,989.00
<i>LG Function: Primary Healthcare</i>				<i>6,989.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,989.00
LCII: Kihomboza				
Bujumbura Health Centre III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,989.00
<i>Lower Local Services</i>				
LCIII: Bujumbura		<i>LCIV: Hoima Municipal Council</i>		17,146.08
Sector: Agriculture				17,146.08
<i>LG Function: Agricultural Advisory Services</i>				<i>17,146.08</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				17,146.08
LCII: Not Specified				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		216,084.32
Sector: Agriculture				68,584.32
<i>LG Function: Agricultural Advisory Services</i>				<i>68,584.32</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,584.32
LCII: Kasingo				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kibingo				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kiduuma				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kihuukya				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
Sector: Works and Transport				80,000.00
<i>LG Function: District Engineering Services</i>				<i>80,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				80,000.00
LCII: Kasingo				
Completion of Phase 1 construction of the district headquarters, fencing and vehicle shed	District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	80,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				67,500.00
<i>LG Function: Local Statutory Bodies</i>				<i>67,500.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				65,000.00
LCII: Kasingo				
Prourment of the District Chairperson's vehicle	District Chairperson	Locally Raised Revenues	231004 Transport Equipment	65,000.00
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Kasingo				
Procure 1 laptop computer for the Clerk to Council's office	Clerk to Council's Office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,500.00
<i>Capital Purchases</i>				
LCIII: Kahoora		LCIV: Hoima Municipal Council		82,344.32
Sector: Agriculture				68,584.32
<i>LG Function: Agricultural Advisory Services</i>				<i>68,584.32</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,584.32
LCII: Central				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Northern				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Southern				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Western				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
Sector: Health				13,760.00
<i>LG Function: Primary Healthcare</i>				<i>13,760.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,760.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central				
Hoima Islamic Health Centre iii		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,780.00
LCII: Southern				
Azur christian health centre		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,980.00
<i>Lower Local Services</i>				
LCIII: Mparo		<i>LCIV: Hoima Municipal Council</i>		51,438.24
Sector: Agriculture				51,438.24
<i>LG Function: Agricultural Advisory Services</i>				<i>51,438.24</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				51,438.24
LCII: Kicwamba				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kyentale				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Nyamaroby				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		205,828.03
Sector: Agriculture				102,876.48
<i>LG Function: Agricultural Advisory Services</i>				<i>102,876.48</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				102,876.48
LCII: Not Specified				
Hoima District Local Government		Not Specified	263329 NAADS	102,876.48
<i>Lower Local Services</i>				
Sector: Education				80,700.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,700.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,700.00
LCII: Not Specified				
Monitoring of outstanding obligations at Nyamirima, Ndaragi Hill, Mukabara, and St. Anatole karama P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,700.00
Output: Teacher house construction and rehabilitation				78,000.00
LCII: Not Specified				
Payment of outstanding obligations for un released funds in 2012/13 at Kibiro Primary School staff House	Kibiro	Conditional Grant to SFG	231002 Residential Buildings	78,000.00
<i>Capital Purchases</i>				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				22,251.56
LG Function: Primary Healthcare				22,251.56
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				22,251.56
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	22,251.56
<i>Capital Purchases</i>				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buhanika		<i>LCIV: Bugahya</i>		287,945.46
Sector: Agriculture				36,792.16
<i>LG Function: Agricultural Advisory Services</i>				<i>34,292.16</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				34,292.16
LCII: Butema				
Buhanika S/C Local Government		Conditional Grant for NAADS	263329 NAADS	17,146.08
LCII: Kitoonya				
Buhanika S/C Local Government		Conditional Grant for NAADS	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
LG Function: District Production Services				2,500.00
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				2,500.00
LCII: Butema				
Establishment of Plant Mini-clinic	Butema TC	Conditional transfers to Production and Marketing	231007 Other	2,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				65,537.86
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,537.86</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				43,310.00
LCII: Butema				
Completion of Butema - Kifumura road 6.2 km	Butema/Kifumura	LGMSD (Former LGDP)	231003 Roads and Bridges	11,110.00
Monitoring, supervision and appraisal of Kafu - Wagesa road	Kafu - Wagesa road	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	1,600.00
Engineering design for Kafu - Wagesa road for rehabilitation	Kafu - Kifumura - Wagesa	LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	600.00
LCII: Kitoonya				
Rehabilitation of Kafu - Wagesa road 5.0 km	Wagesa/Kasambya	LGMSD (Former LGDP)	231003 Roads and Bridges	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,345.06
LCII: Not Specified				
Community Access Roads Transfer to Buhanika Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,345.06
Output: District Roads Maintenance (URF)				14,882.80
LCII: Butema				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual routine maintenance by road gang and culvert installations LCII: Kitoonya	Butema - Kifumura 7.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,600.00
Routine Maintenance of Kafo-Kasambya-Wagesa road	Kafo-Kasambya-Wagesa 7.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,915.20
Routine Maintenance of Kihohoro - Wagesa road	Kihohoro - Wagesa 12.3km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,099.60
Routine Maintenance of Kkitonya - Kyohairwe - Wagesa road	Kitonya-Kyohairwe-Wagesa 9km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,268.00
<i>Lower Local Services</i>				
Sector: Education				143,886.90
LG Function: Pre-Primary and Primary Education				111,151.38
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,200.00
LCII: Butema				
Monitoring and Supervision of Butema COU Primary school	Butema	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	200.00
LCII: Kitoonya				
Payment of outstanding obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Kaburamurro primary School	Kaburamurro	Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
Output: Teacher house construction and rehabilitation				73,988.75
LCII: Kitoonya				
Kitoonya Primary School	Kitoonya	Conditional Grant to SFG	231002 Residential Buildings	72,888.75
Kitoonya Primary School	Katuugo	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	200.00
Kitoonya Primary School	Kitoonya	Conditional Grant to SFG	281502 Feasibility Studies for capital works	250.00
Kitoonya Primachool		Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	250.00
Monitoring and Supervision of Kitoonya staff house	Kitoonya	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,962.63

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Butema</i>				
Katereiga Primary School	Katereiga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,464.83
I,IIII,`	Butema	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,861.31
Butema BCS Primary School	Butema	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,865.20
<i>LCII: Kitoonya</i>				
Kaburamurro Primary School	kaburamurro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,121.50
Kifumura Primary School	Kifumura	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,541.21
Kitoonya Primary School	Kitoonya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,990.93
Kyohairwe Primary School	Kyohairwe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,117.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,735.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,735.52
<i>LCII: Butema</i>				
St.Cyprian Butema Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	32,735.52
<i>Lower Local Services</i>				
Sector: Health				2,300.00
LG Function: Primary Healthcare				2,300.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300.00
<i>LCII: Butema</i>				
Butema HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				34,308.54
LG Function: Rural Water Supply and Sanitation				34,308.54
<i>Capital Purchases</i>				
Output: Other Capital				535.81
<i>LCII: Kitoonya</i>				
Retention for Ihunga shallow well	LC: Kidukuru	Conditional transfer for Rural Water	231007 Other	267.91
Retention for Kyamiransimbi shallow well	LC: Kyamiransimbi	Conditional transfer for Rural Water	231007 Other	267.91
Output: Spring protection				3,968.73

