

Vote: 771 Hoima Municipal Council

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Foreword

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

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

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

MASIKO PETER

**TOWN CLERK
HOIMA MUNICIPAL COUNCIL**

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Executive Summary

Revenue Performance and Plans

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

Revenue Performance in 2014/15

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

Planned Revenues for 2015/16

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

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

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

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

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

Expenditure Performance and Plans

| 2014/15 | | 2015/16 |
|-----------------|--------|-----------------|
| Approved Budget | Actual | Proposed Budget |

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Executive Summary

| <i>US\$'s 000's</i> | Expenditure by end of Dec | | |
|----------------------------|--------------------------------------|------------------|-------------------|
| 1a Administration | 1,790,999 | 605,467 | 1,089,950 |
| 2 Finance | 664,002 | 163,497 | 719,711 |
| 3 Statutory Bodies | 501,480 | 258,556 | 510,615 |
| 4 Production and Marketing | 36,041 | 5,627 | 70,235 |
| 5 Health | 570,154 | 272,147 | 606,137 |
| 6 Education | 5,633,615 | 2,322,472 | 5,365,493 |
| 7a Roads and Engineering | 9,045,068 | 215,024 | 6,401,083 |
| 7b Water | 7,078 | 0 | 0 |
| 8 Natural Resources | 145,298 | 42,006 | 147,277 |
| 9 Community Based Services | 303,970 | 51,888 | 293,477 |
| 10 Planning | 93,113 | 16,588 | 80,006 |
| 11 Internal Audit | 52,361 | 9,872 | 42,314 |
| Grand Total | 18,843,180 | 3,963,145 | 15,326,300 |
| <i>Wage Rec't:</i> | <i>4,524,867</i> | <i>1,871,015</i> | <i>4,290,755</i> |
| <i>Non Wage Rec't:</i> | <i>4,014,729</i> | <i>1,837,928</i> | <i>4,153,945</i> |
| <i>Domestic Dev't</i> | <i>10,303,584</i> | <i>254,201</i> | <i>6,881,600</i> |
| <i>Donor Dev't</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Expenditure Performance in 2014/15

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

Planned Expenditures for 2015/16

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

Challenges in Implementation

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

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

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A. Revenue Performance and Plans

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

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A. Revenue Performance and Plans

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

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

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

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

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

Planned Outputs for 2015/16

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

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

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

1. Inadequate office space

The department barely operates from a very small space.

2. Inadequate staffing

The department has only one staff doing all the work

3. Inadequate funds

The departments lacks enough funds to run its activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Cost Centre : Administration

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

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Workplan 1a: Administration

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Mparo

Cost Centre : Administration

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

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Workplan 1a: Administration

Cost Centre : Administration

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

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

Planned Outputs for 2015/16

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

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

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

1. Low Revenue base

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

2. Inadequate office space

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

3. Inadequate transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Busisi

Vote: 771 Hoima Municipal Council

Workplan 2: Finance

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Mparo

Cost Centre : Finance

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 771 Hoima Municipal Council

Workplan 3: Statutory Bodies

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

B: Breakdown of Workplan Expenditures:

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

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2015/16

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

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

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

1. Inadequate office space

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

2. Under staffing of the department

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

Vote: 771 Hoima Municipal Council

Workplan 3: Statutory Bodies

3. Inadequate funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Mparo

Cost Centre : Statutory Bodies

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

Vote: 771 Hoima Municipal Council

Workplan 3: Statutory Bodies

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2015/16

Major outputs for 2015/15 include;

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

Vote: 771 Hoima Municipal Council

Workplan 4: Production and Marketing

5. Portion farm/household products that target tourism industry

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

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

1. Transport

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

2. Abatuor

In Hoima municipal council we don't have legalised, proper, health slaughter areas. Therefore, a one modern slaughter place is important to control spread of diseases.

3. Renewal collection

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Production

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 771 Hoima Municipal Council

Workplan 5: Health

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

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2015/16

The budget focuses on both curative and preventive services;

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

Vote: 771 Hoima Municipal Council

Workplan 5: Health

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

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

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

1. Insufficient funds for both capital and recurrent expenditure

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

2. Lack of transport for field work

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Cost Centre : Karongo HC III

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

Subcounty / Town Council / Municipal Division : Busiisi

Vote: 771 Hoima Municipal Council

Workplan 5: Health

Cost Centre : Bacayaya HC II

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

Cost Centre : Kihuukya HCII

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

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : DHOs Clinic HC II

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

Cost Centre : Health

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

Vote: 771 Hoima Municipal Council

Workplan 5: Health

Cost Centre : Health

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

Subcounty / Town Council / Municipal Division : Mparo

Cost Centre : Buhanika HC III

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

Cost Centre : Kyakapeeya HCII

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

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

B: Breakdown of Workplan Expenditures:

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

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 771 Hoima Municipal Council

Workplan 6: Education

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

Planned Outputs for 2015/16

In the financial year the following key investments will be undertaken;

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

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

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

1. lack of transport

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

2. low support from parents

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

3. Poor staff pay

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Cost Centre : Budaka P/S

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Budaka P/S

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

Cost Centre : Bujwahya P/S

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

Cost Centre : Bulemwa P/S

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

Cost Centre : Karongo P/s

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Karongo P/s

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

Cost Centre : Kihomboza P/S

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

Cost Centre : Parajwoki P/S

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : ST Andrea Kaahwa S.S

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

Cost Centre : St Bernadetta P/S

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : St Bernadetta P/S

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

Cost Centre : St Marys P/S

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

Cost Centre : St. Aloysious P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : St. Aloysious P/S

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

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Bulera Demostration P/S

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

Cost Centre : Bulera Primary Teachers College

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Bulera Primary Teachers College

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Bulera Primary Teachers College

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

Cost Centre : Buswekera P/S

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : KASASA P/S

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

Cost Centre : Kiduma BCS P/S

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

Cost Centre : Kiduuma COU P/s

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Kiduuma COU P/s

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

Cost Centre : Kiriisa P/S

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

Cost Centre : Kitemba P/s

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

Cost Centre : MPALJA P/S

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : MPAIJA P/S

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

Cost Centre : Nyarugabu P/s

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

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Busiisi P/S

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Busiisi P/S

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

Cost Centre : Duhaga Boys P/S

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

Cost Centre : Duhaga girls p/s

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Duhaga girls p/s

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

Cost Centre : Duhaga SS

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Duhaga SS

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

Cost Centre : Education

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

Cost Centre : Hoima Mixed P/S

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

Cost Centre : Hoima Public

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Hoima Public

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

Cost Centre : Kitara S.S

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Kitara S.S

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Kitara S.S

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

Cost Centre : Public Library

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

Subcounty / Town Council / Municipal Division : Mparo

Cost Centre : Buhanika P/S

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

Cost Centre : Buhanika Seed S.S

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Buhanika Seed S.S

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

Cost Centre : Butebere P/S

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

Cost Centre : Bwikya Muslim P/S

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Bwikya Muslim P/S

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

Cost Centre : Bwikya Muslim S.S

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Bwikya Muslim S.S

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

Cost Centre : Bwikya Quran P/S

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Bwikya Quran P/S

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

Cost Centre : Drucilla P/S

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

Cost Centre : Kabaale P/s

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

Cost Centre : Kigarama P/S

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Kigarama P/S

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

Cost Centre : Kyakapeya P/S

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

Cost Centre : Kyentale P/S

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : MPARO P/S

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2015/16

1. 4.4km of roads upgraded to bituminous surfaces
2. 7km of roads done under periodic maintenance
3. 0.8km of roads to be resealed
4. 50km of roads routinely maintenance
5. 3 drainage structures constructed
6. Perimeter wall constructed around the Municipal parking yard
7. Engineering Office extended in the parking yard
8. Physical development plan for Karongo and Kanenankumba formulated.

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

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

1. Staffing levels

Low staffing levels constraining the quality of service delivery

2. Equipment/Vehicle breakdowns

Chinese plants and vehicles procured by government persistently breaking down

3. Office space

Lack of office space impeding on quality of service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 771 Hoima Municipal Council

Workplan 7b: Water

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

Planned Outputs for 2015/16

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 771 Hoima Municipal Council

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2015/16

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

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

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

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

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

2. Failure to realise the approved budget

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

3. Understaffing

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

Vote: 771 Hoima Municipal Council

Workplan 8: Natural Resources

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Natural Resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2015/16

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

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

department.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | | | |
| No. of children settled | 40 | 13 | 40 |
| No. of Active Community Development Workers | 1 | 5 | 4 |
| No. FAL Learners Trained | 100 | 2 | 60 |
| No. of children cases (Juveniles) handled and settled | 80 | 108 | 4 |
| No. of Youth councils supported | 4 | 0 | 4 |
| No. of assisted aids supplied to disabled and elderly community | 4 | 1 | 4 |
| No. of women councils supported | 2 | 4 | 4 |
| Function Cost (US\$ '000) | 303,970 | 51,888 | 293,478 |
| Cost of Workplan (US\$ '000): | 303,970 | 51,888 | 293,478 |

Planned Outputs for 2015/16

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

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

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

1. inadequate staffing

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

2. Inadequate funding to the sector

The department deals with many categories of the vulnerable, thus people's expectations are high compared to what is funded. for instance PWDs only 4 groups are funded on average in a given financial year.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

Cost Centre : Community Based Service

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1383 Local Government Planning Services

