

Vote:509 Hoima District

FY 2020/21

Foreword

Delivery of services to the people of Hoima District is the prime responsibility of Hoima District Local Government. But the District Local Government is slowly shifting from being a mere service delivery unit to becoming a production unit through Local Economic Development (LED). The Constitution of Uganda provided for Decentralized local governance. This means that Hoima District Local Government has the responsibility to plan, mobilize and participate in the development process of the District to improve the socioeconomic well being of our people especially the rural poor women and men.

The District Executive Committee is pleased to release this Approved Budget Estimates for the Fiscal Year 2020/2021. I urge stakeholders and more especially the Heads of Departments to use it to deliver the planned and budgeted outputs as detailed herein.

We acknowledge the technical assistance offered by the Ministry of Finance, Planning and Economic Development through the Programme Based Budgeting System (PBS) and Support. To all our partners and stakeholders including the District Council, Lower Local Councils, the Heads of Departments, the CSOs and Development Partners, the Private Sector particularly those supporting us through their Corporate Social Responsibility, the Faith Based Organizations, the Line Ministries and the people of Hoima who are going to support the Budget through the payment of your taxes and levies. The Annual Budget Estimates (ABE) is a guide for the delivery of services to the people of Hoima District. I once again thank the architects of the Budget and all the people in Hoima District for embracing Gender and Equity Budgeting that is of social inclusion, the strategies and key outputs in the DDPIII and urge them to apply the principles in the implementation of the District programmes and projects.

This Financial Year is the First in the implementation of the Third District Development Plan (DDPIII) and the respective District Departments have aligned their plans and strategies with the DDPIII. The Budget Strategy and the proposed interventions for the Budget of the FY 2020/2021 are in line with the Approved District Development Plan (DDP) III Strategic Direction which is aligned to the NDP III. The prioritization of investments is anchored on achieving planned outcomes in line with the DDP III objectives.

The DDP III has objectives, strategies and programmes to guide the planning process. The DDP III objectives are as follows:

- i, Enhance value addition in key growth opportunities in the District
- ii, strengthen private sector capacity to drive growth and create jobs
- iii, Consolidate and increase stock and quality of productive infrastructure; and
- iv, Increase productivity, inclusiveness and well being of the population

The District leadership is adopting the Gender and Social inclusion model that uses women and youth to achieve the District objectives. Women, youth and PWDs are one of the target groups for public project funding and for mainstreaming in other government programmes. This has propelled Hoima District Local Government to allocate resources under the District Discretionary Development Equalization Grant (DDEG), other Development Revenue sources and Own Source Revenues (OSR) to improve budget responsiveness to PWDS/Elderly, Youth and Women priorities. However, there are still issues affecting youth and women participation in government programmes; insufficient support to the operations of the youth and women councils. There is also inadequate attention to gender inclusion standards in LG budgeting practices; inadequate civic education and weak representation for youth and women in LG decision making spaces have not been attended to.

I urge the private sector, civil society and other players in the District to work together with the District and to align their development efforts towards achieving the DDP objectives and the District's Vision. I wish to pledge that the District Management will devote resources towards maintenance of the investments that have been planned for. I wish to express my appreciation to all those who worked tirelessly to produce this Annual Budget Estimates for FY 2020/2021.

FOR GOD AND MY COUNTRY



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Lukwago Anthony Martin - Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	The District Services and Administration Department coordinated	<i>The District Services and Administration Department coordinatedThe District Services and Administration Department coordinated</i>	<i>100% of Departments, Programmes and projects coordinated; at least 30% of which should be targeting women and PWDs Supervision of departments Supervision of LLGs Liaison with central government and other partners</i>	100% of Departments, 25% annual Programmes and projects coordinated; at least 30% of which should be targeting women and PWDs	100% of Departments, 25% of annual Programmes and projects coordinated; at least 30% of which should be targeting women and PWDs	100% of Departments, 25% of annual Programmes and projects coordinated; at least 30% of which should be targeting women and PWDs	100% of Departments, 25% of annual Programmes and projects coordinated; at least 30% of which should be targeting women and PWDs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	120,837	89,128	112,292	28,073	28,073	28,073	28,073
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	120,837	89,128	112,292	28,073	28,073	28,073	28,073