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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: Kitoonya				
Kakalekezi spring	LC: Kikonko	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Kakalekezi spring	LC: Kikonko	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
Construction of Kakalezi spring	LC: Kikonko	Conditional transfer for Rural Water	231007 Other	3,838.73
Output: Shallow well construction				10,804.00
LCII: Butema				
Construction of Kyihura shallow well		Conditional transfer for Rural Water	231007 Other	4,789.00
LCII: Kitoonya				
Kigali shallow well	LC: Kyohairwe	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Kigali shallow well	LC: Kyohairwe	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
Construction of Kigali shallow well	LC: Kyohairwe	Conditional transfer for Rural Water	231007 Other	5,885.00
Output: Borehole drilling and rehabilitation				19,000.00
LCII: Kitoonya				
Wagesa borehole	LC: Wagesa	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,000.00
Drilling of Wagesa borehole	LC: Wagesa	Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,120.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,120.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,120.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,120.00
<i>Lower Local Services</i>				
LCIII: Buseruka				257,432.30
<i>LCIV: Bugahya</i>				
Sector: Agriculture				61,938.24
<i>LG Function: Agricultural Advisory Services</i>				<i>51,438.24</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				51,438.24
LCII: Kabaale				
Hoima District Local Government		Conditional Grant for NAADS	263329 NAADS	17,146.08
LCII: Nyakabingo				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Toonya				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hoima District Local Government		Conditional Grant for NAADS	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
LG Function: District Production Services				10,500.00
<i>Capital Purchases</i>				
Output: Valley dam construction				8,000.00
LCII: Nyakabingo				
Construction of valley dam	Kasenyi - Lyato	LGMSD (Former LGDP)	231007 Other	8,000.00
Output: Plant clinic/mini laboratory construction				2,500.00
LCII: Nyakabingo				
Establishment of Plant Mini-clinic	Buseruka TC	Not Specified	231007 Other	2,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				16,822.61
LG Function: District, Urban and Community Access Roads				16,822.61
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,546.61
LCII: Not Specified				
Community Access Roads Transfer to Buseruka Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,546.61
Output: District Roads Maintenance (URF)				3,276.00
LCII: Nyakabingo				
Routine Maintenance of Kasenyi - Nyakabingo road	Kasenyi - Nyakabingo 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
Routine Maintenance of Bujawe - Kasenyi road	Bujawe - Kasenyi 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
<i>Lower Local Services</i>				
Sector: Education				89,590.74
LG Function: Pre-Primary and Primary Education				59,281.39
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,000.00
LCII: Nyakabingo				
Payment of outstanding obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Mbegu primary School	Mbegu	Conditional Grant to SFG	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,281.39
LCII: Kabaale				
Kyapaloni Primary School	Kyapaloni	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,247.23

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamasoga Primary School	Nyamasoga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,258.88
Kabaale Public Primary School	Kabaale	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,964.89
Nyahaira Primary School	Nyahaira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,098.31
Kigaaga Primary School	Kigaaga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,117.65
LCII: Nyakabingo				
Buseruka Primary School	Buseruka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,476.49
Kasenyi Lyato Primary School	Kasenyi Lyato	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,877.85
LCII: Toonya				
Mbegu Primary School	Mbegu landing site	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,421.31
Kaiso Primary School	Kaiso	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,827.51
Toonya Primary School	Toonya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,991.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,309.35
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,309.35
LCII: Nyakabingo				
Buseruka Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	30,309.35
<i>Lower Local Services</i>				
Sector: Health				6,900.00
LG Function: Primary Healthcare				6,900.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900.00
LCII: Kabaale				
Kabale Hc III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Nyakabingo				
Buseruka HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Toonya				
Toonya HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				74,500.71
LG Function: Rural Water Supply and Sanitation				74,500.71
<i>Capital Purchases</i>				
Output: Other Capital				30,485.71
LCII: Nyakabingo				
Retention for Rwamutonga borehole	LC: Rwamutonga	Conditional transfer for	231007 Other Rural Water	15,242.86
Retention for Nyakabingo trading center borehole	LC: Nyakabingo TC	Conditional transfer for	231007 Other Rural Water	15,242.86
Output: Shallow well construction				6,015.00
LCII: Nyakabingo				
Nyabihukuru shallow well	LC: Nyabihukuru	Conditional transfer for	281501 Environmental Rural Water Impact Assessments for Capital Works	50.00
Nyabihuru shallow well	LC: Nyabihukuru	Conditional transfer for	281502 Feasibility Rural Water Studies for capital works	80.00
Construction of Nyabihukuru shallow well	Nyabihukuru	Conditional transfer for	231007 Other Rural Water	5,885.00
Output: Borehole drilling and rehabilitation				38,000.00
LCII: Nyakabingo				
Drilling of Bigando borehole	LC: Bigando	Conditional transfer for	231007 Other Rural Water	18,000.00
Bigando borehole	LC: Bigando	Conditional transfer for	281502 Feasibility Rural Water Studies for capital works	1,000.00
Drilling of Buseruka SS borehole	LC: Buseruka	Conditional transfer for	231007 Other Rural Water	18,000.00
Buseruka SS borehole	LC: Buseruka	Conditional transfer for	281502 Feasibility Rural Water Studies for capital works	1,000.00
<i>Capital Purchases</i>				
Sector: Social Development				7,680.00
LG Function: Community Mobilisation and Empowerment				7,680.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,680.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,680.00
<i>Lower Local Services</i>				
LCIII: Kigorobya		LCIV: Bugahya		445,267.36
Sector: Agriculture				120,022.56
LG Function: Agricultural Advisory Services				120,022.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				120,022.56
LCII: Bwikya				
Hoima District Local Government		Conditional Grant for	263329 NAADS NAADS	17,146.08
LCII: Kapaapi				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hoima District Local Government LCII: Kibiiri		Not Specified	263329 NAADS	17,146.08
Hoima District Local Government LCII: Kiganja		Not Specified	263329 NAADS	17,146.08
Hoima District Local Government LCII: Kijongo		Not Specified	263329 NAADS	17,146.08
Hoima District Local Government LCII: Kisukuuma		Not Specified	263329 NAADS	17,146.08
Hoima District Local Government LCII: Kyabisagazi		Not Specified	263329 NAADS	17,146.08
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
Sector: Works and Transport				75,331.31
<i>LG Function: District, Urban and Community Access Roads</i>				<i>75,331.31</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,069.31
LCII: Not Specified				
Community Access Roads Transfer to Kigoroby Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	15,069.31
Output: District Roads Maintenance (URF)				60,262.00
LCII: Kapaapi				
Routine Maintenance of Kapapi - Runga road LCII: Kibiiri	Kapapi - Runga 5.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,386.00
Routine Maintenance of Kigoroby - Kibiiri road LCII: Kijongo	Kigoroby - Kibiiri 7 km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
Manual routine maintenance of Kigoroby - Kibiiri 8.6 km LCII: Kyabisagazi	Kigoroby - Kibiiri 8.6 km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	8,600.00
Routine Maintenance of Routine Maintenance of Kigoroby - Icukira road	Kigoroby -Icukira 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Rehabilitation of Kigoroby - Waaki road	Kigoroby - Waaki 7.2km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	47,000.00
<i>Lower Local Services</i>				
Sector: Education				191,783.70
<i>LG Function: Pre-Primary and Primary Education</i>				<i>191,783.70</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)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,367.00
LCII: Not Specified				
Payment of out standing obligations at Ndaragi Hill Primary school		Conditional Grant to SFG	231001 Non-Residential Buildings	5,367.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Kibiiri				
Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Kibiiri primary School	Kibiiri	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: Teacher house construction and rehabilitation				102,654.75
LCII: Bwikya				
Kitemba COU	Hanga	Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	300.00
Kitemba COU	Hanga	Conditional Grant to SFG	281502 Feasibility Studies for capital works	300.00
Monitoring and Supervision of Kitemba COU Primary School	Hanga	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Kitemba COU Primary School	Kibiiri landing site	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	300.00
Kitemba COU Primary School	Hanga	Conditional Grant to SFG	231002 Residential Buildings	72,888.75
LCII: Kibiiri				
Construction of a Staff House Kitchen at Kibiiri Primary school	Kibiiri	Conditional Grant to SFG	231002 Residential Buildings	28,466.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,761.95
LCII: Bwikya				
Buhirigi Primary School	Buhirigi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,201.84
Iguru 1 Primary School	Bombo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,222.18
Kitemba COU Primary School	Hanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,369.11
LCII: Kapaapi				
Kibengeya Primary School	Kibengeya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,608.04

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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)
Kapaapi Primary School	Kapaapi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,289.88
Kijonjomi Primary School	Kijonjomi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,726.95
LCII: Kibiiri				
Kibiiri Primary School	Kibiiri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,430.98
LCII: Kiganja				
Ndaragi Hill Primary School	Ndaragi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,078.97
Kyeramya Primary School	Kyeramya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,741.46
LCII: Kisukuuma				
Haibaale Primary School	Haibaale	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,330.42
Bukona Primary School	Bukona	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,045.12
LCII: Kyabisagazi				
Kyabisagazi Primary School	Kyabisagazi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,259.87
Kigomba Primary School	Kigomba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,457.14
<i>Lower Local Services</i>				
Sector: Health				8,708.00
LG Function: Primary Healthcare				8,708.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,108.00
LCII: Bwikya				
Bombo Health Centre II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,108.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600.00
LCII: Kapaapi				
Kapapi HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Kibiiri				
Kibiiri HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				31,501.79
LG Function: Rural Water Supply and Sanitation				31,501.79
<i>Capital Purchases</i>				
Output: Other Capital				31,501.79