Vote: 771 Hoima Municipal Council

Workplan 10: Planning

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

Planned Outputs for 2015/16

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

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

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

1. inadequate staffing

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

2. Inadequate space

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

3. Lack of transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Planning Unit

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 771 Hoima Municipal Council

Workplan 11: Internal Audit

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

B: Breakdown of Workplan Expenditures:

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

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 4 | 3 | 4 |
| Date of submitting Quarterly Internal Audit Reports | | 31/01/2015 | |
| Function Cost (US\$ '000) | 52,361 | 9,872 | 42,314 |
| Cost of Workplan (US\$ '000): | 52,361 | 9,872 | 42,314 |

Planned Outputs for 2015/16

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

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

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

1. under staffing

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

2. Lack of Office Space

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

3. Poor financing

Vote: 771

 Hoima Municipal Council

Workplan 11: Internal Audit

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Internal Audit

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | 1. Preparation for USMID programme coordinated | Administered the formulation of policy decisions by the Executive of Council | i. Implementation of national/council decisions policies, programmes and projects in the municipality managed, coordinated, monitored and evaluated; |
| | 2. Administration and management of contracts carried out | Technical guidance to council given | |
| | 3. Coordination and implementation of all government programmes | Coordination of staff at all levels for implementation of programmes and delivery of services carried out | ii. Technical advised on administrative and legal matters pertaining to the management of the Municipality provided; |
| | 4. Settlement of cases/issues against Council coordinated | Coordination of vendors to enter the new market implemented | iii. Developed and implementation of Plans and budgets for Council activities Coordinated |
| | | Coordination of the preparation of the Budget Framework Paper and Budget estimates for 2015/16 effectively conducted | iv. Maintenance and accountability for the human, financial and physical resources of the Municipality provided |
| | | | v. Performance of staff in the municipality supervised and evaluated; |
| | | | viii. Mobilisation of the Municipality community for development purposes supported; |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |

Output: Human Resource Management

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

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

Output: Capacity Building for HLG

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | 2. Partial sponsorship of 2 staff for postgraduate studies at UMI in management studies. | Admission of those going to be sponsored received | Staff supported for training (Senior Planner -M&E; Senior Procurement officer for a PDG in M&E, TC for PGD in Public Infrastructure mgt, Engineer for a PGD in construction mgt.) |
| | | | Development of Hoima MC drainage Master plan |
| | | | Advocacy for waste sorting at the point of generation on radio conducted |

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 5,000 |
| Domestic Dev't | 635,683 | Domestic Dev't | 182,969 | Domestic Dev't | 308,572 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 635,683 | Total | 182,969 | Total | 313,572 |

Output: Supervision of Sub County programme implementation

| | | | |
|-----------------------------------|--|--|---|
| %age of LG establish posts filled | 53 (1. Support supervision made regularly to Divisions to effectively and efficiently deliver services.) | 36 (Critical position including core staff required for the municipal council to be eligible to benefit from USMID filled) | 60 (Vacant key posts identified, compiled, and forwarded to DSC for advertisement/filling.) |
| Non Standard Outputs: | 1. Adherence to national and Municipal standards, priorities, policies and programmes ensured. | 4 divisions monitored and supervised during the quarter. | |

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 2,400 | Non Wage Rec't: | 3,494 | Non Wage Rec't: | 9,335 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 2,400 | Total | 3,494 | Total | 9,335 |

Output: Public Information Dissemination

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | 1. Improved public relations (PR) | Hoima Municipal council projects and achievements given to the public in the new vision news paper. | 1. Improved public relations (PR) |
| | 2. Improved information flow and social accountability; | | 2. Improved information flow and social accountability; |

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 3,000 | Non Wage Rec't: | 2,835 | Non Wage Rec't: | 10,000 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 3,000 | Total | 2,835 | Total | 10,000 |

Output: Assets and Facilities Management

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 2,000 | Non Wage Rec't: | 760 | Non Wage Rec't: | 10,412 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 2,000 | Total | 760 | Total | 10,412 |

Output: Records Management

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

Records officer supported for training

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 3,000 | Non Wage Rec't: | 1,155 | Non Wage Rec't: | 7,000 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 3,000 | Total | 1,155 | Total | 7,000 |

Output: Procurement Services

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures

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

Non Standard Outputs:

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

| | | | | | |
|-----------------|----------------|-----------------|----------|-----------------|----------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 500,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 500,000 | Total | 0 | Total | 0 |

Output: Vehicles & Other Transport Equipment

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

Non Standard Outputs:

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

Output: Office and IT Equipment (including Software)

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

Non Standard Outputs:

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 32,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 32,000 |

Output: Specialised Machinery and Equipment

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

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 50,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 50,000 |

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

2. Finance

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 80,784 | <i>Wage Rec't:</i> | 46,997 | <i>Wage Rec't:</i> | 80,784 |
| <i>Non Wage Rec't:</i> | 75,000 | <i>Non Wage Rec't:</i> | 26,195 | <i>Non Wage Rec't:</i> | 74,000 |
| <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 | 155,784 | Total | 73,193 | Total | 154,784 |

Output: Revenue Management and Collection Services

| | | | |
|--|--|--|--|
| Value of Other Local Revenue Collections | 1529722000 (Other local revenue collected from all other sources a part from LST and LHT)) | 544699200 (Taxes other than LST and LHT collected during first and second quarter) | 1529722000 (Kahoora,Mparo,Bujumbura and Busiisi divisions. Other local revenue collected from all other sources a part from LST and LHT)) |
| Value of Hotel Tax Collected | 26735000 (Local Hotel Tax collected in all 4 divisions) | 0 (Local Hotel Tax collected in all 4 divisions of has not been remitted to municipal) | 26735000 (Kahoora,Mparo,Busiisi and Bujumbura divisions 1.Local Hotel Tax collected) |
| Value of LG service tax collection | 380000000 (Local service tax collected from all eligible persons the municipality) | 50613500 (Local service tax in collected from all eligible persons in the municipality.) | 380000000 (Kahoora,Mparo,Busiisi and Bujumbura divions. 1.Local service tax collected from all eligible persons in the municipality) |
| Non Standard Outputs: | 2. Loan repayment towards the construction of the office block | | 1.Tax payers sensitised. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 35,000 | <i>Non Wage Rec't:</i> 10,880 | <i>Non Wage Rec't:</i> 34,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 35,000 | Total 10,880 | Total 34,000 |

Output: Budgeting and Planning Services

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

2. Finance

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

Output: LG Expenditure management Services

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

Output: LG Accounting Services

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

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

3. Capital Purchases

Output: Buildings & Other Structures

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

2. Finance

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | 1. Council activities coordinated | 1. Council activities coordinated | 1. Council activities coordinated |
| | 2. Atleast 6 Council minutes, 30 Committee minutes and 12 Executive minutes recorded | 2. Four council minutes, 10 Committee minutes and 4 Executive minutes recorded | 2. Pensioners paid and reports made |
| | 3. Councilor's emoluments paid | 3. Business committee meeting held at municipal Headquarters | 3. Atleast 2 Extra-ordinary Council minutes, and 2 Executive minutes recorded |
| | | | 4. Councilor's emoluments paid |

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 43,805 | <i>Wage Rec't:</i> | 16,464 | <i>Wage Rec't:</i> | 43,805 |
| <i>Non Wage Rec't:</i> | 155,540 | <i>Non Wage Rec't:</i> | 27,412 | <i>Non Wage Rec't:</i> | 86,832 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 199,345 | Total | 43,876 | Total | 130,637 |

Output: LG procurement management services

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

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

Output: LG Political and executive oversight

Non Standard Outputs:

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

Output: Standing Committees Services

Non Standard Outputs:

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

3. Statutory Bodies

| | Total | 39,000 | Total | 3,360 | Total | 38,800 |
|--|------------------------|----------------|------------------------|----------|------------------------|----------------|
| <i>2. Lower Level Services</i> | | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | | | |
| Non Standard Outputs: | | | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 128,787 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 164,398 |
| | <i>Domestic Dev't</i> | 35,688 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 1,610 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 164,475 | Total | 0 | Total | 166,008 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 15,293 | <i>Wage Rec't:</i> | 4,433 | <i>Wage Rec't:</i> | 19,380 |
| <i>Non Wage Rec't:</i> | 5,600 | <i>Non Wage Rec't:</i> | 1,194 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 20,893 | Total | 5,627 | Total | 19,380 |

Output: Crop disease control and marketing

| | | | |
|---|-----|-----|--|
| No. of Plant marketing facilities constructed | () | () | 30 (In Hoima Municipal council divisions.) |
|---|-----|-----|--|

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 2,842 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 2,842 |

Output: Farmer Institution Development

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

4. Production and Marketing

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

Output: Livestock Health and Marketing

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

Output: Tsetse vector control and commercial insects farm promotion

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

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

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

Output: Promotion of Sanitation and Hygiene

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

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

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

2. Lower Level Services

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

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

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

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

Output: Vehicles & Other Transport Equipment

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

Output: Other Capital

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

Output: Healthcentre construction and rehabilitation

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

Output: Staff houses construction and rehabilitation

| | | | | |
|--------------------------------|---|--|----|--|
| No of staff houses constructed | 1 (Staff quarters and bathrooms at Karongo Health Centre III rehabilitated) | 1 (Procurement process for the rehabilitation of staff quarters and bathrooms at Karongo Health Centre III is ongoing) | () | |
|--------------------------------|---|--|----|--|