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled			60Percent of approved posts in Hoima DLG Headquarters, Health Centres, Primary Schools, Secondary Schools and Tertiary Institutions filled; at least 35% of the staff should be females and 5% PWDs	58Percent of approved posts in Hoima DLG filled with at least 35% females and 5% PWDs	59Percent of approved posts in Hoima DLG filled with at least 35% females and 5% PWDs	60Percent of approved posts in Hoima DLG filled with at least 35% females and 5% PWDs	60Percent of approved posts in Hoima DLG filled with at least 35% females and 5% PWDs
%age of pensioners paid by 28th of every month			100Percent of Pensioners of Hoima DLG paid pension by 28th of every month				
%age of staff appraised			100Percentage of staff of Hoima DLG in posts at all levels appraised				
%age of staff whose salaries are paid by 28th of every month			100Percent of Staff of Hoima DLG paid salaries by 28th of every month				
Non Standard Outputs:			50 Staff trainedMentoring of staff in performance management				
	Capacity building needs assessed and report discussed. No. training sessions undertaken. No. of staff trained.						
	Capacity building needs assessed and report discussed. No. training sessions undertaken. No. of staff trained.						
Wage Rec't:	1,561,715	1,171,286	1,561,715	390,429	390,429	390,429	390,429
Non Wage Rec't:	3,016,564	2,262,423	2,837,628	709,407	709,407	709,407	709,407
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,578,279	3,433,709	4,399,342	1,099,836	1,099,836	1,099,836	1,099,836

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

YesFormulating capacity building planHoima District LG Capacity Building Plan for FY 2020/2021 - 2024/2025 Available

YesHoima District LG Capacity Building Plan for FY 2020/2021 - 2024/2025 Available

YesHoima District LG Capacity Building Plan for FY 2020/2021 - 2024/2025 Available

YesHoima District LG Capacity Building Plan for FY 2020/2021 - 2024/2025 Available

YesHoima District LG Capacity Building Plan for FY 2020/2021 - 2024/2025 Available

No. (and type) of capacity building sessions undertaken

3Inducting newly appointed staff and orientation of promoted staff Under take needs assessmentCapacity building sessions undertaken to induct newly Hoima DLG appointed staff especially on their roles and responsibilities, government procedures, code of conduct, Results oriented Management; and the Gender and HIV/AIDS Policies at the work place

1Capacity building sessions undertaken to induct newly Hoima DLG appointed staff especially on their roles and responsibilities, government procedures, code of conduct, Results oriented Management; and the Gender and HIV/AIDS Policies at the work place

1Capacity building sessions undertaken to induct newly Hoima DLG re-orient promoted staff especially on their roles and responsibilities, government procedures, code of conduct, Results oriented Management; and the Gender and HIV/AIDS Policies at the work place

1Capacity building sessions undertaken to Hoima DLG re-orient staff especially on their roles and responsibilities, government procedures, code of conduct, Results oriented Management; and the Gender and HIV/AIDS Policies at the work place

0Not Applicable

Non Standard Outputs:

n/an/a

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,948	9,711	10,797	2,699	2,699	2,699	2,699
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,948	9,711	10,797	2,699	2,699	2,699	2,699

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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	100% Government programs and projects in Lower Local Governments supervised and monitored. 4 Quarterly monitoring and supervision reports submitted. Supervise and monitor 100% Government programs and projects in Lower Local Governments. 4 Quarterly monitoring and supervision reports submitted.	100% Government programs and projects in Lower Local Governments supervised and monitored.100% Government programs and projects in Lower Local Governments supervised and monitored.	6 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council supervised and guided especially on the implementation of Government Programmes and inclusion of Gender and Equity programmesOnce per quarter supervision	6 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council supervised and guided especially on the implementation of Government Programmes and inclusion of Gender and Equity programmes	6 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council supervised and guided especially on the implementation of Government Programmes and inclusion of Gender and Equity programmes	6 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council supervised and guided especially on the implementation of Government Programmes and inclusion of Gender and Equity programmes	6 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council supervised and guided especially on the implementation of Government Programmes and inclusion of Gender and Equity programmes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,440	7,830	12,360	3,090	3,090	3,090	3,090
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,440	7,830	12,360	3,090	3,090	3,090	3,090

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	100% of information on services delivery disseminated. 100% information on cross cutting issues disseminated. 100% Government programs and projects in Lower Local Governments supervised and monitored. 4 Quarterly monitoring and supervision reports submitted.	100% of information on services delivery disseminated.100% of information on services delivery disseminated.	100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated	100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated	100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated	100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated	100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6	4	8,200	2,050	2,050	2,050	2,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6	4	8,200	2,050	2,050	2,050	2,050