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bwikya				
Retention for Mukambu shallow well	Binkyoni TC	Conditional transfer for Rural Water	231007 Other	266.40
Retention for Wayayo shallow well	LC:Lenju	Conditional transfer for Rural Water	231007 Other	267.89
LCII: Kapaapi				
Retention for Kololo shallow well	LC: Siba	Conditional transfer for Rural Water	231007 Other	267.89
Retention for Kalalonyi borehole	LC: Kapaapi II	Conditional transfer for Rural Water	231007 Other	15,242.86
Retention for Bulembo borehole	LC: Kyamukwenda	Conditional transfer for Rural Water	231007 Other	15,242.86
LCII: Not Specified				
Retention for Kyataruga borehole	LC: Kyataruga	Conditional transfer for Rural Water	231007 Other	213.90
<i>Capital Purchases</i>				
Sector: Social Development				17,920.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>17,920.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				17,920.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	17,920.00
<i>Lower Local Services</i>				
LCIII: Kigorobya Town Council		<i>LCIV: Bugahya</i>		373,652.39
Sector: Agriculture				68,584.32
<i>LG Function: Agricultural Advisory Services</i>				<i>68,584.32</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,584.32
LCII: North East Ward				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Northern				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: South East				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: South West				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
Sector: Works and Transport				64,296.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,296.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				64,296.00
LCII: Northern				
Kigorobya Town Council	All Kigorobya Town Council Roads	Conditional Grant to PAF monitoring	263201 LG Conditional grants(capital)	64,296.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				111,574.08
LG Function: Pre-Primary and Primary Education				16,260.21
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,260.21
LCII: North East Ward				
Kigoroby Muslim Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,588.70
LCII: South East				
Kigoroby COU Primary School	Kigoroby Town	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,751.13
Kitana Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,920.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				95,313.87
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				95,313.87
LCII: South East				
St. Thomas More Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	60,309.35
Green Shoots Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	35,004.51
<i>Lower Local Services</i>				
Sector: Health				118,958.00
LG Function: Primary Healthcare				118,958.00
<i>Capital Purchases</i>				
Output: Other Capital				72,000.00
LCII: South East				
Outstanding obligation for fencing of Kigoroby HC IV	Kiryandogo LC I	Conditional Grant to PHC - development	231001 Non-Residential Buildings	61,000.00
LCII: South West				
Completion of Kigoroby OPD Pit Latrine		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	550.00
Completion of Kigoroby OPD Pit latrine	Kigoroby TC	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,108.00
LCII: North East Ward				
Kitana Health Centre II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,108.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,850.00

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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: South East				
Bugahya Health Subdistrict Community Health Department		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	19,000.00
Kigoroby HC IV		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	23,850.00
<i>Lower Local Services</i>				
Sector: Social Development				10,240.00
LG Function: Community Mobilisation and Empowerment				10,240.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,240.00
LCII: Not Specified				
Transfer of CDD to Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,240.00
<i>Lower Local Services</i>				
LCIII: Kitoba		LCIV: Bugahya		333,942.69
Sector: Agriculture				102,876.48
LG Function: Agricultural Advisory Services				102,876.48
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				102,876.48
LCII: Birungu				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Budaka				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Bulyango				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kibanjwa				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kiragura				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kiryangobe				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
Sector: Works and Transport				49,545.31
LG Function: District, Urban and Community Access Roads				49,545.31
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,949.71
LCII: Not Specified				
Community Access Roads Transfer to Kitoba Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	10,949.71
Output: District Roads Maintenance (URF)				38,595.60
LCII: Birungu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of Buhamba - Iseisa road LCII: Budaka	Buhamba - Iseisa 7 km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
Routine Maintenance of Karongo - Iseisa road LCII: Bulyango	Karongo - Iseisa 7.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,915.20
Manual routine maintenance by road gang plus culvert installations LCII: Kibanjwa	Bulindi - Waaki - Dwoli 17.8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	23,400.00
Routine Maintenance of Iseisa - Kiboirya road	Iseisa - Kiboirya 6.2km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,562.40
Routine Maintenance of Budaka - Kibanjwa road LCII: Kiragura	Budaka - Kibanjwa 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Maintenance of Dwoli - Budaka road LCII: Kiryangobe	Dwoli - Budaka 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Maintenance of Kitoba - Kyabasengya road	Kitoba - Kyabasengya 8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,016.00
Routine Maintenance of Kiburwa-Rutoma - Bukwara - Kyabasengya road	Kiburwa-Rutoma-Bukwara-Kyabasengya 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
Routine Maintenance of Icukira - Kitoba road	Icukira - Kigoroby 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Maintenance of Kyabsengya - Kaboijana road	Kyabasengya - Kaboijana 7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
<i>Lower Local Services</i>				
Sector: Education				106,854.07
<i>LG Function: Pre-Primary and Primary Education</i>				47,176.19
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Kiragura				300.00
Monitoring and Syupervision of P/S latrine	Dwoli	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Birungu				46,876.19

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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)
Buhamba Primary School	Buhamba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,375.93
Kiseke Primary School	Kiseke	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,490.00
Kitoba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,355.59
LCII: Budaka				
Iseisa Primary School	Iseisa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,106.35
Bukerenge Primary School	Bukerenge	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,315.92
Kibanjwa Primary School	Kibanjwa LC 1	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,369.11
LCII: Bulyango				
Mbarara Primary School	Mbarara	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,824.66
Kiraira Primary School	Kiraira LC 1	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,687.27
LCII: Kiragura				
Dwoli Primary School	Dwoli	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,253.05
LCII: Kiryangobe				
Kyabasengya Primary School	Kyabasengya LC 1	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,098.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				59,677.88
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				59,677.88
LCII: Kiryangobe				
St. Andrews Kitoba Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	59,677.88
<i>Lower Local Services</i>				
Sector: Health				42,200.00
LG Function: Primary Healthcare				42,200.00
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: Kiryangobe				
Outstanding Obligation for financing for Kyabasengya		Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
Output: Healthcentre construction and rehabilitation				14,500.00

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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: Kiryangobe				
Rehabilitation of Kyabasengya HC II	Kyabasengya	Conditional Grant to PHC - development	281501 Environmental Impact Assessments for Capital Works	300.00
Rehabilitation of Kyabasengya HC II	Kyabasengya	Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	1,200.00
Rehabilitation of Kyabasengya HCII	Kyabasengya	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	650.00
Rehabilitation of Kyabasengya HC II	Kyabasengya	Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,350.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,700.00
LCII: Bulyango				
Mbarara Hc II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
LCII: Kibanjwa				
Kiseke HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
LCII: Kiragura				
Dwooli HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Kiryangobe				
Kyabasengya HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,106.83
LG Function: Rural Water Supply and Sanitation				17,106.83
<i>Capital Purchases</i>				
Output: Other Capital				1,108.10
LCII: Birungu				
Retention for Nyawangule shallow well	LC: Buhamba	LGMSD (Former LGDP)	231007 Other	276.03
LCII: Kibanjwa				
Retention for Kyakabihirwa shallow well	LC: Birongo	LGMSD (Former LGDP)	231007 Other	276.03
LCII: Kiryangobe				
Retention for Kyakahwa shallow well	LC: Bukwara	Conditional transfer for Rural Water	231007 Other	280.00
Retention for Kyasindwe shallow well		Conditional transfer for Rural Water	231007 Other	276.03
Output: Spring protection				3,968.73
LCII: Birungu				
Construction of Kabyaruhanga spring	LC: Mbiwe	Conditional transfer for Rural Water	231007 Other	3,838.73