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

| | | | | |
|----------------------------------|------------------------|---------------|------------------------|----------|
| No of staff houses rehabilitated | 0 (No Planned output) | 0 (N/A) | | () |
| Non Standard Outputs: | | N/A | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 11,162 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 11,162 | Total | 0 |

Output: Specialist health equipment and machinery

| | | | | |
|-------------------------------------|--|--------------|------------------------|--|
| Value of medical equipment procured | 11 (One drugs shelf each for Buhanika HCIII, Kihuukya HCII, DHO,s Clinic and 8 curtains for the Municipal Health office) | 0 (N/A) | | 8 (Assorted medical equipment for Karongo HC III purchased and delivered to the health facility) |
| Non Standard Outputs: | | N/A | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 2,596 | <i>Domestic Dev't</i> | 2,596 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 2,596 | Total | 2,596 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | | | | |
|-----------------------------------|--|--|--|--------------------|------------------------|------------------|
| No. of qualified primary teachers | 340 (Teachers in all 33 UPE schools in Hoima MC) | 340 (Qualified Primary teachers maintained in government aided schools in the municipality) | 340 (Mantained in our government Aided primary schools.) | | | |
| No. of teachers paid salaries | 340 (Teachers in all 33 UPE schools in Hoima MC) | 340 (Primary teachers in government aided schools in the municipality pais monthly salaries for first quarter) | 340 (Teachers in all 33 UPE schools in Hoima MC paid salaries) | | | |
| Non Standard Outputs: | | | | | | |
| | <i>Wage Rec't:</i> | 1,863,603 | <i>Wage Rec't:</i> 830,055 | <i>Wage Rec't:</i> | 1,907,834 | |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 1,863,603 | Total | 830,055 | Total | 1,907,834 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

| | | | |
|--------------------------------------|---|---|--|
| No. of Students passing in grade one | 550 (Students in government funded schools in Hoima MC passed 2014 UCE exams) | 0 (Results not yet released by Uganda National Examinations Board (UNEB)) | 250 (Kahooro 90 Mparo 48 Busiisi 42 Bujumbura 70) |
| No. of student drop-outs | 100 (Children in the Municipality kept in schools throughout the year) | 34 (Dropped out of school in first quarter.) | 100 (Kahooro 15 Mparo 10 Bujumbura 40 Busiisi 35) |
| No. of pupils enrolled in UPE | 14179 (Mparo 3,106 Busiisi 3,024 Bujumbura 4,491 Kahooro 3,548) | 15204 (Pupils enrolled in UPE schools in the municipality) | 14223 (Mparo 3117 Busiisi 3035 Bujumbura 4502 Kahooro 3569) |
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 141,115 | <i>Non Wage Rec't:</i> 67,208 | <i>Non Wage Rec't:</i> 136,759 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 141,115 | Total 67,208 | Total 136,759 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|-------------------------------|--------------------------|--------------------------------|
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 20,240 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 104,432 |
| | <i>Domestic Dev't</i> 38,922 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 49,416 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 59,163 | Total 0 | Total 153,848 |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | |
|--|---|---|--|
| No. of classrooms constructed in UPE | 04 (2 roomed class blocks at Parajwoki Primary school in Bujumbura division and Drucila p/s in Mparo division and Karongo primary school) | 1 (Drucila p/s in Mparo division retainer paid) | 2 (Construction of a 2-classroom blocks at Kigarama P/S) |
| No. of classrooms rehabilitated in UPE | 0 (No planned output) | 0 (No planned output) | 6 (Hoima Public School) |
| Non Standard Outputs: | | N/A | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 99,899 | <i>Domestic Dev't</i> 7,726 | <i>Domestic Dev't</i> 50,000 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 99,899 | Total 7,726 | Total 50,000 |

Output: Latrine construction and rehabilitation

| | | | |
|--------------------------------------|---|-----------------------|---|
| No. of latrine stances rehabilitated | 0 (No planned output) | 0 (No planned output) | () |
| No. of latrine stances constructed | 10 (Construction of a five stanced lined latrine with a urinal at Bujwahya and Kiduuma P/s) | 0 (N/A) | 3 (Construction of five-stance lined latrines at Kirisa primary school and Nyarugabu primary schools) |
| Non Standard Outputs: | | N/A | |

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 38,753 | Domestic Dev't | 0 | Domestic Dev't | 60,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 38,753 | Total | 0 | Total | 60,000 |

Output: Teacher house construction and rehabilitation

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

Non Standard Outputs: N/A

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 75,000 | Domestic Dev't | 0 | Domestic Dev't | 80,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 75,000 | Total | 0 | Total | 80,000 |

Output: Provision of furniture to primary schools

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

Non Standard Outputs: N/A

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 16,737 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 16,737 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 6. Education | | | | |
| Non Standard Outputs: | | N/A | | |
| | <i>Wage Rec't:</i> 1,427,077 | <i>Wage Rec't:</i> 502,492 | <i>Wage Rec't:</i> 1,197,078 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 1,427,077 | Total 502,492 | Total 1,197,078 | |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---------------------------------|--|--|---|
| No. of students enrolled in USE | 3200 (Students enrooled in Bwikya, 8407 (Buhanika Seed S.S Muslim, Duhaga, `St. Andrea, Kitara, Buhanika Seed Sec. Sch government aided secondary schools) | Bwikya Muslim S.S Kalegete Memorial SS Kitara S.S Students enrolled in following secondary schools, Morning Star Christian S.S Primier Sec.School Rena S.S St Andrea Kahwas Collage Strive S.S Universe Collage Shool) | 3200 (Bwikya S.S St Andrea Buhanika Seed Kitara) |
|---------------------------------|--|--|---|

| | | | | |
|-----------------------|---|--------------------------------|----------------------------------|--|
| Non Standard Outputs: | | N/A | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 1,357,830 | <i>Non Wage Rec't:</i> 679,346 | <i>Non Wage Rec't:</i> 1,234,983 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 1,357,830 | Total 679,346 | Total 1,234,983 | |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | |
|---|--|--|--|
| No. Of tertiary education Instructors paid salaries | 52 (Bulera Core PTC in Mparo division.) | 104 (N/A) | 52 (Bulera core PTC in Mparo Division) |
| No. of students in tertiary education | 450 (Bulera Core PTC in Mparo division.) | 450 (Students nrolled in Bulera Core PTC in Mparo division.) | 450 (Bulera CPTC IN Mparo Division) |
| Non Standard Outputs: | | N/A | |
| | <i>Wage Rec't:</i> 482,959 | <i>Wage Rec't:</i> 190,754 | <i>Wage Rec't:</i> 433,335 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 482,959 | Total 190,754 | Total 433,335 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

Function: Special Needs Education

1. Higher LG Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

Output: Special Needs Education Services

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | Coordination and management of Engineering department administered | 1. Payment of welfare allowances to the eight engineering staff made at Hoima Municipal council. 2. Facilitation of staff including fuel and lubricants to Mbarara, UNRA Kyambogo and Kampala for Workshops and meetings made at Hoima Municipal Council. 3. Clearance of bank charges on various transactions. 4. Salaries and allowances for the departmental staff paid at Hoima Municipal Council. 5. Field allowances for confirmation of land use and building plan approval inspections paid for at Hoima Municipal Council. 6. Electricity maintenance at the municipal offices and stores done at Hoima Municipal Council. 7. Bank charges related to financial transactions in the department during the quarter cleared. 8. Allowances for District PAC and Executive Committee monitoring paid at Hoima Municipal Council. 9. Supervision and inspection allowances for technical staff paid for. 10. Facilitation of technical staff for various official travels paid for at Hoima Municipal Council | Operation of Municipal Road and Engineering Office at Hoima Municipal Council. |
|-----------------------|--|---|--|

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 61,562 | <i>Wage Rec't:</i> | 29,672 | <i>Wage Rec't:</i> | 61,562 |
| <i>Non Wage Rec't:</i> | 84,820 | <i>Non Wage Rec't:</i> | 55,502 | <i>Non Wage Rec't:</i> | 113,112 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 146,382 | Total | 85,174 | Total | 174,674 |

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

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

| | | | |
|-----------------------|---------------------------------|--------------------------|---------------------------------|
| Non Standard Outputs: | N/A | N/A | N/A |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 7,874,716 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 5,200,586 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 7,874,716 | Total 0 | Total 5,200,586 |

Output: Urban unpaved roads Maintenance (LLS)