Output: 13 81 06Office Support services

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Non Standard Outputs:	100% office premises cleaned and habitable. 100% working instruments provided. 10 Lower Local Governments supervised. 9 departments supervises. Clean 100% office premises to make them habitable Provide 100% of working instruments Supervise 6 Lower Local Governments Supervise 9 departments	100% office premises cleaned and habitable.100% office premises cleaned and habitable.	100% of Office functions coordinated and supervised, hygiene maintained and office and staff security ensured Ascertained and provided office amenities and access to all categories of clients and staff i.e. male, female, PWDs, and the elderlyField monitoring, guidance and meetings coordination	Office functions coordinated and supervised, hygiene maintained and office and staff security ensured Ascertained and provided office amenities and access to all categories of clients and staff i.e. male, female, PWDs, and the elderly	Office functions coordinated and supervised, hygiene maintained and office and staff security ensured Ascertained and provided office amenities and access to all categories of clients and staff i.e. male, female, PWDs, and the elderly	Office functions coordinated and supervised, hygiene maintained and office and staff security ensured Ascertained and provided office amenities and access to all categories of clients and staff i.e. male, female, PWDs, and the elderly	Office functions coordinated and supervised, hygiene maintained and office and staff security ensured Ascertained and provided office amenities and access to all categories of clients and staff i.e. male, female, PWDs, and the elderly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	11,000	2,750	2,750	2,750	2,750

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Number of death and birth registered Registration of birth and death coordinated. Coordinate and liaise with NIRA for birth and death registration	100% of the civil marriage applicants registered 100% of the civil marriage applicants registered					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		500	375	0	0	0	0	0
Output: 13 81 08Assets and Facilities Management								
No. of monitoring reports generated			<i>1Generation of quarterly monitoring reports Quarterly monitoring reports generated</i>	1Quarterly Monitoring Report generated to CAO and DTPC for discussion, adoption and follow up	1Quarterly Monitoring Report generated to CAO and DTPC for discussion, adoption and follow up	1Quarterly Monitoring Report generated to CAO and DTPC for discussion, adoption and follow up	1Quarterly Monitoring Report generated to CAO and DTPC for discussion, adoption and follow up	1Quarterly Monitoring Report generated to CAO and DTPC for discussion, adoption and follow up
No. of monitoring visits conducted			<i>4Quarterly Field monitoring and support supervision provided. Monitoring visits conducted to plan, organize, coordinate, advise, manage, supervise, quality assure and monitor the programs and activities of the LLGs Administration and Other Management Support Services Departments to ensure effective provision of services for increased efficiency and staff productivity household incomes and exports.</i>	1Monitoring visit conducted to plan, organize, coordinate, advise, manage, supervise, quality assure and monitor the programs and activities of the LLGs Administration and Other Management Support Services Departments to ensure effective provision of services for increased efficiency and staff productivity household incomes and exports.	1Monitoring visit conducted to plan, organize, coordinate, advise, manage, supervise, quality assure and monitor the programs and activities of the LLGs Administration and Other Management Support Services Departments to ensure effective provision of services for increased efficiency and staff productivity household incomes and exports.	1Monitoring visit conducted to plan, organize, coordinate, advise, manage, supervise, quality assure and monitor the programs and activities of the LLGs Administration and Other Management Support Services Departments to ensure effective provision of services for increased efficiency and staff productivity household incomes and exports.	1Monitoring visit conducted to plan, organize, coordinate, advise, manage, supervise, quality assure and monitor the programs and activities of the LLGs Administration and Other Management Support Services Departments to ensure effective provision of services for increased efficiency and staff productivity household incomes and exports.	1Monitoring visit conducted to plan, organize, coordinate, advise, manage, supervise, quality assure and monitor the programs and activities of the LLGs Administration and Other Management Support Services Departments to ensure effective provision of services for increased efficiency and staff productivity household incomes and exports.
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,920	1,440	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,920	1,440	1,000	250	250	250	250	250

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly payroll updated. Payslips displayed. Payroll displayed. Pension files processed and accessed within two month upon retirement.	<i>Monthly payroll updated. Payslips displayed Pension files processed and accessed within two month upon retirement.</i>	<i>12 Payrolls updated and payslips produced, and publicly displayed monthly at all notice boards including the LLGsMonthly updating of payroll Displying of payroll Production of payslips Pension processing</i>	3 Payrolls updated and payslips produced, and publicly displayed monthly at all notice boards including the LLGs	3 Payrolls updated and payslips produced, and publicly displayed monthly at all notice boards including the LLGs	3 Payrolls updated and payslips produced, and publicly displayed monthly at all notice boards including the LLGs	3 Payrolls updated and payslips produced, and publicly displayed monthly at all notice boards including the LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,950	0	9,950	2,488	2,488	2,488	2,488
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,950	0	9,950	2,488	2,488	2,488	2,488