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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)
Kabyaruhanga spring	LC: Mbiwe	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
Kabyaruhanga	LC: Mbiwe	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Output: Shallow well construction				12,030.00
LCII: Birungu				
Construction of Nyakigambaki shallow well	LC: Buhamba	Conditional transfer for Rural Water	231007 Other	5,885.00
Nyakigambaki shallow well	LC: Buhamba	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Nyakigambaki shallow well	LC: Buhamba	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
LCII: Budaka				
Construction of Kanyanyama shallow well	LC: Butembe	Conditional transfer for Rural Water	231007 Other	5,885.00
Kanyanyama shallow well	LC: Butembe	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
Kanyanyama shallow well	LC: Butembe	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
<i>Capital Purchases</i>				
Sector: Social Development				15,360.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,360.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,360.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	15,360.00
<i>Lower Local Services</i>				
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		435,708.75
Sector: Agriculture				86,084.32
<i>LG Function: Agricultural Advisory Services</i>				<i>68,584.32</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,584.32
LCII: Bulindi				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Buraru				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kibugubya				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kisabagwa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
LG Function: District Production Services				17,500.00
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				2,500.00
LCII: Bulindi				
Establishment of Plant Mini-clinic	Bulindi -Kihoro TC	Not Specified	231007 Other	2,500.00
Output: Crop marketing facility construction				15,000.00
LCII: Bulindi				
Construction of Bulindi market	Bulindi - Kihoro TC	Conditional transfers to Production and Marketing	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				81,742.18
LG Function: District, Urban and Community Access Roads				81,742.18
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,282.18
LCII: Not Specified				
Community Access Roads Transfer to Kyabigambire Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	10,282.18
Output: District Roads Maintenance (URF)				71,460.00
LCII: Bulindi				
Routine Maintenance of Katugo - Bineneza road	Katugo - Bineneza 6.1km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,537.20
Routine Maintenance of Bulindi - Kibugubya road	Bulindi - Kibugubya 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,260.00
Routine Maintenance of Kitongole - Kasongore road	Kitongole - Kasongore 9km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,268.00
Routine Maintenance of Bulindi - Kibengenya road	Bulindi - Kibengenya 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Maintenance of Kisiita - Kibaire road	Kisiita - Kibaire 8.3 km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,091.60
Routine Maintenance of Bulindi - Buraru road	Bulindi - Buraru 5.8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,461.60
Routine Maintenance of Kiswero - Katugo road	Kiswero - katugo 8.7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,192.40
LCII: Buraru				
Periodic Maintenance of Buraru - Busanga - Kigona road	Buraru - Busanga - Kigona	Other Transfers from Central Government - Uganda Road Fund	263201 LG Conditional grants(capital)	45,000.00

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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)
Routine Maintenance of Kyakapeya - Kisita road LCII: Kibugubya	Kyakapeya - Kisiita 8.2 km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,066.40
Routine Maintenance of Bujwahya - Nyamirima - Kakindo road	Nyamirima - Kakindo 8.8 km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,217.60
Routine Maintenance of Kibugubya - Waaki road	Kibugubya - Waaki 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,260.00
Routine Maintenance of Kiryabutuzi - Waaki road	Kiryabutuzi - Waakiv 8.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,167.20
Routine Maintenance of Nyamirima - Kibugubya road	Nyamirima - Kibugubya 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,260.00
Routine Maintenance of Mparangasi - Kiryabutuzi road LCII: Kisabagwa	Mparangasi - Kiryabutuzi 8.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,142.00
Routine Maintenance of Kisabagwa - Bugandale road	Kisabagwa - Bugandale 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Maintenance of Bujwahya - Kisabagwa road	Bujwahya - Kisabagwa 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
<i>Lower Local Services</i>				
Sector: Education				183,375.49
<i>LG Function: Pre-Primary and Primary Education</i>				79,177.08
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				400.00
LCII: Kisabagwa				
Monitoring and Supervision of Nyakabingo Primary School <i>Capital Purchases</i>	Nyakabingo	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,777.08
LCII: Bulindi				
Bulindi BCS Primary School	Kihoro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,116.66
Kakindo COU Primary School	Kakindo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,595.40
Bulindi COU Primary School	Bulindi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,944.56
Kibaire Primary School	Kibaire	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,435.82

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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: Buraru				
Kibingo Muslim Primary School	Kibingo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,232.72
Kisiita Primary School	Kisiita	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,010.28
Kyabanati Primary School	Kyabanati	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,431.97
Busanga Primary School	Busanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,677.60
Buraru COU Primary School	Buraru	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,335.26
Buyanja Primary School	Buyanja	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,465.82
Kibingo BCS Primary School	Kibingo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,198.87
LCII: Kibugubya				
Kiryabutuzi Primary School	Kiryabutuzi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,971.59
Kibugubya Primary School	Kibugubya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,914.55
Katuugo Primary School	Katuugo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,267.56
Kasomoro Primary School	Kasomoro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,063.47
Kyabigambire Primary School	Kyabigambire	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,601.22
LCII: Kisabagwa				
Nyamirima Primary School	Nyamirima	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,464.83
Nyakabingo Primary School	Nyakabingo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,861.36
Kisabagwa Primary School	Kisabagwa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,387.46
Bineneza Primary School	Bineneza	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,799.49
Kasunga Primary School	Kasunga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,000.60

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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)
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,198.41
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,198.41
LCII: Bulindi				
Kakindo Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	41,679.36
Bulindi Intergrated Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	35,427.46
LCII: Bururu				
St. Micheal Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	27,091.59
<i>Lower Local Services</i>				
Sector: Health				25,000.00
LG Function: Primary Healthcare				25,000.00
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: Bulindi				
Construction of 5 stance latrine		Conditional Grant to PHC NGO Wage Subvention	281504 Monitoring, Supervision and Appraisal of Capital Works	750.00
Construction of pitlatrine at Mparangansi HC III	Kisabagwa	LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,700.00
Construction of pitlatrine at Mparangansi		LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	450.00
Construction of pitlatrine at Mparangansi		Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Bulindi				
Kibaire HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
kasomoro HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,800.00
LCII: Bururu				
Bururu HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Kibugubya				
Mparangansi HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Kisabagwa				
Kisabagwa HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				49,266.76
LG Function: Rural Water Supply and Sanitation				49,266.76
<i>Capital Purchases</i>				
Output: Other Capital				31,020.30
LCII: Bulindi				
Retention for Kinenamabaale borehole	LC: Kinenamabaale	Conditional transfer for Rural Water	231007 Other	214.59
LCII: Buraru				
Retention for Rutomi spring	LC: Kiehohora	Conditional transfer for Rural Water	231007 Other	160.00
LCII: Kibugubya				
Retention for Kakezironi spring	LC: Kiryabutuzi	Conditional transfer for Rural Water	231007 Other	160.00
Retention for Bugomoro borehole	LC: Bugomoro	Conditional transfer for Rural Water	231007 Other	15,242.86
LCII: Kisabagwa				
Retention for Kyakaseeta borehole	LC: Kyakaseeta	Conditional transfer for Rural Water	231007 Other	15,242.86
Output: Spring protection				7,937.46
LCII: Buraru				
Kyabakazi spring	LC: Kasinina	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00
Kyabakazi spring	LC: Kasinina	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00
Construction of Kyabakazi spring	LC: Kasinina	Conditional transfer for Rural Water	231007 Other	3,838.73
LCII: Kibugubya				
Kyanderaya spring	LC: Katugo Kyanyangoma	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00
Construction of Kyandereya spring	LC: Katugo Kyanyangoma	LGMSD (Former LGDP)	231007 Other	3,838.73
Kyandereya spring	LC: Katugo-Kyanyangoma	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00
Output: Shallow well construction				5,885.00
LCII: Kisabagwa				
Construction of Kaikonda shallow well		Conditional transfer for Rural Water	231007 Other	5,885.00
Output: Borehole drilling and rehabilitation				4,424.00
LCII: Kibugubya				
Rehabilitation of Kasomoro Mosque borehole	LC: Kasomoro	Conditional transfer for Rural Water	231007 Other	4,424.00
<i>Capital Purchases</i>				
Sector: Social Development				10,240.00
LG Function: Community Mobilisation and Empowerment				10,240.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,240.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,240.00
<i>Lower Local Services</i>				
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		426,694.86
Sector: Agriculture				71,084.32
<i>LG Function: Agricultural Advisory Services</i>				<i>68,584.32</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,584.32
LCII: Bugambe				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Katanga				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Nyarugabu				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Ruguse				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>2,500.00</i>
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				2,500.00
LCII: Bugambe				
Establishment of Plant Mini-clinic	Kyamasuka TC	Not Specified	231007 Other	2,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				111,803.48
<i>LG Function: District, Urban and Community Access Roads</i>				<i>111,803.48</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,937.08
LCII: Not Specified				
Community Access Roads Transfer to Bugambe Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	9,937.08
Output: District Roads Maintenance (URF)				101,866.40
LCII: Bugambe				
Routine Maintenance of Ruguse - Kihamba road	Ruguse - Kihamba 8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,499.60
LCII: Katanga				