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 |
|----------------------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 7a. Roads and Engineering | | | |
| | 3. Duhaga, 0.6km | | |
| | 4. Mugenziomu, 0.4km | Q2 Road Maintenance Outputs | |
| | 5. Biliku, 0.4km | | |
| | 6. Kiryatete-Winyi, 1.2km | Manual Routine Maintenance | |
| | 7. Round about-Wambabya, 1.5km | Bujumbura Division, 30km | |
| | 8. Ginnery, 0.4km | | |
| | 9. Off Rwakaikara, 0.3km | 1. Katasiiha-Kasensero-Bulemwa | |
| | 10. Olini, 0.8km | 1.7km | |
| | 11. Bujwahya-Rwenkondwa, 1.2km | 2. Parajwoki-Kawairiri 1.5km | |
| | 12. Bujwahya-Duhaga, 1km | 3. Katasiha-Ramuje 1.2km | |
| | 13. Round about-Lagoon, 0.2km | 4. Budaka Lower-Kiteru 3km | |
| | 14. Kyalisiima, 0.3km | 5. Bagutatira 1.1km | |
| | 15. Nyakatura-Kwebiiha, 0.2km | 6. Bujumbura-cathedral 0.8km | |
| | 16. Millenium-seminery, 1.2km | 7. Kyarwabuyamba 3.1KM | |
| | 17. Bishop Rwakaikara, 0.4km | 8. Twaha 0.8km | |
| | 18. Adam, 0.5km | 9. Katasiiha-Katikara-Itara 1km | |
| | 19. Off Tayali (Crown hotel), 0.2km | 10. Kamuturaki 1.1km | |
| | 20. Olini, 0.8km | 11. Bujumbura-Water supply 1km | |
| | 21. Makidadi, 0.8km | 12. Kihomboza-Kaibalya 1km | |
| | 22. Hospital, 0.8km | 13. Karongo-Budaka 4.5km | |
| | 23. Ccoronation, 0.2km | 14. Rwenkobe-Nyamirima 5.8km | |
| | 24. Kwebiiha, 0.3km | 15. Kyamucumba 2.4km | |
| | 25. Bujumbura-cathedral, 0.8km | Mechanized Routine Maintenance | |
| | 26. Gregory-Kanenankumba, 3km | Bujumbura Division, 3.9km | |
| | 27. Tayali, 1.8km | 1. Bagutatira 1.1km | |
| | Periodic Maintenance of Roads | 2. Rwenkobe-Kihomboza 2.8km | |
| | Bujumbura Division (22.6km) | Manual Routine Maintenance in | |
| | 1. Rwenkobe- Nyamirima, 5.8km | Busiisi Division, 29.3km | |
| | 2. Behind Bujumbura Bishop's house, 0.3km | 1. Kibati-Mpaija 2.5km | |
| | 3. Karongo-Budaka, 4.5km | 2. Kasingo-Kigarama 5km | |
| | 4. Kihomboza COU-Kihomboza PS, 0.9km | 3. Kiduuma-Karongo 4.7km | |
| | 5. Kyesiga-Kakundi, 2.3km | 4. Itara-Bulemwa 2.6km | |
| | 6. Bubaale-Bujuura, 5.8km | 5. Itara-Buhiga 2km | |
| | 7. Kikere-Kyabatembe, 3km | 6. Wambabya-Kyabalyanga 8.1km | |
| | | 7. Kibingo-Kyabalyanga 4.4km | |
| | | Manual Routine Maintenance in | |
| | Mparo Division (17.44km) | Mparo Division | |
| | 1. Bucunga-Butebere, 1.5km | 22.8km | |
| | 2. Bulera-Kitaagi, 2.7km | 1. Kyentale-Kikwatamigo, 4km | |
| | 3. Butebere-Kitinti, 4km | 2. Kihemba-Kidaiko, 1.5km | |
| | 4. Nyakambugu-Mbogwe, 2.5km | 3. Kicwamba-Butebere, 3km | |
| | 5. Yana, 2km | 4. Kyedikyo-Bwanya, 2km | |
| | 6. Kicwamba-Collin, 3km | 5. Mparo-Kyedikyo, 1.5km | |
| | 7. Kato Judge-Ndahura-Mparo Church, 1.74km | 6. Mparo-Kasomora, 2.5km | |
| | | 7. Bwanya-Kiwatamigo, 1.7km | |
| | | 8. Kikwatamigo-Kidoti, 2.6km | |
| | Busiisi Division (29.7km) | 9. Kyedikyo, 0.5km | |
| | 1. Buswekera-Kayanja, 5.5km | 10. Mbogwe-Kitinti, 3.5km | |
| | 2. Kihamba-Kyanika, 2.5km | | |
| | 3. Dominico-Kihoroito-Kasingo, 2.5km | Manual Routine Maintenance in | |
| | 4. Kihungura-Kiporopyo, 1km | Kahooro Division, 7.9km | |
| | 5. Busiisi-Kasasa-Ruyanja, 2.7km | 1. Bujwahya-Rwenkondwa 1.2km | |
| | 6. Kikere-Kyabatempa, 1.7km | 2. Kiryatete-Winyi, 1.2km | |
| | | 3. Round about-Wambabya, 1.5km | |

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

| | |
|---------------------------------|----------------------------|
| 7. Kyabalyanga-Kyanika, 2.5km | 4. Bunyoro-Kitara, 0.6km |
| 8. Hoima-Kihukya, 8.3km | 5. Perse 0.3km |
| 9. Ruyanja-Kahoora-Kijubya, 2km | 6. Main street, 1km |
| 10. Kirubika-Kihungura, 3km | 7. Wright road, 0.4km |
| 11. Kiduma-Karongo, 2.5km) | 8. Nyakatura-Mugabe, 0.3km |
| | 9. Kyalisiima, 0.2km |
| | 10. Fort-Portal, 0.6km |
| | 11. Old Toro, 0.3km |
| | 12. Commercial, 0.3km |

Mechechanized Routine
Maintenance in Kahoora Division

| |
|-------------------------------|
| 7.1km |
| 1. Hospital, 0.8km |
| 2. Bujumbura-Cathedral, 0.8km |
| 3. Kwebiha, 0.3km |
| 4. Kiryatete-Winyi ,1.2km |
| 5. Lagoon, 0.2km |
| 6. Bujwahya-Duhaga, 1km |
| 7. Court view road, 0.6km |
| 8. Lower Isaka 0.8km |
| 10. Fort-Portal, 0.6km |
| 11. Commercial, 0.2km |
| 12. Rukurato, 0.4km |
| 13. Market Lane, 0.2km) |

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

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Output: Other Capital

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | 1. Stone pitching of drainage channel along Bujumbura road in Kahoora division. 2. Concrete Culverts supplied and installed in all divisions (Bujumbura, Mparo, Busiisi and Mparo). 3. Supply of road tools and implements at Hoima Municipal Council | Activities not yet implemented but procurement process of inputs on-going. | 1. Stone pitching of 200m of drainage channel along Bujumbura road in Kahoora division. 2. Supply of 105 Concrete Culverts at Hoima Municipal Council. 3. Supply of pick-up tyres at Hoima Municipal Council |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 34,775 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 92,049 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 34,775 | Total 0 | Total 92,049 |

Output: Bridge Construction

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Kahoora division.)

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> | 145,000 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 103,600 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 145,000 | Total | 0 | Total | 103,600 |

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Administrative Office renovated or N/A rehabilitated

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 14,532 | <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 | 14,532 | Total | 0 | Total | 0 |

Output: Vehicle Maintenance

Non Standard Outputs:

6 no. Municipal Council Vehicles at Q1 Outputs
Hoima Municipal Council maintained in sound mechanical running condition.

1. One number Tractor reg. no. LG-0005-118 serviced by FAW at Hoima Municipal Council.

2. One number Tata lorry reg. no. UG-2918-R serviced by service provider at Hoima Municipal Council.

3. One number pick-up reg. no. LG-0005-118 serviced by service provider at Hoima Municipal Council

The following Hoima Municipal vehicles repaired and serviced iboth inhouse and by a procured service provider.

1. JMC pick-up reg. no. LG-0002-118.

2. DMX Pick-up reg. no. LG-0263-10

3. Tractor TFO reg. no. LG-0005-118

4. Tata Tipper Lorry reg. no. UG-2918-R

5. Jiefang Tipper Lorry reg. no. LG-0139-10

6. Jenchen M.cycle reg. no. LG-0006-118

7. Honda XL M.cycle reg. no. UG-3064-R

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 35,000 | <i>Non Wage Rec't:</i> | 4,823 | <i>Non Wage Rec't:</i> | 30,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 35,000 | Total | 4,823 | Total | 30,000 |

Output: Plant Maintenance

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

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

3. Capital Purchases

Output: Other Capital

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

Output: Construction of public Buildings

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

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

| | | | | | |
|--------------------|---------------|--------------------|-------|--------------------|--------|
| <i>Wage Rec't:</i> | 13,306 | <i>Wage Rec't:</i> | 6,537 | <i>Wage Rec't:</i> | 13,306 |
|--------------------|---------------|--------------------|-------|--------------------|--------|

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

8. Natural Resources

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

Output: Tree Planting and Afforestation

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

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

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

Output: Community Training in Wetland management

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

8. Natural Resources

| | | | | | |
|----------------|--------------|----------------|----------|----------------|--------------|
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 2,500 | Total | 0 | Total | 2,500 |

Output: River Bank and Wetland Restoration

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

Output: Stakeholder Environmental Training and Sensitisation

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

Output: Monitoring and Evaluation of Environmental Compliance

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

8. Natural Resources

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 5,007 | Non Wage Rec't: | 0 | Non Wage Rec't: | 14,007 |
| Domestic Dev't | 18,079 | Domestic Dev't | 0 | Domestic Dev't | 18,079 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 23,086 | Total | 0 | Total | 32,086 |

3. Capital Purchases

Output: Specialised Machinery and Equipment

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

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|----------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 15,500 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 15,500 | Total | 0 | Total | 0 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: Community mobilization functions coordinated throughout the municipality
Monitoring of groups in Busiisi and Kahoora divisions carried out.
20 youth groups formed
coordination meetings held
4 trainings conducted
MDF activities/meetings facilitated
Talk shows by MDF conducted