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>702 Office typist and 3 office attendant inducted in records managementPerce nt of 5 Newly appointed staff (Secretaries and Office Attendants) trained in Records Management putting into departmental and LLGs consideration and gender composition</i>	20Percent of Newly appointed staff trained in Records Management	20Percent of Newly appointed staff trained in Records Management	20Percent of Newly appointed staff trained in Records Management	10Percent of Newly appointed staff trained in Records Management
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Non Standard Outputs:	Records in Records Center appraised Records received, Registered and classified. Records in Records Center appraised Records received, Registered and classified.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,580	8,685	10,001	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,580	8,685	10,001	2,500	2,500	2,500	2,500

Output: 13 81 13Procurement Services

Non Standard Outputs:	100% of goods and services procured 97% of unusable assets disposed off. 4 periodical reports prepared and submitted. 100% of goods and services procured 97% of unusable assets disposed off. 4 periodical reports prepared and submitted.	100% of goods and services procured 97% of unusable assets disposed off. 1 Quarterly report prepared and submitted100% of goods and services procured 97% of unusable assets disposed off. 1 Quarterly report prepared and submitted	100% of Works, Supplies and Services in the FY 2020/2021 procured; at least 30% of the bidders should be female 100% of Goods planned for disposal disposed offPreparation of the District Procurement Plan for Fy 2020/2021 Advertising works and goods Bids distribution Coordination the evaluation and contracts Committee meetings Display of best evaluated and successful bidders	100% of Works, Supplies and Services in the FY 2020/2021 procured; at least 30% of the bidders should be female 100% of Goods planned for disposal disposed off	100% of Works, Supplies and Services in the FY 2020/2021 procured; at least 30% of the bidders should be female 100% of Goods planned for disposal disposed off	100% of Works, Supplies and Services in the FY 2020/2021 procured; at least 30% of the bidders should be female 100% of Goods planned for disposal disposed off	100% of Works, Supplies and Services in the FY 2020/2021 procured; at least 30% of the bidders should be female 100% of Goods planned for disposal disposed off
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,680	14,460	24,000	6,000	6,000	6,000	6,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,680	14,460	24,000	6,000	6,000	6,000	6,000

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>Isupervision and guidance offeredDRDIP project</i>	1Toonya PS Administration Block with the Headteacher's Office, Library and Staff room	1Kasenyi - Lyato PS Administration Block with the Headteacher's Office, Library and Staff room	1Nyamasoga PS Administration Block with the Headteacher's Office, Library and Staff room	1Buseruka SS Administration Block with the Headteacher's Office, Library and Staff room
No. of computers, printers and sets of office furniture purchased	0N/AN/A	0Not Applicable	0Not Applicable	0Not Applicable	0Not Applicable
No. of existing administrative buildings rehabilitated	0N/AN/A	0Not Applicable	0Not Applicable	0Not Applicable	0Not Applicable
No. of motorcycles purchased	0N/AN/A				
No. of solar panels purchased and installed	0N/AN/A	0Not Applicable	0Not Applicable	0Not Applicable	0Not Applicable
No. of vehicles purchased	0N/aN/A				

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Non Standard Outputs:

			<i>Social Economic and Social Infrastructure (SESI) component sub projects under DRDIP constructed in the Sub County of Buseruka as identified by the beneficiary communities in line with the DRDIP Operations Manual, but equitably distributed in the Parishes of Buseruka: Those sub projects of 2019/20 carried forward These are Toonya PS, Kabaale Public PS, and Kasneyi-Lyato PS classroom blocks; and Chungambe Mini Piped Water Scheme. Construction of Classrooms blocks and administrative blocks in both Primary and Secondary Schools, rehabilitation of district/community access roads , Construction of Piped Water Schemes; and OPD/Maternity wards</i>	Social Economic and Social Infrastructure (SESI) component sub projects under DRDIP constructed in the Sub County of Buseruka as identified by the beneficiary communities in line with the DRDIP Operations Manual, but equitably distributed in the Parishes of Buseruka	Social Economic and Social Infrastructure (SESI) component sub projects under DRDIP constructed in the Sub County of Buseruka as identified by the beneficiary communities in line with the DRDIP Operations Manual, but equitably distributed in the Parishes of Buseruka	Social Economic and Social Infrastructure (SESI) component sub projects under DRDIP constructed in the Sub County of Buseruka as identified by the beneficiary communities in line with the DRDIP Operations Manual, but equitably distributed in the Parishes of Buseruka	Social Economic and Social Infrastructure (SESI) component sub projects under DRDIP constructed in the Sub County of Buseruka as identified by the beneficiary communities in line with the DRDIP Operations Manual, but equitably distributed in the Parishes of Buseruka
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	1,630,923	1,355,193	5,406,538	1,351,635	1,351,635	1,351,635	1,351,635
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,630,923	1,355,193	5,406,538	1,351,635	1,351,635	1,351,635	1,351,635
<i>Wage Rec't:</i>	1,561,715	1,171,286	1,561,715	390,429	390,429	390,429	390,429
<i>Non Wage Rec't:</i>	3,209,477	2,393,345	3,026,430	756,608	756,608	756,608	756,608
<i>Domestic Dev't:</i>	1,643,872	1,364,904	5,417,335	1,354,334	1,354,334	1,354,334	1,354,334
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,415,063	4,929,535	10,005,480	2,501,370	2,501,370	2,501,370	2,501,370