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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)
Completion of Kyarubanga - Kahoojo - Kicungajembe road plus spot gravelling and culvert installation LCII: Nyarugabu	Kyarubanga - Kahoojo - Kicungajembe 8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	22,016.00
Mechanized Maintenance of Muhwiju - Kiryamba road	Muhwiju - Kiryamba 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	19,600.00
Routine Maintenance of Kiryamba - Kyakabale road	Kiryamba - Kyakabale 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,200.00
Routine Maintenance of Kitoole - Kitindura road LCII: Ruguse	Kitoole - Kitindura 7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
Routine Maintenance of Bujugu - Kisambo road	Bujugu - Kisambo 8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,016.00
Routine Maintenance of Kihombya- Kyarubanga - Bukerenge road	Kihombya - Kyarubanga - Bukerenge 12km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,024.00
Mechanized Routine Maintenance of Ruguse - Kihamba road	Ruguse - Kihamba	Other Transfers from Central Government	263201 LG Conditional grants(capital)	40,982.80
Manual routine maintenance by road gang	Kyarubanga - Kahoojo - Kicungajembe 8.0km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	8,000.00
Routine Maintenance of Ruguse - Bujugu - Katugo road	Ruguse - Bujugu 7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
<i>Lower Local Services</i>				
Sector: Education				199,719.37
LG Function: Pre-Primary and Primary Education				118,345.61
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation LCII: Ruguse				74,088.75
Monitoring and Supervision of Bujugu Primary School	Bujugu	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Bujugu Primary School		Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	250.00
Bujugu Primary School	Bujugu	Conditional Grant to SFG	231002 Residential Buildings	72,888.75
Bujugu Primary School	Tontema	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	300.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bujugu Primary School	Bujugu	Conditional Grant to SFG	281502 Feasibility Studies for capital works	250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,256.86
LCII: Bugambe				
Kyarubanga Primary School	Kyarubanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,146.67
Muhwiju Primary School	Muhwiju	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,019.95
Bugambe BCS Primary School	Bugambe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,446.48
LCII: Katanga				
Bugambe Tea Primary School	Katanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,264.71
katanga Primary School	Katanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,297.56
LCII: Nyarugabu				
Kitondora Primary School	Kitondora	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,343.94
LCII: Ruguse				
Bujugu Public Primary School	Bujugu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,078.97
Kyabaseke Primary School	Kyabaseke	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,242.39
Kyambara Primary School	Kyambara	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,798.50
Ruguse Primary School	Kidoma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,617.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				81,373.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,373.76
LCII: Bugambe				
Bugambe Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	81,373.76
<i>Lower Local Services</i>				
Sector: Health				4,600.00
LG Function: Primary Healthcare				4,600.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600.00
LCII: Bugambe				
Bugambe HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Ruguse				
Bujugu HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				29,247.70
LG Function: Rural Water Supply and Sanitation				29,247.70
<i>Capital Purchases</i>				
Output: Other Capital				746.70
LCII: Katanga				
Retention for Kanseri shallow well	LC:Nyamulima	Conditional transfer for Rural Water	231007 Other	266.40
LCII: Nyarugabu				
Retention for Kyendiga shallow well	LC: Kijenga	Conditional transfer for Rural Water	231007 Other	266.40
LCII: Ruguse				
retention for Ruguse P/S borehole	LC: Ruguse	Conditional transfer for Rural Water	231007 Other	213.90
Output: Shallow well construction				23,930.00
LCII: Katanga				
Construction of Bonabantu shallow well	LC:Kyambala	Conditional transfer for Rural Water	231007 Other	5,885.00
Bonabantu shallow well	LC: Kyambala	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Bonabantu shallow well	LC: Kyambala	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
LCII: Ruguse				
Mukitongo shallow well	Bujaiga	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
Muranda shallo well	LC: Kyakasoro	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Construction of Luzira shallow well	Rwamutonga LC	LGMSD (Former LGDP)	231007 Other	5,885.00
Muranda shallow well	Kyakasoro	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
Construction of Mukitongo shallow well	LC: Bujaiga	Conditional transfer for Rural Water	231007 Other	5,885.00
Construction of Muranda shallow well	LC: Kyakasoro	Conditional transfer for Rural Water	231007 Other	5,885.00
Mukitongo shallow well	LC: Bujaiga	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Output: Borehole drilling and rehabilitation				4,571.00

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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: Bugambe				
Rehabilitation of Bugambe BCS P/S	Kanyigi LC	Conditional transfer for Rural Water	231007 Other	4,571.00
<i>Capital Purchases</i>				
Sector: Social Development				10,240.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,240.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,240.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,240.00
<i>Lower Local Services</i>				
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		572,310.76
Sector: Agriculture				107,730.40
<i>LG Function: Agricultural Advisory Services</i>				<i>85,730.40</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,730.40
LCII: Kinogozi				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kyabatalya				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Musaijamukuru East				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Musaijamukuru West				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Ruhunga				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
LG Function: District Production Services				22,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				22,000.00
LCII: Kyabatalya				
Completion of the construction of a slaughter slab	Buhimba S/C headquarters	Conditional transfers to Production and Marketing	231007 Other	22,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				134,012.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>134,012.06</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				400.00
LCII: Kyabatalya				

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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)
Environmental screening impact assessment, mitigation measures monitoring for Kafu - Wagesa road	Kafu - Wagesa road	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,881.66
LCII: Not Specified				
Community Access Roads Transfer to Buhimba Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	9,881.66
Output: District Roads Maintenance (URF)				123,730.40
LCII: Kinogozi				
Routine Maintenance of Kigarama - Kinogozi road	Kigarama - Kinogozi 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Maintenance of Kihabwemi - Kinogozi road	Kihabwemi - Kinogozi 6.2km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,562.40
Routine Maintenance of Kihabwemi - Kinogozi road	Kihabwemi - Kinogozi 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Mechanized Maintenance of Kinogozi - Kisenyi - Kirimbi road	Kinogozi - Kisenyi - Kirimbi (14km)	Other Transfers from Central Government - Uganda Road Fund	263201 LG Conditional grants(capital)	24,500.00
Routine Maintenance of Kyentale - Nyakabongi road	Kyentale - Nyakabongi 8.2km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,066.40
Routine Maintenance of Buhimba - Kigarama roads	Buhimba - Kigarama 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
LCII: Kyabatalya				
Routine Maintenance of Kibararu - Kakooge road	Kibararu - Kakooge 7.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,890.00
LCII: Musaijamukuru East				
Routine Maintenance of Kizinga - Kihabwemi road	Kizinga - Kihabwemi 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,260.00
Routine Maintenance of Kalibatana - Rwemparaki road	Kalibatana - Rwemparaki - 7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
Routine Maintenance of Kabanyansi - Musaijamukuru road	Kabanyansi - Musaijamukuru 12km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,024.00
Routine Maintenance of Bujalya - Kirimbi - Mugabi road	Bujalya - Kirimbi - Mugabi 7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
Routine Maintenance of Bujalya - Rwemparaki - Kitole road	Bujalya - Rwemparaki - Kitole 9.7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	25,000.00

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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)
Routine Maintenance of Kihabwemi - Kirimbi road	Kihabwemi - Kirimbi 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
LCII: Musaijamukuru West				
Routine Maintenance of Kitindura - Musaijamukuru road	Kitindura - Musaijamukuru 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
Routine Maintenance of Kisiiha - Musoma - Musaijamukuru road	Kisiiha - Musoma - Musaijamukuru 9.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,394.00
Routine Maintenance of Kigaya - Kitindura road	Kigaya - Kitindura 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
Periodic Maintenance of Kigaya - Kihabwemi road	Kigaya - Kihabwemi 13km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	45,200.00
LCII: Ruhunga				
Routine Maintenance of Ruhunga - Kabaale road	Ruhunga - Kabaale 7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,764.00
Routine Maintenance of Kicakamya - Ruhunga road	Kicakamya - Ruhunga 8.8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,217.60
<i>Lower Local Services</i>				
Sector: Education				194,063.45
LG Function: Pre-Primary and Primary Education				75,052.44
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				75,052.44
LCII: Kinogozi				
Omugo Bisereko Primary School	Kinogozi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,248.22
Kisenyi Primary School	Kisenyi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,107.98
Kayera Muslim Primary School	Kayera	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,378.96
LCII: Kyabatalya				
Kigede Muslim Primary School	Buhimba trading center	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,369.11
LCII: Musaijamukuru East				
Kibarau Primary School	Kibarau	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,151.50
Kigaya BCS Primary School	Kigaya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,160.18
Karama Primary School	Karama	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,634.08

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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)
Rwemparaki Primary School	Rwemparaki	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,339.10
Kitoole Primary School	Kitoole	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,185.35
Musaijamukuru Primary School	Musaijamukuru	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,199.86
Kirimbi Primary School	Kirimbi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,971.59
Bujalya Primary School	Bujalya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,572.21
Kihabwemi Primary School	Kihabwemi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,786.61
Ngogoma Primary School	Ngogoma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,348.78
LCII: Musaijamukuru West				
Ibanda Primary School	Ibanda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,871.03
Kigaya COU Primary School	Kigaya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,498.68
Kisiiha Primary School	Kisiiha	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,296.57
Kikoboza Primary School	Kikoboza	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,726.95
LCII: Ruhunga				
Ruhunga Primary School	Ruhunga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,205.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				119,011.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				119,011.01
LCII: Kyabatalya				
Buhimba Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	119,011.01
<i>Lower Local Services</i>				
Sector: Health				72,160.00
LG Function: Primary Healthcare				72,160.00
<i>Capital Purchases</i>				
Output: Other Capital				42,000.00
LCII: Kinogozi				