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 31,487 | Wage Rec't: | 16,235 | Wage Rec't: | 31,487 |
| Non Wage Rec't: | 10,209 | Non Wage Rec't: | 5,446 | Non Wage Rec't: | 33,768 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 41,697 | Total | 21,681 | Total | 65,255 |

Output: Probation and Welfare Support

No. of children settled 40 (Children settled in all the Divisions.)
13 (cases on child neglect settled especially in providing basic needs to children in Kahoora and Mparo division.)
40 (children settled in their homes and to care takers)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: N/A

one child helped to identify identity with the father in Mparo division

at list 7 children referred to the police and remand homes

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,445 | <i>Non Wage Rec't:</i> | 1,010 | <i>Non Wage Rec't:</i> | 40,445 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,445 | Total | 1,010 | Total | 40,445 |

Output: Social Rehabilitation Services

Non Standard Outputs:

12 children rehabilitated
4 meetings held at division level 1 in each division
1 sensitisation meeting conducted at municipal level

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers: 1 (CDO in place at the Municipal Headquarters.) 5 (Staff at the Municipal and the Division levels) 4 (Community development workers motivated and facilitated at the municipal)

Non Standard Outputs: 12 Groups formed i.e, 3 in each Division 8 groups monitored under CDD in Mparo and Bujumbura Quarterly review meetings conducted at Municipal level

Reviewing the Hoima MDF charter 12 groups formed in all the 4 divisions for YLP Community work at division level inspected

Development thematic groups formed MDF charter reviewed from Masindi by MDF and HOD

Public debates for upgrading slums, improving revenue mobilization, promoting sanitation in Hoima MC conducted

Two news letters produced and published

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 36,387 | <i>Non Wage Rec't:</i> | 17,000 | <i>Non Wage Rec't:</i> | 8,445 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 3,387 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 36,387 | Total | 17,000 | Total | 11,832 |

Output: Adult Learning

No. FAL Learners Trained: 100 (Adult learners to be able to write, read and economically transformed with IGA skills.) 75 (learners trained in IGA) 60 (Learners training meetings held at division level)

1 training held on methods of training adults)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

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

Output: Support to Public Libraries

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

Output: Gender Mainstreaming

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

Output: Children and Youth Services

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

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

Output: Support to Youth Councils

| | | | |
|---------------------------------|--|--------------------------|--|
| No. of Youth councils supported | 4 (Youth councils supported: Kahooro 1 | 0 (No out put delivered) | 4 (4 meetings held at division level to rejuvenate youth councils) |
|---------------------------------|--|--------------------------|--|

Busiisi 1

Mparo 1

Bujumbura 1)

Non Standard Outputs: N/A

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,148 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 7,453 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 1,148 | <i>Total</i> | 0 | <i>Total</i> | 7,453 |

Output: Support to Disabled and the Elderly

| | | | |
|---|---|---|--|
| No. of assisted aids supplied to disabled and elderly community | 4 (400 chicks procured 40 piglets procured | 1 (Talemwa disabled group for goat rearing supported to procure 10 goats .) | 4 (4 groups supported and trained in IGAs) |
|---|---|---|--|

Quarterly monitorings conducted in all the 4 divisions.)

Non Standard Outputs: 1 meeting conducted with Disability grant commiittee

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 10,584 | <i>Non Wage Rec't:</i> | 3,200 | <i>Non Wage Rec't:</i> | 9,060 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 10,584 | <i>Total</i> | 3,200 | <i>Total</i> | 9,060 |

Output: Culture mainstreaming

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Workshop conduted on culture awareness at the Municipal Council. | 5 ttraining conducted at municipal level on the values of culture |
|-----------------------|--|---|

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

Output: Work based inspections

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | | 4 inspections conducted on municipal development program |
|-----------------------|--|--|

Labour issues/concerns disseminated to employers and wayforward drawn

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

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

Output: Labour dispute settlement

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

Output: Representation on Women's Councils

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

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

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Desk top computer for community department procured

Printer for the department procured

Digital camera for community department procured

Scanner for community based services procured

External hard disk procured

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Filling cabinet procured

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

Output: District Planning

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

10. Planning

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

Non Standard Outputs:

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

Output: Project Formulation

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

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

Output: Development Planning

Non Standard Outputs: 1. Hoima MC 2015/16 - 2019/20 Development Plan Developed and approved 1. Hoima MC 2015/16 - 2019/20 Development Plan Developed and approved

| | | | | | |
|------------------------|---------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 10,500 | <i>Non Wage Rec't:</i> | 326 | <i>Non Wage Rec't:</i> | 3,395 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 10,500 | Total | 326 | Total | 3,395 |

Output: Operational Planning

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

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

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

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

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

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

Output: Monitoring and Evaluation of Sector plans

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

10. Planning

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | 1.Multisectoral PAF monitoring conducted quarterly in the municipality | Fiest and Second quarter Multi sectoral monitoring conducted and reports compiled and discussed in TPC meeting | Multisectoral monitoring and targeted monitoring carried out on 2015/16 projects implemented by Hoima MC and the divisions |
| | 2. CDD and LGSMD projects monitored and evaluated and accountability and reports done | | |
| | 3. Annual Evaluation workshop held at HMHeadquarters | | |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 7,902 | Non Wage Rec't: 1,923 | Non Wage Rec't: 10,902 |
| | Domestic Dev't 3,681 | Domestic Dev't 0 | Domestic Dev't 7,362 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 11,583 | Total 1,923 | Total 18,264 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|------------------------|-------------------|------------------------|
| Non Standard Outputs: | | | |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 24,832 | Non Wage Rec't: 0 | Non Wage Rec't: 24,832 |
| | Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 0 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 24,832 | Total 0 | Total 24,832 |

3. Capital Purchases

Output: Office and IT Equipment (including Software)

| | | | |
|-----------------------|--|-------------------|-------------------|
| Non Standard Outputs: | LCD Projector, Spiral binding machine, and a digital camera for Planning Unit Procured | | |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 0 | Non Wage Rec't: 0 | Non Wage Rec't: 0 |
| | Domestic Dev't 3,681 | Domestic Dev't 0 | Domestic Dev't 0 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 3,681 | Total 0 | Total 0 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | |
|-----------------------|--|-------------------|-------------------|
| Non Standard Outputs: | Metallic cup board, Office desk, and an Office Chair for the Senior Planner Procured | | |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 0 | Non Wage Rec't: 0 | Non Wage Rec't: 0 |
| | Domestic Dev't 1,757 | Domestic Dev't 0 | Domestic Dev't 0 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 1,757 | Total 0 | Total 0 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

Output: Internal Audit

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 771 Hoima Municipal Council

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

Output: Human Resource Management

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

Vote: 771 Hoima Municipal Council

Workplan Details

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

1a. Administration

| | |
|-----------------------|---|
| Non Standard Outputs: | <p>i. Human Resource policies, regulations and practices in the Municipal Local Governments initiated, developed and implemented;</p> <p>ii. Human Resource subsector and capacity building plans and budgets prepared, implemented and monitored;</p> <p>iii. Submissions for appointment, confirmation, discipline, transfer of staff in the Municipal Local Government prepared;</p> <p>iv. Payroll and staffing control system managed and maintained;</p> <p>v. Personal records for the staff in the efficiently managed.</p> <p>vi. Staff advised on career development and counseled;</p> <p>vii. Technical departments advised on the interpretation of Public Service Standing orders, Human Resource Policy, staff regulations and other relevant human resource issues;</p> <p>ix. Performance of staff in the Human Resource Su-sector appraised</p> |
|-----------------------|---|

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 162,812 |
| <i>Non Wage Rec't:</i> | 50,171 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 212,983 |

Output: Capacity Building for HLG

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

| | |
|-----------------------|--|
| Non Standard Outputs: | <p>2 . Municipal Five Year development Plans for Municipality and divisions formulated)</p> <p>Staff supported for training (Senior Planner -M&E; Senior Procurement officer for a PDG in M&E, TC for PGD in Public Infrastructure mgt, Engineer for a PGD in construction mgt.)</p> <p>Development of Hoima MC drainage Master plan</p> <p>Advocacy for waste sorting at the point of generation on radio conducted</p> |
|-----------------------|--|

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,000 |
| <i>Domestic Dev't</i> | 308,572 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 313,572 |

Vote: 771 Hoima Municipal Council

Workplan Details

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

Vote: 771 Hoima Municipal Council

Workplan Details

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

1a. Administration

| | |
|-----------------|---------------|
| Travel inland | 4,000 |
| Wage Rec't: | 0 |
| Non Wage Rec't: | 16,000 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 16,000 |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | | | |
|------------------------------|--|---------------------|--------|
| No. of vehicles purchased | 0 () | Transport equipment | 40,000 |
| No. of motorcycles purchased | 5 (Motorcycles procures (2 for Finance, 2, community, 1 for Planning meant - for revenue collection, monitoring of programmes, community mobilization))) | | |

Non Standard Outputs:

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

Output: Office and IT Equipment (including Software)

| | | | |
|---|--|-------------------------|--------|
| No. of computers, printers and sets of office furniture purchased | 5 (Procurement of 1 havy duty combined printing/ photocopying machine, | Machinery and equipment | 32,000 |
|---|--|-------------------------|--------|

Procurement of 2 desktop computers and 2 printers for Kibati compost project Data clerk and the project coordinator)