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2020-07-31Cordinate the effecient and effective implementation of key financial management reforms like IFMS,PBS,LRDM S. Timely warranting of funds,Bugdget compilation under PBS modality and timely budget upload. Involving user departments in funds allocation. Engaging stakeholders in revenue collection.Annual Performance Report and Financial Statement submitted to Accountant General, Council and Other Stakeholders	2020-07-31Annual performance report and Draft financial statements for the previous financial year.	2020-10-30First quarter performance report reflecting activities implemented	2021-02-26Submission of second quarter performance report and Bi-annual financial statements.	2020-04-15Submission of nine months performance report and financial statements.
Non Standard Outputs:	-Coordination of	Coordination of	Manage council	Manage council	Manage council	Manage council	Manage council

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departmental financial activities carried out - Manage Council financial resources in accordance with the financial and accounting regulations and the Public Finance Management Act 2015 enhanced; - Enhanced accountability and reporting through effective planning, expenditure control and financial information dissemination. - Increased total revenue collection by 10% -In liaison with the Planning department; strengthen the LG Planning systems for improved mechanisms for effective and efficient service delivery -Efficient and Effective Assets management enhanced 5. Foster efficient and effective Assets management - To coordinate the efficient and effect implementation of key Financial Management reforms like IFMS, PBS and LRDMS - Operationalization of the IFMS Tier 1including timely	<i>departmental financial activities carried out</i> <i>Coordination of departmental financial activities carried out</i>	<i>financial resources in accordance with financial and accounting regulations and the Public finance management Act. Enhanced accountability and reporting through effective planning expenditure control. Increased local revenue collection. Assets managed efficiently and effectively Service delivery strengthened Manage council financial resources in accordance with financial and accounting regulations and the Public finance management Act. - Enhance accountability and reporting through effective planning expenditure control. -Increase local revenue collection. - Efficient and effective asset management. - Strengthen service delivery.</i>	financial resources in accordance with financial and accounting regulations and the Public finance management Act. -Enhanced accountability and reporting through effective planning expenditure control. -Increased local revenue collection. -Efficient and effective asset management. -Strengthen service delivery.	financial resources in accordance with financial and accounting regulations and the Public finance management Act. -Enhanced accountability and reporting through effective planning expenditure control. -Increased local revenue collection. -Efficient and effective asset management. -Strengthen service delivery.	financial resources in accordance with financial and accounting regulations and the Public finance management Act. -Enhanced accountability and reporting through effective planning expenditure control. -Increased local revenue collection. -Efficient and effective asset management. -Strengthen service delivery.	financial resources in accordance with financial and accounting regulations and the Public finance management Act. -Enhanced accountability and reporting through effective planning expenditure control. -Increased local revenue collection. -Efficient and effective asset management. -Strengthen service delivery.	financial resources in accordance with financial and accounting regulations and the Public finance management Act. -Enhanced accountability and reporting through effective planning expenditure control. -Increased local revenue collection. -Efficient and effective asset management. -Strengthen service delivery.
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	warranting of funds, -Budget compilation under PBS modality and timely Budget upload - Involving user departments in fund allocation - Engaging stakeholders in revenue collection						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	111,231	83,423	84,827	21,207	21,207	21,207	21,207
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	111,231	83,423	84,827	21,207	21,207	21,207	21,207

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	3000-enumeration -issuing demand notes -revenue enhance meetings to discuss strategiesValue of hotel tax collected from the hotels in Buseruka Kigorobya and any other that may come up in the course of the year	750Local Hotel Tax collected from hotels and lodges in the five sub counties, Buhanika Kyabigambire, Kitoba , Kigorobya and Buseruka; and Kigorobya Town Council	750Local Hotel Tax collected from hotels and lodges in the five sub counties, Buhanika Kyabigambire, Kitoba , Kigorobya and Buseruka; and Kigorobya Town Council	750Local Hotel Tax collected from hotels and lodges in the five sub counties, Buhanika Kyabigambire, Kitoba , Kigorobya and Buseruka; and Kigorobya Town Council	750Local Hotel Tax collected from hotels and lodges in the five sub counties, Buhanika Kyabigambire, Kitoba , Kigorobya and Buseruka; and Kigorobya Town Council
Value of LG service tax collection	345000-enumeration -issuing demand notes -revenue enhance meetings to discuss strategiesLocal Service Tax(LST) collected from the 4 sub counties and the new ones	258750Local Service Tax from all people in gainful employment both males and females from the 5 Sub Counties and Kigorobya Town Council	86250Local Service Tax from all people in gainful employment both males and females from the 5 Sub Counties and Kigorobya Town Council	0Local Service Tax from all people in gainful employment both males and females from the 5 Sub Counties and Kigorobya Town Council	0Local Service Tax from all people in gainful employment both males and females from the 5 Sub Counties and Kigorobya Town Council