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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)
Outstanding obligation for fencing of Lucy Bisereko		Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,000.00
LCII: Kyabatalya				
Fencing of Kitoole HC II		Conditional Grant to PHC- Non wage	281501 Environmental Impact Assessments for Capital Works	800.00
Fencing of Kitoole HC II	Kitoole Trading Centre	Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,900.00
Fencing of Kitoole HC II		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
Fencing of Kitoole HC II		Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	300.00
Output: Healthcentre construction and rehabilitation				20,160.00
LCII: Kinogozi				
Rehabilitation of Lucy Bisereko HC II	Kinogozi	Conditional Grant to PHC - development	281501 Environmental Impact Assessments for Capital Works	300.00
Rehabilitation of Lucy Bisereko HC II	Kinogozi TC	Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	1,800.00
Rehabilitation of Lucy Bisereko HC II	Kinogozi TC	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	925.00
LCII: Kyabatalya				
Rehabilitation of Buhimba HC III	Buhimba TC	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	935.00
Rehabilitation of Buhimba HC III	Buhimba TC	Conditional Grant to PHC - development	281501 Environmental Impact Assessments for Capital Works	300.00
Rehabilitation of Buhimba HC III	Buhimba TC	Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	1,400.00
LCII: Musaijamukuru East				
Rehabilitation of Bujalya HC III	Bujalya	Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	1,200.00
Rehabilitation of Bujalya HC III	Bujalya	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	650.00
Rehabilitation of Bujalya HC III	Bujalya	Conditional Grant to PHC - development	281501 Environmental Impact Assessments for Capital Works	300.00
LCII: Musaijamukuru West				
Rehabilitation of Bujalya HC III	Bujalya	Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,350.00

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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: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Kinogozi				
Lucy Bisereko HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Kyabatalya				
Kitoole Hc II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
Buhimba HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
Muhwiju HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
LCII: Musaijamukuru East				
Kisiha HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				51,544.85
LG Function: Rural Water Supply and Sanitation				51,544.85
<i>Capital Purchases</i>				
Output: Other Capital				33,848.85
LCII: Kyabatalya				
Retention for Buhimba piped water supply system		Conditional transfer for Rural Water	231007 Other	33,366.38
LCII: Musaijamukuru East				
Retention for Kabajungu shallow well	LC:Kyihabwemi	Conditional transfer for Rural Water	231007 Other	267.89
LCII: Not Specified				
Retention for Kijugunya borehole	LC: Kijugunya	Conditional transfer for Rural Water	231007 Other	214.59
Output: Borehole drilling and rehabilitation				17,696.00
LCII: Kyabatalya				
Rehabilitation of Kikoboza borehole	LC: Kikoboza	Conditional transfer for Rural Water	231007 Other	4,424.00
LCII: Musaijamukuru East				
Rehabilitation of Kalibatana borehole	LC: Kalibatana	Conditional transfer for Rural Water	231007 Other	4,277.00
Rehabilitation of Kihabwemi borehole	LC: Kihabwemi	Conditional transfer for Rural Water	231007 Other	4,277.00
LCII: Musaijamukuru West				
Rehabilitation of Kisiha borehole	LC: Kisiha	Conditional transfer for Rural Water	231007 Other	4,718.00
<i>Capital Purchases</i>				
Sector: Social Development				12,800.00
LG Function: Community Mobilisation and Empowerment				12,800.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,800.00
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,800.00
<i>Lower Local Services</i>				
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		386,333.44
Sector: Agriculture				28,646.08
<i>LG Function: Agricultural Advisory Services</i>				<i>17,146.08</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				17,146.08
LCII: Bubogo				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>11,500.00</i>
<i>Capital Purchases</i>				
Output: Valley dam construction				9,000.00
LCII: Kaseeta				
Construction of valley dam	Kaseeta	LGMSD (Former LGDP)	231007 Other	9,000.00
Output: Plant clinic/mini laboratory construction				2,500.00
LCII: Igwanjura				
Establishment of Plant Mini-clinic	Kichanga TC	Not Specified	231007 Other	2,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				70,778.55
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,778.55</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,271.35
LCII: Not Specified				
Community Access Roads Transfer to Kabwoya Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	12,271.35
Output: District Roads Maintenance (URF)				58,507.20
LCII: Bubogo				
Routine Maintenance of Kajoga - Ikoba road	Kajoga - Ikoba 10.2km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,570.40
Routine Maintenance of Kabwoya - Kitaganya road	Kabwoya - Kitaganya 6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,512.00
Routine Maintenance of Kabwoya - Kihooko road	Kabwoya - Kihooko 7.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,915.20
Routine Maintenance of Ikoba - Bubogo road	Ikoba - Bubogo 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
LCII: Igwanjura				
Routine Maintenance of Kihooko - Rwobuhuka road	Kihooko - Rwobuhuka 7.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,915.20
Routine Maintenance of Kemigere - Katooke road	Kemigere - Katooke 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,260.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of Kitaganya - Maya road	Kitaganya - Maya 5.7km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,436.40
Routine Maintenance of Kihooko - Kemigere road	Kihooko - Kemigere 5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,260.00
LCII: Kaseeta				
Spot Improvement of Hooхва - Kyarushesha road	Hooхва - Kyarushesha 12km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	45,000.00
<i>Lower Local Services</i>				
Sector: Education				196,696.08
LG Function: Pre-Primary and Primary Education				161,245.49
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				84,725.85
LCII: Kaseeta				
Environmental Assessment St. Andrews Nyairongo Primary School Assessment	St. Andrews Nyairongo	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	600.00
Construction of a Two Classroom Block and Office at St. Andrews Nyairongo Primary School	Nyairongo	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
St. Andrews Nyairongo Primary School		Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	500.00
St. Andrews Nyairongo Primary School	Nyairongo	Conditional Grant to SFG	281502 Feasibility Studies for capital works	800.00
Monitoring and Supervision St. Andrews Nyarongo primary School	Nyairongo	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
LCII: Kimbugu				
Payment of out standing obligations at St. Anatole Karama Primary school		Conditional Grant to SFG	231001 Non-Residential Buildings	36,825.85
Output: Latrine construction and rehabilitation				14,300.00
LCII: Bubogo				
Monitoring and Syupervision of Kikonda PS Latrine	Kikonda	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	300.00
LCII: Nkondo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Nkondo primary School	Nkondo	Conditional Grant to SFG	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,219.65
LCII: Bubogo				
St Kizito Kikonda Primary School	Kikonda Trading center	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,954.87
Kyebitaka Primary School	Akasomoro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,170.85
St. Lwanga Mpanga Primary School	Kitoole	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,725.96
Kabwoya Primary School	Kikonda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,972.58
Kabiira Primary School	Kabiira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,034.45
LCII: Igwanjura				
Rwentahi Primary School	Rwentahi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,320.75
Kisaaru Primary School	Kisaaru	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,650.57
LCII: Kaseeta				
Kaseeta Primary School	Kaseeta	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,917.53
St. Andrews Nyairongo Primary School	Nyairongo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,969.25
LCII: Kimbugu				
Kimbugu Primary School	Kimbugu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,553.86
St. Anatoole Karama Primary School	Karama	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,317.54
LCII: Nkondo				
Kyeihoro Primary School	Kyeihoro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,614.74
Nyawaiga Primary School	Nyawaiga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,121.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nkondo Primary School	Nkondo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,895.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,450.59
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,450.59
LCII: Bubogo				
Kabwoya Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	35,450.59
<i>Lower Local Services</i>				
Sector: Health				53,700.00
LG Function: Primary Healthcare				53,700.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				44,500.00
LCII: Bubogo				
Outstanding obligation for Kabwoya staff house	Kabwoya Trading Centre	LGMSD (Former LGDP)	231002 Residential Buildings	44,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,200.00
LCII: Kaseeta				
Kaseeta Hc III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Kimbugu				
Kabwooya HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Nkondo				
Kyehoro Hc II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
Sebbagoro HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				23,712.73
LG Function: Rural Water Supply and Sanitation				23,712.73
<i>Capital Purchases</i>				
Output: Other Capital				440.00
LCII: Bubogo				
Retention for Ikoba.I shallow well	LC: Ikoba.I	LGMSD (Former LGDP)	231007 Other	280.00
Retention for Kabyaruhanga spring	LC: Kisonsomya	Conditional transfer for Rural Water	231007 Other	160.00
Output: Spring protection				3,968.73
LCII: Bubogo				
Kapeter spring	LC: Kyabitaka/Kikonda	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00