Non Standard Outputs: 2 digital cameras procured
1 Tempreture thermomenter procured
1 Office seal procures

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 32,000 |
| Donor Dev't | 0 |
| Total | 32,000 |

Output: Specialised Machinery and Equipment

| | | | |
|-----------------------|--|-------------------------|--------|
| Non Standard Outputs: | One Total Staion for surveying procured | Machinery and equipment | 50,000 |
| | Surveying markers and surveying prism tripods procured | | |

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 50,000 |
| Donor Dev't | 0 |
| Total | 50,000 |

Output: Furniture and Fixtures (Non Service Delivery)

| | |
|---------------------------------------|--------|
| Furniture and fittings (Depreciation) | 32,353 |
|---------------------------------------|--------|

Vote: 771 Hoima Municipal Council

Workplan Details

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

Ia. Administration

Non Standard Outputs:

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

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

Procurement of Map/Plan cabinets for the Physical Planning Office

Procurement of furniture for Kibati waste compost project

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 32,353 |
| Donor Dev't | 0 |
| Total | 32,353 |

Vote: 771 Hoima Municipal Council

Workplan Details

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

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

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

Output: Revenue Management and Collection Services

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

Vote: 771 Hoima Municipal Council

Workplan Details

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

2. Finance

| | | | |
|------------------------------------|---|---|---------------|
| Value of Hotel Tax Collected | 26735000 (Kahooro, Mparo, Busiisi and Bujumbura divisions) | Small Office Equipment | 200 |
| | | Bank Charges and other Bank related costs | 1,000 |
| | 1. Local Hotel Tax collected) | Telecommunications | 600 |
| Value of LG service tax collection | 38000000 (Kahooro, Mparo, Busiisi and Bujumbura divisions. | Travel inland | 2,500 |
| | | Fuel, Lubricants and Oils | 3,000 |
| | 1. Local service tax collected from all eligible persons in the municipality) | | |
| Non Standard Outputs: | 1. Tax payers sensitised. | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 34,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 34,000 |

Output: Budgeting and Planning Services

| | | | |
|---|--|--|---------------|
| Date for presenting draft Budget and Annual workplan to the Council | 15/4/2016 (At Municipal Council headquarters) | Advertising and Public Relations | 100 |
| | | Workshops and Seminars | 11,000 |
| | | Hire of Venue (chairs, projector, etc) | 400 |
| | Detailed budget estimated for FY 2015/2016 presented to Council) | Printing, Stationery, Photocopying and Binding | 1,500 |
| Date of Approval of the Annual Workplan to the Council | 30/6/2015 (At Municipal Council headquarters) | Telecommunications | 300 |
| | | Travel inland | 2,500 |
| | -Annual budget produced and presented to council) | Fuel, Lubricants and Oils | 2,200 |
| Non Standard Outputs: | 1. Budget desk meeting held | | |
| | -Quarterly | | |
| | 2. Budget review meetings conducted.. | | |
| | 3. Budget Conference held. | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 18,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 18,000 |

Output: LG Expenditure management Services

| | | | |
|-----------------------|--|--|--------------|
| Non Standard Outputs: | Municipal Council headquarters, Kahooro, Mparo, Busiisi and Bujumbura divisions. | Workshops and Seminars | 811 |
| | | Printing, Stationery, Photocopying and Binding | 1,000 |
| | 1. Financial statements prepared and disseminated | Bank Charges and other Bank related costs | 731 |
| | 2. Payment invoices for salaries prepared. | Travel inland | 2,000 |
| | 3. Payments made | Fuel, Lubricants and Oils | 500 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 5,042 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 5,042 |

Output: LG Accounting Services

| | | | |
|---|---|--|-------|
| Date for submitting annual LG final accounts to Auditor General | 30/9/2015 (Office of Auditor General, Fort Portal. | Workshops and Seminars | 2,600 |
| | | Special Meals and Drinks | 1,000 |
| | Annual draft Accounts prepared and submitted to Auditor General office) | Printing, Stationery, Photocopying and Binding | 1,900 |
| | | Travel inland | 1,500 |

Vote: 771 Hoima Municipal Council

Workplan Details

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

2. Finance

| | |
|-----------------------|--|
| Non Standard Outputs: | 1.Books of Accounts for Moima MC HLG and LLGs posted and reconciled. 2..Books of Accounts opened and posted regularly. 3.Accountabilities followed up. 4.Responses to Audit reports made and submitted. 5.Technical Support to IFMS users provided. 6.Staff mentored in book keeping. |
|-----------------------|--|

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 7,000 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 7,000 |

3. Capital Purchases

Output: Buildings & Other Structures

| | | | |
|-----------------------|---|--|---------|
| Non Standard Outputs: | Payment of loan seured for the phase one construction of the administration office block. | Non Residential buildings (Depreciation) | 221,000 |
|-----------------------|---|--|---------|

| | |
|-----------------|----------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 221,000 |
| Donor Dev't | 0 |
| Total | 221,000 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | |
|-----------------------|---|---------------------------------------|-------|
| Non Standard Outputs: | Purchase of Finance department Strongroom shelves in the Treasurer's Office | Furniture and fittings (Depreciation) | 3,838 |
|-----------------------|---|---------------------------------------|-------|

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 3,838 |
| Donor Dev't | 0 |
| Total | 3,838 |

Vote: 771 Hoima Municipal Council

Workplan Details

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

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | |
|-----------------------|---|--|----------------|
| Non Standard Outputs: | 1. Council activities coordinated | General Staff Salaries | 43,805 |
| | | Contract Staff Salaries (Incl. Casuals, Temporary) | 39,000 |
| | 2. Pensioners paid and reports made | Allowances | 5,627 |
| | | Pension for Teachers | 7,004 |
| | 3. Atleast 2 Extra-ordinary Council minutes, and 2 Executive minutes recorded | Medical expenses (To employees) | 1,500 |
| | | Incapacity, death benefits and funeral expenses | 500 |
| | 4. Councilor's emoluments paid | Advertising and Public Relations | 1,500 |
| | | Workshops and Seminars | 7,000 |
| | | Staff Training | 5,000 |
| | | Hire of Venue (chairs, projector, etc) | 1,000 |
| | | Books, Periodicals & Newspapers | 2,000 |
| | | Computer supplies and Information Technology (IT) | 2,000 |
| | | Welfare and Entertainment | 1,500 |
| | | Special Meals and Drinks | 1,800 |
| | | Small Office Equipment | 500 |
| | | Bank Charges and other Bank related costs | 1,000 |
| | | Subscriptions | 400 |
| | | Telecommunications | 2,000 |
| | | Information and communications technology (ICT) | 2,501 |
| | | Travel inland | 2,500 |
| | | Fuel, Lubricants and Oils | 2,000 |
| | | Incapacity, death benefits and funeral expenses | 500 |
| | | <i>Wage Rec't:</i> | 43,805 |
| | | <i>Non Wage Rec't:</i> | 86,832 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 130,637 |

Output: LG procurement management services

| | |
|---|--------|
| Allowances | 20,998 |
| Medical expenses (To employees) | 1,500 |
| Incapacity, death benefits and funeral expenses | 1,000 |
| Advertising and Public Relations | 15,000 |

Vote: 771 Hoima Municipal Council

Workplan Details

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

3. Statutory Bodies

| | | | |
|-----------------------|---|---|-------|
| Non Standard Outputs: | 1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2015/16 prepared. | Workshops and Seminars | 6,000 |
| | | Hire of Venue (chairs, projector, etc) | 2,600 |
| | | Computer supplies and Information Technology (IT) | 8,500 |
| | 2. Updating the Prequalification list for Service Providers for the year 2015/16 prepared. | Special Meals and Drinks | 3,600 |
| | | Printing, Stationery, Photocopying and Binding | 3,800 |
| | 3. Quarterly Procurement and Disposal Report produced and submitted to Executive, PPDA and Line Ministries. | Small Office Equipment | 1,500 |
| | | Bank Charges and other Bank related costs | 500 |
| | 4. 12 contracts committee minutes held. | Subscriptions | 1,500 |
| | | Postage and Courier | 500 |
| | 5. 9 Evaluation committees held. | Information and communications technology (ICT) | 1,950 |
| | 6. 2 Negotiation committees held | Cleaning and Sanitation | 1,382 |
| | 7. Contracts for revenue sources awarded | Travel inland | 6,500 |
| | | Fuel, Lubricants and Oils | 3,500 |
| | 4. Photocopying machine procured | Maintenance – Machinery, Equipment & Furniture | 2,900 |
| | 5. Binding Machine procured | | |

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 78,230 |
| Domestic Dev't | 5,000 |
| Donor Dev't | 0 |
| Total | 83,230 |

Output: LG Political and executive oversight

| | | | |
|-----------------------|---|---|--------|
| Non Standard Outputs: | 6 full council and 12 Executive sittings held and resolutions made in the various meetings. | Allowances | 75,500 |
| | | Medical expenses (To employees) | 1,000 |
| | 6 business committees held | Incapacity, death benefits and funeral expenses | 580 |
| | | Telecommunications | 400 |
| | Council Activities monitored. | Travel inland | 7,860 |
| | Council Programs Coordinated | Fuel, Lubricants and Oils | 6,600 |

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 91,940 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 91,940 |

Output: Standing Committees Services

| | | | |
|-----------------------|--|------------|--------|
| Non Standard Outputs: | 5 standing committee meeting six times in a year held. | Allowances | 38,800 |
|-----------------------|--|------------|--------|