Vote:509 Hoima District

FY 2020/21

Value of Other Local Revenue Collections	230000- enumeration -issuing demand notes -revenue enhance meetings to discuss strategiesValue of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby	57500Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby	57500Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby	57500Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby	57500Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby
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Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:

Increased revenue collection by 10%	<i>Revenue enhanced by 2.5%</i>	<i>At least 30% of the 40 revenue sources awarded to women bidders</i>	At least 30% of the 40 revenue sources awarded to women bidders	At least 30% of the 40 revenue sources awarded to women bidders	At least 30% of the 40 revenue sources awarded to women bidders	At least 30% of the 40 revenue sources awarded to women bidders
Hold quarterly revenue performance review meetings with the sub counties						
Coordinate compilation of revenue reserve prices FY 2019/2020						
Coordinate following up of revenue defaulters- Sensitization of revenue collectors - Tendering of approved sources - Spot checks on revenue collection centers -Reinstate Revenue control check points - Schedule and implement performance review meetings - Enumeration and Assessment for revenue -Stake holder involvement - Exchange visit to benchmark best practices out side Hoima District						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	21,850	16,388	29,289	7,322	7,322	7,322
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	21,850	16,388	29,289	7,322	7,322	7,322

Output: 14 81 03Budgeting and Planning Services

Vote:509 Hoima District

FY 2020/21

Date for presenting draft Budget and Annual workplan to the Council

*2021-05-28-
Coordinating
budgeting process
involving all
departments and
development
Partners
-Costing of
priorities
-In liaison with
CAO and political
leadership
involvement to
approve the
budgets and work
plansDraft FY
2021/2022 Budget
and Annual Work
Plan laid before
Council, at the
District
Headquarters,
Kasingo*

2021-04-
01Approval of
draft annual work
plan and Budget
2021/2022

2021-05-
31approval of final
Budget and work
plan for the FY
2021/2022

2021-10-
15conducting of
Budget work plan
and
Budget.conference
that encompasses
all stakeholder in
submission of their
wishes to the
district for
consideration in the
w

2022-04-
01Approval of the
Draft work plan
and Budget.

Vote:509 Hoima District

FY 2020/21

Date of Approval of the Annual Workplan to the Council

**2021-03-30-
Coordinating
budgeting process
involving all
departments and
development
Partners
-Costing of
priorities
-In liaison with
CAO and political
leadership
involvement to
approve the
budgets and work
plansFY 2021/2022
Annual Work Plan
and Budget
presented for
Approval to the
Council, at district
headquarters,
Kasingo or any
other agreed place
or location**

2021-03-03Approval of draft annual work plan and Budget 2021/2022

2021-05-14Approval of final Budget and work plan for the FY 2021/2022

2021-10-15conducting of Budget work plan and Budget.conference that encompasses all stakeholder in submission of their wishes to the district for consideration in the w

2021-04-01Approval of the Draft work plan and Budget.

Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:	2019/20 budget and annual work plan approved by the district council by 31st May 2019. Coordinate revision of budget FY 2018/19 Hold 4 budget desk meetings Compile and submit quarterly budget performance reportsCompile 2018/19 budget performance Hold budget preparation retreats Hold at least 4 budget desk meetings Compiled and submitted quarterly budget performance reports Circulate Releases of Funds and IPFs Guide and Mentor on the Budget road map	<i>Review of budget performanceReview of budget performance</i>	N/A/N/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,170	9,878	19,686	4,922	4,922	4,922	4,922
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,170	9,878	19,686	4,922	4,922	4,922	4,922

Output: 14 81 04LG Expenditure management Services

Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:	Coordinate and supervise sector Accountants and sub Accountants in operationalization of IFMS Support Sub Accountants on expenditure control. Commitment control effectedMentor Vote controllers of IFMS modalities issue release details Guide on budget performance and interpretation	<i>Operationalization of IFMS and review of expenditure performance. Analysis of commitment control under all departments</i> <i>Operationalization of IFMS and review of expenditure performance. Analysis of commitment control under all departments</i>	N/A/N/A	N/A	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	17,165	4,291	4,291	4,291	4,291
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	17,165	4,291	4,291	4,291	4,291