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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)
Kapeter spring	LC: Kyabataka/Kikonda	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00
Construction of Kapeter spring	LC:Kyabataka/Kikonda	Conditional transfer for	231007 Other Rural Water	3,838.73
Output: Shallow well construction				5,885.00
LCII: Igwanjura				
Construction of Rwebihohoro shallow well	Rwebihohoro LCI	LGMSD (Former LGDP)	231007 Other	5,885.00
Output: Borehole drilling and rehabilitation				13,419.00
LCII: Bubogo				
Rehabilitation of St Lwanga Mpanga P/S borehole	LC: Kitoole	Conditional transfer for	231007 Other Rural Water	4,571.00
Rehabilitation of Kabira P/S borehole	LC: Kabira	Conditional transfer for	231007 Other Rural Water	4,424.00
LCII: Igwanjura				
Rehabilitation of Akasomoro P/S borehole	LC: Kituru	Conditional transfer for	231007 Other Rural Water	4,424.00
<i>Capital Purchases</i>				
Sector: Social Development				12,800.00
<i>LG Function: Community Mobilisation and Empowerment</i>				12,800.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,800.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,800.00
<i>Lower Local Services</i>				
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		422,800.31
Sector: Agriculture				51,438.24
<i>LG Function: Agricultural Advisory Services</i>				51,438.24
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				51,438.24
LCII: Bulimya				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kidoma				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Munteme				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
Sector: Works and Transport				36,740.50
<i>LG Function: District, Urban and Community Access Roads</i>				36,740.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,726.50
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Access Roads Transfer to Kiziranfumbi Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,726.50
Output: District Roads Maintainence (URF)				29,014.00
LCII: Bulimya				
Routine Maintenance of Kiziranfumbi - Kicakamya road	Kiziranfumbi - Kicakamya 8.8km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,217.60
Manual routine maintenance by road gang	Kiziranfumbi - Kichakanya - Ruhunga	Other Transfers from Central Government	263201 LG Conditional grants(capital)	17,800.00
Routine Maintenance of Kikuube - Kitindura road	Kikuube - Kitindura 9.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,419.20
LCII: Kidoma				
Routine Maintenance of Butimba - Munteme road	Butimba - Munteme 9.6km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,419.20
LCII: Munteme				
Routine Maintenance of Munteme - Kajoga road	Munteme - Kajoga 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
Routine Maintenance of Munteme - Mukabara road	Munteme - Mukabara 10km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,520.00
<i>Lower Local Services</i>				
Sector: Education				262,977.49
LG Function: Pre-Primary and Primary Education				152,852.75
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				23,055.16
LCII: Bulimya				
Payment of out standing obligations for FY 2012/13 at Mukabara P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	23,055.16
Output: Latrine construction and rehabilitation				200.00
LCII: Bulimya				
Monitoring and Supervision of Kisambo P/S latrine	Kisambo	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	200.00
Output: Teacher house construction and rehabilitation				74,038.75
LCII: Munteme				
Kaigo Primary school	Kaigo	LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	250.00
Kaigo Primary School	Kaigo	Conditional Grant to SFG	231002 Residential Buildings	72,888.75
Monitoring and supervision of Kaigo Primary School	Kaigo	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaigo Primary School		LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	250.00
Kaigo Primary School	Kaigo	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,558.84
LCII: Bulimya				
Sirtito Winyi Primary School	Kiziranfumbi Trading Center	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,776.30
Rumogi Primary School	Rumogi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,406.80
Mukabara Primary School	Mukabara	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,287.89
Kisambo Primary School	Kisambo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,600.23
Kikuube BCS Primary School	Kikuube	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,364.27
LCII: Kidoma				
St. John Baptist Kihangi Primary School	Kihangi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,909.72
Wambabya Primary School	Wambabya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,854.90
Rusaka Primary School	Rusaka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,406.80
LCII: Munteme				
Munteme Primary School	Munteme	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,428.13
Kajoga Primary School	Kajoga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,741.46
Kamusunsi Primary School	Kamusunsi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,532.53
Kaigo Primary School	Kaigo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,402.96
Kiswaza Primary School	Kiswaza	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,846.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				110,124.74

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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>				
Output: Secondary Capitation(USE)(LLS)				110,124.74
LCII: Munteme				
Munteme Fatuma College		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	47,353.64
LCII: Not Specified				
Kiziranfunmbi Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	62,771.10
<i>Lower Local Services</i>				
Sector: Health				54,199.00
<i>LG Function: Primary Healthcare</i>				54,199.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,008.00
LCII: Munteme				
Munteme Health Centre II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,008.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,191.00
LCII: Bulimya				
Kikuube HC IV		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	23,850.00
Wamabaya HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
Buhaguzi Health Subdistrict Community Health Department		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	19,941.00
Mukabara HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Not Specified				
Bujalya Hc III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				9,765.09
<i>LG Function: Rural Water Supply and Sanitation</i>				9,765.09
<i>Capital Purchases</i>				
Output: Other Capital				1,211.09
LCII: Bulimya				
Retention for Rumogi PS borehole	LC: Rumogi	Conditional transfer for Rural Water	231007 Other	214.59
Retention for Bulimya borehole	LC: Bulimya	Conditional transfer for Rural Water	231007 Other	214.59
Retention for Kyegembe spring	LC: Kyitagasa	Conditional transfer for Rural Water	231007 Other	160.00
LCII: Munteme				
Retention for Kajoga borehole	LC: Kajoga	Conditional transfer for Rural Water	231007 Other	203.67
Retention for Kikuuba borehole	LC: Kikuuba	Conditional transfer for Rural Water	231007 Other	214.59
Retention for Kyandagana borehole	LC: Kyandagana	Conditional transfer for Rural Water	231007 Other	203.67

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				8,554.00
LCII: Bulimya				
Rehabilitation of Kigozi	LC: Kigozi	Conditional transfer for	231007 Other	4,277.00
		Rural Water		
Rehabilitation of Kikuube Health Center borehole	LC:Kikuube	Conditional transfer for	231007 Other	4,277.00
		Rural Water		
<i>Capital Purchases</i>				
Sector: Social Development				7,680.00
LG Function: Community Mobilisation and Empowerment				7,680.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,680.00
LCII: Not Specified				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,680.00
<i>Lower Local Services</i>				
LCIII: Kyangwali		LCIV: Buhaguzi		450,619.24
Sector: Agriculture				80,084.32
LG Function: Agricultural Advisory Services				68,584.32
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,584.32
LCII: Buhuka				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Butoole				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kasonga				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kyangwali				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
LG Function: District Production Services				11,500.00
<i>Capital Purchases</i>				
Output: Valley dam construction				9,000.00
LCII: Butoole				
Construction of valley dam	Kyarusheisha	LGMSD (Former LGDP)	231007 Other	9,000.00
Output: Plant clinic/mini laboratory construction				2,500.00
LCII: Kyangwali				
Establishment of Plant Mini-clinic	Kyangwla TC	Not Specified	231007 Other	2,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				86,226.14
LG Function: District, Urban and Community Access Roads				86,226.14
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,810.54