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 38,800 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 38,800 |

Vote: 771 Hoima Municipal Council

Workplan Details

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

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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

Output: Crop disease control and marketing

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

Output: Farmer Institution Development

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

Output: Livestock Health and Marketing

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

Vote: 771 Hoima Municipal Council

Workplan Details

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

4. Production and Marketing

No of livestock by types using dips constructed 0

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

Non Standard Outputs:

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

Output: Tsetse vector control and commercial insects farm promotion

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

2,380

Non Standard Outputs:

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

Vote: 771 Hoima Municipal Council

Workplan Details

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

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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

Output: Promotion of Sanitation and Hygiene

| | |
|------------|-------|
| Allowances | 2,000 |
|------------|-------|

Vote: 771 Hoima Municipal Council

Workplan Details

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

2. Lower Level Services

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

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

Vote: 771 Hoima Municipal Council

Workplan Details

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

5. Health

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

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | | | |
|-----------------------|---|---------------------|-------|
| Non Standard Outputs: | One motorcycle procured and delivered to the council stores at the Municipal headquarters | Transport equipment | 5,622 |
|-----------------------|---|---------------------|-------|

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 5,622 |
| Donor Dev't | 0 |
| Total | 5,622 |

Output: Other Capital

| | | | |
|-----------------------|--|------|--------|
| Non Standard Outputs: | Land for the modern abattoir purchased in Busiisi Kahoora Division (2nd phase; first payment expected in 2014/15 FY) | Land | 13,404 |
|-----------------------|--|------|--------|

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 13,404 |
| Donor Dev't | 0 |
| Total | 13,404 |

Output: Healthcentre construction and rehabilitation

| | | | |
|---------------------------------|---|--|--------|
| No of healthcentres constructed | 2 (Kyakapeya HC II fenced with a chain link covering the entire land of the facility with two gates | Non Residential buildings (Depreciation) | 26,210 |
|---------------------------------|---|--|--------|

Vote: 771 Hoima Municipal Council

Workplan Details

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

5. Health

| | | | |
|--|--|-------------------------|---------------|
| No of healthcentres rehabilitated | Rehabilitation of DHO's clinic HC II) 2 (Kyakapeeya HC II in Kicwamba Ward, Mparo Division fenced with a chain link covering the entire land of the facility with two gates | | |
| Non Standard Outputs: | DHO's Clinic HC II rehabilitated) | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 26,210 |
| | | Donor Dev't | 0 |
| | | Total | 26,210 |
| Output: Specialist health equipment and machinery | | | |
| Value of medical equipment procured | 8 (Assorted medical equipment for Karongo HC III purchased and delivered to the health facility) | Machinery and equipment | 2,596 |
| Non Standard Outputs: | | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 2,596 |
| | | Donor Dev't | 0 |
| | | Total | 2,596 |

Vote: 771 Hoima Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
| | Wage Rec't: | 287,563 |
| | Non Wage Rec't: | 96,280 |
| | Domestic Dev't | 47,832 |
| | Donor Dev't | 0 |
| | Total | 431,676 |

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

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

Vote: 771 Hoima Municipal Council

Workplan Details

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

6. Education

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 50,000 |
| Donor Dev't | 0 |
| Total | 50,000 |

Output: Latrine construction and rehabilitation

| | | | |
|--------------------------------------|---|--|--------|
| No. of latrine stances rehabilitated | 0 | Non Residential buildings (Depreciation) | 60,000 |
| No. of latrine stances constructed | 3 (Construction of five-stance lined latrines at Kirisa primary school and Nyarugabu primary schools) | | |

Non Standard Outputs:

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

Output: Teacher house construction and rehabilitation

| | | | |
|-------------------------------------|---|--|--------|
| No. of teacher houses rehabilitated | 0 | Non Residential buildings (Depreciation) | 80,000 |
| No. of teacher houses constructed | 1 (Teacher's house at Kyakapeya Primary school in Mparo division constructed) | | |

Non Standard Outputs:

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 80,000 |
| Donor Dev't | 0 |
| Total | 80,000 |

Output: Provision of furniture to primary schools

| | | | |
|--|--|---------------------------------------|--------|
| No. of primary schools receiving furniture | 3 (Teachers, tables and chairs Procured and supplied to Kiduuma primary school, Nyarugabu primary school and Buhanka primary school) | Furniture and fittings (Depreciation) | 16,737 |
|--|--|---------------------------------------|--------|

Non Standard Outputs:

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 16,737 |
| Donor Dev't | 0 |
| Total | 16,737 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | |
|---------------------------------|---|------------------------|-----------|
| No. of students passing O level | 1190 (Kitara S.S St Andrea Bwikya S.S Buhanka Seed Duhaga S.S.) | General Staff Salaries | 1,197,078 |
| No. of students sitting O level | 2502 (Kitara S.S St Andrea Bwikya S.S Duhaga S.S Buhanka Seed) | | |

Vote: 771 Hoima Municipal Council

Workplan Details

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

6. Education

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

Non Standard Outputs:

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

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 3200 (Bwikya S.S
St Andrea
Buhanka Seed
Kitara)

Conditional transfers for Secondary Schools 1,234,983

Non Standard Outputs:

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries 52 (Bulera core PTC in Mpapo Division)

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

Non Standard Outputs:

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Teaching and Learning processes monitored General Staff Salaries 19,106

Contract support staff hired Contract Staff Salaries (Incl. Casuals, Temporary) 1,000

PLE,UCEand UACE Exams monitored in the Municipality Advertising and Public Relations 2,000

Supply of Municipal exams to upper primary classess Workshops and Seminars 4,000

Hire of Venue (chairs, projector, etc) 500

Computer supplies and Information Technology (IT) 2,980

Welfare and Entertainment 840

Special Meals and Drinks 2,000

Printing, Stationery, Photocopying and Binding 4,000

Bank Charges and other Bank related costs 1,000

Vote: 771 Hoima Municipal Council

Workplan Details

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

6. Education

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

Output: Monitoring and Supervision of Primary & secondary Education

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

Output: Sports Development services

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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

Vote: 771 Hoima Municipal Council

Workplan Details

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

6. Education

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 1,000 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 1,000 |

Vote: 771 Hoima Municipal Council

Workplan Details

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

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

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

Vote: 771 Hoima Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|--------------------------|
| 7a. Roads and Engineering | | |
| | 2. Government road, 0.373km | |
| | 3. Rukurato road, 0.586km | |
| | 4. Old Toro road, 0.568km | |
| | 5. Coronation road, 0.188km | |
| | 6. Kabalega road, 0.187km | |
| | 7. Persy road, 0.187km | |
| | 8. Wright road, 0.4km) | |
| Non Standard Outputs: | N/A | |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 0 |
| | | Domestic Dev't 5,200,586 |
| | | Donor Dev't 0 |
| | | Total 5,200,586 |

| | | |
|---|---|--|
| Output: Urban unpaved roads Maintenance (LLS) | | |
| Length in Km of Urban unpaved roads periodically maintained | 8 (Periodic Maintenance and Resealing of 7.8km of roads in the following divisions in Hoima Municipal Council | Conditional transfers for Road Maintenance 531,854 |
| | Periodic Maintenance in Busiisi Division (7km) | |
| | 1. Buswekera-Kihukya, 7km | |
| | Periodic Maintenance in Bujumbura Division (4km) | |
| | 1. Haruna-Sheik Badru-Kyarwabuyamba, 4km | |
| | Resealing of Roads in Kahoora Divisior | |
| | 1. Kabalega (Kyarwabuyamba) road, 0.5km | |
| | 2. Coronation road, 0.3km) | |

Vote: 771 Hoima Municipal Council

Workplan Details

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

7a. Roads and Engineering

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

Non Standard Outputs: N/A

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

3. Capital Purchases

| | | |
|---|------------------|--------|
| Output: Buildings & Other Structures (Administrative) | Other Structures | 72,901 |
|---|------------------|--------|

Vote: 771 Hoima Municipal Council

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:

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

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 72,901
 Donor Dev't 0
Total 72,901

Output: Other Capital

Non Standard Outputs:

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

Other Structures 45,000
Materials and supplies 47,049

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 92,049
 Donor Dev't 0
Total 92,049

Output: Bridge Construction

No. of Bridges Constructed 3 (Construction of drainage structures along the following rivers
 1. Kiribanywa swamp along Kyentale-kikwatamigo road in Mparo division
 2. Bigajuka river along along Bujumbura-Semianry-Kihomboza 1 road in Bujumbura division
 3. Nyakabaale along Buanika-Nyakabaale road in Mparo division)

Other Structures 103,600

Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 103,600
 Donor Dev't 0
Total 103,600

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:

The following Hoima Municipal vehicles repaired and serviced iboth inhouse and by a procured service provider.