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2020-08-31-Reconciliation od TSA and other District Accounts</i> <i>-Journalizing final entries</i> <i>-Board of survey done</i> <i>-Updating Assets registers</i> <i>-Supporting Lower LLGs FY 2019/2020 Hoima District Final Accounts submitted to the Auditor General's office and accountant general</i>	2020-08-31Submission of Hoima District Final accounts for the FY 2019/2020	Not Applicable	2021-01-29Submission of Hoima District Half Year Final accounts for the FY 2020/2021 to the Accountant General	2021-04-30Submission of Hoima District Nine Months Final accounts for the FY 2020/2021 to the Accountant General
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Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:	• Hoima District final accounts submitted to the Auditor General's office by 31st August 2019.	<i>Financial Management services on accounting function provided to sub counties, vote controllers and other stakeholders</i>	NANA	NA	NA	NA	NA
	• Hoima District final accounts submitted to the Accountant General's office on 20th July 2019.						
	• 12 monthly financial statements compiled						
	• Bi-annual final accounts submitted to Accountant General-Carry out Reconciliations - Journalese adjusting entries and below the line transactions - Extract and submit drafts in time - Make final adjustments						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,402	15,302	19,686	4,922	4,922	4,922	4,922
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,402	15,302	19,686	4,922	4,922	4,922	4,922
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	171,653	128,740	170,653	42,663	42,663	42,663	42,663
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	171,653	128,740	170,653	42,663	42,663	42,663	42,663

Vote:509 Hoima District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 13 82 Local Statutory Bodies							
Class Of OutPut: Higher LG Services							
Output: 13 82 01LG Council Administration Services							
Non Standard Outputs:	6 District council meetings organized. 15 standing committee meetings organized.. 6 Business committee meetings organized.. 12 monitoring visits by standing committees coordinated. 3 PBS reports compiled & submitted to relevant offices. 100% of lawful council resolutions communicated to relevant offices. 100% of council, committee and other records relating to council as a legislature kept.Organizing council, standing and Business committee meetings. Coordinating standing committee monitoring visits.	1 Council meeting organized. 3 standing committee meetings organized. 1 Business committee meeting organized. 3 monitoring visits by standing committees coordinated. 1 PBS Quarterly report compiled & submitted to relevant offices. 100% lawful council resolutions communicated to relevant offices. 100% of council records kept2 Council meetings organized. 6 standing committee meetings organized. 2 Business committee meetings organized. 3	6 District council & 20 committee meetings scheduled, facilitated & coordinated at District Headquarters. 6 Business committee meetings organized. 100% of lawful decisions made by council communicated to relevant offices. 1 Departmental budget and annual work plan 2020/21 for Statutory Bodies prepared. 4 Quarterly PBS reports prepared at District Headquarters & submitted to relevant offices. 16 monitoring visits by committees coordinated and facilitated. Female Councillors, PWDs, Elderly and Youth Councillors	1 District council & 4 committee meetings scheduled, facilitated & coordinated at District Headquarters. 1 Business committee meeting organized. 100% of lawful decisions made by council communicated to relevant offices. 1 Quarterly PBS report prepared at District Headquarters & submitted to relevant offices. 4 monitoring visits by committees coordinated and facilitated.	2 District council & 8 committee meetings scheduled, facilitated & coordinated at District Headquarters. 2 Business committee meetings organized. 100% of lawful decisions made by council communicated to relevant offices. 1 Quarterly PBS report prepared at District Headquarters & submitted to relevant offices. 4 monitoring visits by committees coordinated and facilitated.	2 District council & 4 committee meetings scheduled, facilitated & coordinated at District Headquarters. 2 Business committee meetings organized. 100% of lawful decisions made by council communicated to relevant offices. 1 Departmental budget and annual work plan 2020/21 for Statutory Bodies prepared. 1 Quarterly PBS report prepared at District Headquarters & submitted to relevant offices. 4 monitoring visits by committees	1 District council & 4 committee meetings scheduled, facilitated & coordinated at District Headquarters. 1 Business committee meeting organized. 100% of lawful decisions made by council communicated to relevant offices. 1 Quarterly PBS report prepared at District Headquarters & submitted to relevant offices. 4 monitoring visits by committees coordinated and facilitated.