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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: Not Specified				
Community Access Roads Transfer to Kyangwali Sub County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,810.54
Output: District Roads Maintenance (URF)				72,415.60
LCII: Butoole				
Routine Maintenance of Marongo - Kyarusesha road	Marongo - Kyarusesha 6.3km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,587.60
Completion of Kyarusesha - Butoole road plus bridge construction at Misanga swamp crossing	Kyarusesha - Butoole - 13km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	40,276.00
Culvert installation on Hohwa - Kyarusesha - Butole road	Hohwa - Kyarusesha - Butoole	Other Transfers from Central Government	263201 LG Conditional grants(capital)	24,000.00
LCII: Kasonga				
Routine Maintenance of Refugee - Bukinda road	Kasonga - Bukinda 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
LCII: Kyangwali				
Routine Maintenance of Kyangwali - Refuge Settlement road	Kyangwali - Refuge Settlement 6.5km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,638.00
Routine Maintenance of Kyangwali - Tontema road	Kyangwali - Tontema 13km	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,276.00
<i>Lower Local Services</i>				
Sector: Education				221,065.37
LG Function: Pre-Primary and Primary Education				129,161.53
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				46,600.00
LCII: Butoole				
Wairagaza Primary School		Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	500.00
Environmental impact Assessment at Wairagaza P/s	Wairagaza	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	300.00
. Monitoring and Supervision at Wairagaza P/S	Wairagaza	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Construction of a Two Classroom Block Wairagaza Primary School	Wairagaza	Conditional Grant to SFG	231001 Non-Residential Buildings	44,000.00
Wairagaza Primary School	Wairagaza	Conditional Grant to SFG	281502 Feasibility Studies for capital works	800.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				82,561.53
LCII: Buhuka				
Buhuka Primary School	Buhuka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,470.66
LCII: Butoole				
Tontema Primary School	Tontema	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,437.80
Nsozi Primary School	Nsozi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,687.27
Bugoma Primary School	Bugoma Trading Center	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,327.57
Rwemisanga Primary School	Rwemisanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,634.08
Kamwokya Primary School	Kamwokya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,137.00
Butoole Primary School	Butoole	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,118.64
Kibaale parents Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,272.40
Wairagaza Primary School	Wairagaza	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,019.31
LCII: Kasonga				
Nyamiganda Primary School	Nyamiganda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,940.71
Bukinda Primary School	Bukinda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,707.61
kasonga Primary School	Kasonga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,370.22
Kiinakyeitaka Primary School	Kiinakyeitaka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,364.39
Rwenyawawa Primary School	Rwenyawawa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,863.34
Ngurwe Primary School	Ngurwe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,210.52
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,903.84
<i>Lower Local Services</i>				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				91,903.84
LCII: Kasonga				
Kyangwali Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	91,903.84
<i>Lower Local Services</i>				
Sector: Health				8,700.00
LG Function: Primary Healthcare				8,700.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,700.00
LCII: Buhuka				
Buhuuka HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
LCII: Kasonga				
Kasonga HC II		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	1,800.00
LCII: Kyangwali				
Nsozi HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
Kyangwali HC III		Conditional Grant to PHC - Non Wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,301.41
LG Function: Rural Water Supply and Sanitation				44,301.41
<i>Capital Purchases</i>				
Output: Other Capital				1,523.65
LCII: Butoole				
Retention for Nsozi P/S borehole	LC: Nsozi	Conditional transfer for Rural Water	231007 Other	213.90
Retention for Kanyarufunjo shallow well	LC: Kyarujumba	LGMSD (Former LGDP)	231007 Other	280.00
Retention for Kasunga shallow well	LC: Wairagaza	Conditional transfer for Rural Water	231007 Other	275.36
Retention for Kamanuel shallow well	LC: Nyabisajo	LGMSD (Former LGDP)	231007 Other	275.36
Retention for Kabaloodi shallow well	LC: Kabaloodi/Mburara	Conditional transfer for Rural Water	231007 Other	275.36
LCII: Kyangwali				
Retention for Ngoma TC borehole	LC: Ngoma	Conditional transfer for Rural Water	231007 Other	203.67
Output: Construction of public latrines in RGCs				9,192.07
LCII: Butoole				
Construction of Kyarushehsa Market Toilet	LC: Kyarushehsa Trading Centre	Conditional transfer for Rural Water	231007 Other	9,192.07
Output: Spring protection				3,510.68
LCII: Butoole				
Construction of Kinyarwanda spring	Nsozi LC	Conditional transfer for Rural Water	231007 Other	3,380.68

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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)
Kinyarwanda spring	Nsozi LC	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00
Kinyarwanda spring	Nsozi LC I	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00
Output: Shallow well construction				30,075.00
LCII: Butoole				
Construction of Kaabel shallow well	LC: Nyabunende/Mburara	Conditional transfer for Rural Water	231007 Other	5,885.00
Nyakafunjo shallow well	LC: Nyakafunjo	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00
Kaabel shallow well	LC: Nyabunende/Mburara	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	80.00
Kaabel shallow well	LC: Kabaloodi/Mburara	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	50.00
Nyakafunjo shallow well	LC: Nyakafunjo	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00
Construction o Nyakafunjo shallow well	LC:Nyakafunjo	LGMSD (Former LGDP)	231007 Other	5,885.00
LCII: Kyangwali				
Construction of Kasapeeho shallow well	LC: Hanga. I	LGMSD (Former LGDP)	231007 Other	5,885.00
Construction of Kadeo shallow well	LC: Nyabisojo.II	LGMSD (Former LGDP)	231007 Other	5,885.00
Kadeo shallow well	LC: Nyabisojo II	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00
Kadeo shallow well	LC: Nyabisojo II	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00
Kyaisagara shallow well	LC: Kituti	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00
Construction of Kyaisagara shallow well	LC: Kituuti	LGMSD (Former LGDP)	231007 Other	5,885.00
Kakasapeeho shallow well	LC: Hanga I	LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	80.00
Kyakasapeeho shallow well	LC: Hanga. I	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00
Kyaisagara shallow well	LC: Kituti	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	50.00

Capital Purchases

Sector: Social Development **10,242.00**

LG Function: Community Mobilisation and Empowerment **10,242.00**

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,242.00
LCII: Buhuka				
Transfer of CDD to Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,242.00
<i>Lower Local Services</i>				
LCIII: Bujmubura		<i>LCIV: Hoima Municipal Council</i>		41,281.16
Sector: Agriculture				34,292.16
<i>LG Function: Agricultural Advisory Services</i>				<i>34,292.16</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				34,292.16
LCII: Karongo				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kihomboza				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
Sector: Health				6,989.00
<i>LG Function: Primary Healthcare</i>				<i>6,989.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,989.00
LCII: Kihomboza				
Bujumbura Health Centre III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,989.00
<i>Lower Local Services</i>				
LCIII: Bujumbura		<i>LCIV: Hoima Municipal Council</i>		17,146.08
Sector: Agriculture				17,146.08
<i>LG Function: Agricultural Advisory Services</i>				<i>17,146.08</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				17,146.08
LCII: Not Specified				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		216,084.32
Sector: Agriculture				68,584.32
<i>LG Function: Agricultural Advisory Services</i>				<i>68,584.32</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,584.32
LCII: Kasingo				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kibingo				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kiduuma				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08

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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: Kihuukya				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
Sector: Works and Transport				80,000.00
<i>LG Function: District Engineering Services</i>				<i>80,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				80,000.00
LCII: Kasingo				
Completion of Phase 1 construction of the district headquarters, fencing and vehicle shed	District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	80,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				67,500.00
<i>LG Function: Local Statutory Bodies</i>				<i>67,500.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				65,000.00
LCII: Kasingo				
Prourment of the District Chairperson's vehicle	District Chairperson	Locally Raised Revenues	231004 Transport Equipment	65,000.00
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Kasingo				
Procure 1 laptop computer for the Clerk to Council's office	Clerk to Council's Office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,500.00
<i>Capital Purchases</i>				
LCIII: Kahoora		LCIV: Hoima Municipal Council		82,344.32
Sector: Agriculture				68,584.32
<i>LG Function: Agricultural Advisory Services</i>				<i>68,584.32</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,584.32
LCII: Central				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Northern				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Southern				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Western				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
Sector: Health				13,760.00
<i>LG Function: Primary Healthcare</i>				<i>13,760.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,760.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central				
Hoima Islamic Health Centre iii		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,780.00
LCII: Southern				
Azur christian health centre		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,980.00
<i>Lower Local Services</i>				
LCIII: Mparo		<i>LCIV: Hoima Municipal Council</i>		51,438.24
Sector: Agriculture				51,438.24
<i>LG Function: Agricultural Advisory Services</i>				<i>51,438.24</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				51,438.24
LCII: Kicwamba				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Kyentale				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
LCII: Nyamaroby				
Hoima District Local Government		Not Specified	263329 NAADS	17,146.08
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		205,828.03
Sector: Agriculture				102,876.48
<i>LG Function: Agricultural Advisory Services</i>				<i>102,876.48</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				102,876.48
LCII: Not Specified				
Hoima District Local Government		Not Specified	263329 NAADS	102,876.48
<i>Lower Local Services</i>				
Sector: Education				80,700.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,700.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,700.00
LCII: Not Specified				
Monitoring of outstanding obligations at Nyamirima, Ndaragi Hill, Mukabara, and St. Anatole karama P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,700.00
Output: Teacher house construction and rehabilitation				78,000.00
LCII: Not Specified				
Payment of outstanding obligations for un released funds in 2012/13 at Kibiro Primary School staff House	Kibiro	Conditional Grant to SFG	231002 Residential Buildings	78,000.00
<i>Capital Purchases</i>				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				22,251.56
LG Function: Primary Healthcare				22,251.56
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				22,251.56
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	22,251.56
<i>Capital Purchases</i>				