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

Maintenance - Vehicles 30,000

Vote: 771 Hoima Municipal Council

Workplan Details

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

7a. Roads and Engineering

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

Output: Plant Maintenance

| | | | |
|-----------------------|--|--|--------|
| Non Standard Outputs: | The following Engineering plants at Hoima Municipal Council serviced and repaired: 1. Motor Grader Changlin reg. no. LG-0001-118 2. Wheel Loader, JCB, reg. no. UAJ-922-X. 3. Pedestrian roller, TFO 4. Bitumen Boiler | Maintenance – Machinery, Equipment & Furniture | 55,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 55,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 55,000 |

3. Capital Purchases

Output: Other Capital

| | | | |
|-----------------------|---|------------------------|--------|
| Non Standard Outputs: | Road tools and implements for over 40 number road gangs procured at Hoima Municipal | Materials and supplies | 15,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 15,000 |
| | | Donor Dev't | 0 |
| | | Total | 15,000 |

Vote: 771 Hoima Municipal Council

Workplan Details

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

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Output: Tree Planting and Afforestation

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

Vote: 771 Hoima Municipal Council

Workplan Details

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

8. Natural Resources

Non Standard Outputs: -500 Tree seedlings planted along Municipal road reserves & maintained
-Passpulum planted around the bare soil at the Kibati Compost Plant

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

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

| | | | |
|---|--|-------------------------------|-------|
| No. of community members trained (Men and Women) in forestry management | 0 | <i>Workshops and Seminars</i> | 2,000 |
| No. of Agro forestry Demonstrations | 0 | | |
| Non Standard Outputs: | - Communities equipped with skills in making energy saving stoves & briquettes | | |

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

Output: Community Training in Wetland management

| | | | |
|--|---|-------------------------------|-------|
| No. of Water Shed Management Committees formulated | 4 (-Formulating & functionalising Division water shed management communities) | <i>Workshops and Seminars</i> | 2,500 |
| Non Standard Outputs: | Sensitization of nursery bed operators, farmers, building owners, vehicle washers & other stakeholders along riverbanks of rwenkondwa, bigajuka, wambabya,jordan rivers | | |

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

Output: River Bank and Wetland Restoration

| | | | |
|---|---|------------------------------|-------|
| No. of Wetland Action Plans and regulations developed | (Wetland Action Plan and regulations developed) | <i>Agricultural Supplies</i> | 3,000 |
| Area (Ha) of Wetlands demarcated and restored | 0 | | |
| Non Standard Outputs: | - Degraded Kyarwabuyamba wetland restored | | |

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

Output: Stakeholder Environmental Training and Sensitisation

Vote: 771 Hoima Municipal Council

Workplan Details

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

Output: Monitoring and Evaluation of Environmental Compliance

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

Vote: 771 Hoima Municipal Council

Workplan Details

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

Workplan Details

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

Output: Probation and Welfare Support

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

Output: Social Rehabilitation Services

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

Vote: 771 Hoima Municipal Council

Workplan Details

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

Vote: 771 Hoima Municipal Council

Workplan Details

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

9. Community Based Services

Output: Gender Mainstreaming

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

Output: Children and Youth Services

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

Output: Support to Youth Councils

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

Output: Support to Disabled and the Elderly

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

Output: Culture mainstreaming

Vote: 771 Hoima Municipal Council

Workplan Details

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

9. Community Based Services

| | | | |
|-----------------------|--|--|--------------|
| Non Standard Outputs: | 5 training conducted at municipal level on the values of culture | Workshops and Seminars | 2,000 |
| | | Printing, Stationery, Photocopying and Binding | 300 |
| | | Fuel, Lubricants and Oils | 700 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 3,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 3,000 |

Output: Work based inspections

| | | | |
|-----------------------|---|--|--------------|
| Non Standard Outputs: | 4 inspections conducted on municipal development program | Printing, Stationery, Photocopying and Binding | 300 |
| | Labour issues/concerns disseminated to employers and wayforward drawn | Travel inland | 1,614 |
| | | Fuel, Lubricants and Oils | 1,250 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 3,164 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 3,164 |

Output: Labour dispute settlement

| | | | |
|-----------------------|---|----------------------------------|--------------|
| Non Standard Outputs: | 5 training workshop conducted labour related concerns | Advertising and Public Relations | 600 |
| | Labour strategic management plan developed | Workshops and Seminars | 1,600 |
| | | Travel inland | 800 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 3,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 3,000 |

Output: Representation on Women's Councils

| | | | |
|---------------------------------|--|---------------------------|--------------|
| No. of women councils supported | 4 (Division Women Council meetings supportes) | Workshops and Seminars | 6,000 |
| Non Standard Outputs: | | Fuel, Lubricants and Oils | 2,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 8,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 8,000 |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

| | | | |
|-----------------------|---|-----------------------|---------------|
| Non Standard Outputs: | funds disbursed to 4 divisions 4 divisions trained in CDD and group formation | LG Conditional grants | 64,351 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 64,351 |
| | | Donor Dev't | 0 |
| | | Total | 64,351 |

Vote: 771 Hoima Municipal Council

Workplan Details

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

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

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

Output: Project Formulation

| | | | |
|-----------------------|---|--|--------------|
| Non Standard Outputs: | Hoima Municipal Projects for 2016/17 formulated for the various sectors | Workshops and Seminars | 1,600 |
| | | Printing, Stationery, Photocopying and Binding | 400 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,000 |

Output: Development Planning

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

Output: Operational Planning

| | |
|--|-------|
| Workshops and Seminars | 3,000 |
| Printing, Stationery, Photocopying and Binding | 528 |
| Travel inland | 8,000 |
| Fuel, Lubricants and Oils | 1,000 |

Vote: 771 Hoima Municipal Council

Workplan Details

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

10. Planning

Non Standard Outputs:

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

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Multisectoral monitoring and targeted monitoring carried out on 2015/16 projects implemented by Hoima MC and the divisions

Printing, Stationery, Photocopying and Binding
Travel inland
Fuel, Lubricants and Oils

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

Vote: 771 Hoima Municipal Council

Workplan Details

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

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

Output: Internal Audit

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

Vote: 771 Hoima Municipal Council

Workplan Details

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

Vote: 771 Hoima Municipal Council

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

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

Vote: 771 Hoima Municipal Council

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

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

Vote: 771 Hoima Municipal Council

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|-------------|-------------------|-------------------|------------------|-----------------------|
|-------------|-------------------|-------------------|------------------|-----------------------|

Lower Local Services

Output: Community Development Services for LLGs (LLS) **16,087.78**

LCII: Kyesiga

| | | | | |
|-------------------|-----|---------------------|------------------------------|-----------|
| 16,087,780 | N/A | LGMSD (Former LGDP) | 263201 LG Conditional grants | 16,087.78 |
|-------------------|-----|---------------------|------------------------------|-----------|

Lower Local Services

| | | |
|-----------------------|--------------------------------------|-------------------|
| LCIII: Busiisi | LCIV: HOIMA MUNICIPAL COUNCIL | 252,299.85 |
|-----------------------|--------------------------------------|-------------------|

Sector: Works and Transport **56,670.53**

LG Function: District, Urban and Community Access Roads **56,670.53**

Lower Local Services

Output: Urban unpaved roads Maintenance (LLS) **56,670.53**

LCII: Kasingo

| | | | |
|--|---|---|----------|
| Manual Routine Maintenance of Busiisi-Kasasa-Ruyanja, 2.7km | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 1,620.00 |
|--|---|---|----------|

| | | | |
|---|---|---|----------|
| Manual Routine Maintenance of Dominico-Kihoroito--Kasingo, 2.5km | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 1,500.00 |
|---|---|---|----------|

LCII: Kiduuma

| | | | |
|---|---|---|--------|
| Manual Routine Maintenance of Kihungura-Kiporopyo, 1.5km | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 900.00 |
|---|---|---|--------|

| | | | |
|---|---|---|----------|
| Manual Routine Maintenance of Kyabalyanga-Kyanika, 2.5km | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 1,500.00 |
|---|---|---|----------|

LCII: Kihuukya

| | | | |
|---|---|---|----------|
| Manual Routine Maintenance of Buswekera-Kayanja, 5.5km | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 3,300.00 |
|---|---|---|----------|

| | | | |
|---|---|---|-----------|
| Periodic Maintenance of Buswekera-Kihukya, 7km | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 47,850.53 |
|---|---|---|-----------|

Lower Local Services

Sector: Education **176,819.79**

LG Function: Pre-Primary and Primary Education **26,261.74**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **26,261.74**

LCII: Kasingo

| | | | | |
|-------------------|--------------|--|------------------------------|----------|
| KASASA P/S | Kasaasa cell | Conditional Grant to Primary Education | 263101 LG Conditional grants | 3,512.21 |
|-------------------|--------------|--|------------------------------|----------|

| | | | | |
|----------------------|-----------|--|------------------------------|----------|
| Buswekera P/S | Buswekera | Conditional Grant to Primary Education | 263101 LG Conditional grants | 5,621.81 |
|----------------------|-----------|--|------------------------------|----------|

| | | | | |
|-------------------|-------------|--|------------------------------|----------|
| Mpaija P/s | Mpaija Cell | Conditional Grant to Primary Education | 263101 LG Conditional grants | 2,063.99 |
|-------------------|-------------|--|------------------------------|----------|

LCII: Kiduuma

Vote: 771 Hoima Municipal Council

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

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

Vote: 771 Hoima Municipal Council

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

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

Vote: 771 Hoima Municipal Council

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

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

Vote: 771 Hoima Municipal Council

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

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

Vote: 771 Hoima Municipal Council

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

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

Vote: 771 Hoima Municipal Council

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

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

Vote: 771 Hoima Municipal Council

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

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

Vote: 771 Hoima Municipal Council

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

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

Vote: 771 Hoima Municipal Council

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

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

Vote: 771 Hoima Municipal Council

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

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