Vote:509 Hoima District

FY 2020/21

	Compiling and submitting PBS reports to relevant offices. Communicating council resolutions and keeping council records.	<i>monitoring visits by standing committees coordinated. 1 PBS Quarterly report compiled & submitted to relevant offices. 100% lawful council resolutions communicated to relevant offices. 100% of council records kept</i>	<i>representative trained to ensure at least they move 30% of the Council MotionsOrganizing council and committee meetings. Communicating council resolutions. Preparing the Departmental budget and annual workplan 2020/21. Compiling PBS reports. Organizing monitoring visits in liaison with Heads of Department</i>		coordinated and facilitated.			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,781	31,336	59,681	34,420	8,420	8,420	8,420	8,420
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	41,781	31,336	59,681	34,420	8,420	8,420	8,420	8,420
<i>Output: 13 82 02LG Procurement Management Services</i>								

Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:	100 contracts awarded. 350 bid documents approved 1 advert for tender bids approved. 2 Evaluation committees approved. Awarding contracts. Approving bid documents, tender adverts and Evaluation committees.	<i>25 contracts awarded. 100 bid documents approved 1 advert for tender bids approved. 25 contracts awarded. 100 bid documents approved 2 Evaluation committees approved.</i>	<i>120 contracts for revenue sources, works and supplies awarded at District Headquarters; at least 30% of these awarded to Women, PWDs, Youth and the Elderly Holding contracts committee meetings to approve procurement notices, evaluation reports, bidding documents, and procurement and disposal methods.</i>	40 contracts for revenue sources, awarded at District Headquarters; at least 30% of these awarded to Women, PWDs, Youth and the Elderly	60 contracts for works and supplies awarded at District Headquarters; at least 30% of these awarded to Women, PWDs, Youth and the Elderly	10 contracts for revenue sources, works and supplies awarded at District Headquarters; at least 30% of these awarded to Women, PWDs, Youth and the Elderly	10 contracts for revenue sources, works and supplies awarded at District Headquarters; at least 30% of these awarded to Women, PWDs, Youth and the Elderly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Output: 13 82 03LG Staff Recruitment Services

Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:

100 staff appointments made. 60 confirmations made. 30 promotions made. 20 staff retirements approved. 15 staff disciplinary cases handled.. 25 staff study leave cases approvedAppointin g and confirming staff in service. Promoting and approving staff retirements. Handling staff disciplinary and study leave cases.	<i>25 staff appointments made. 15 confirmations made. 10 promotions made. 5 staff retirements approved. 5 staff disciplinary cases handled.. 6 staff study leave cases approved25 staff appointments made. 15 confirmations made. 10 promotions made. 5 staff retirements approved. 5 staff disciplinary cases handled.. 6 staff study leave cases approved</i>	<i>105 staff appointed at DSC offices. 120 staff confirmed in service at DSC offices. 20 staff promoted at DSC offices. 10 staff retirements approved at DSC offices. Females and PWDs will be encouraged to apply and at least 30% of the applicants to the advertised jobs taken by the above categoriesConducting interviews to appoint and promote staff. Holding meetings to confirm staff in service, handle disciplinary cases, approve staff retirements and study leave.</i>	30 staff appointed at DSC offices. 30 staff confirmed in service at DSC offices. 20 staff promoted at DSC offices. 10 staff retirements approved at DSC offices. Females and PWDs will be encouraged to apply and at least 30% of the applicants to the advertised jobs taken by the above categories	25 staff appointed at DSC offices. 30 staff confirmed in service at DSC offices. 20 staff promoted at DSC offices. 10 staff retirements approved at DSC offices. Females and PWDs will be encouraged to apply and at least 30% of the applicants to the advertised jobs taken by the above categories	25 staff appointed at DSC offices. 30 staff confirmed in service at DSC offices. 20 staff promoted at DSC offices. 10 staff retirements approved at DSC offices. Females and PWDs will be encouraged to apply and at least 30% of the applicants to the advertised jobs taken by the above categories	25 staff appointed at DSC offices. 30 staff confirmed in service at DSC offices. 20 staff promoted at DSC offices. 10 staff retirements approved at DSC offices. Females and PWDs will be encouraged to apply and at least 30% of the applicants to the advertised jobs taken by the above categories
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,800	14,850	21,800	5,450	5,450	5,450	5,450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,800	14,850	21,800	5,450	5,450	5,450	5,450

Output: 13 82 04LG Land Management Services

Vote:509 Hoima District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared			600Preparing land files for consideration by the Board. Holding Board meetings to consider land applicationsLand applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply	150Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply	150Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply	150Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply	150Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply
No. of Land board meetings			9Organizing Board and holding Board meetingsDistrict Land Board meetings held at District Headquarters Kasingo; with emphasis of at least 33% of the DLB are females	2District Land Board meetings held at District Headquarters Kasingo; with emphasis of at least 33% of the DLB are females	2District Land Board meetings held at District Headquarters Kasingo; with emphasis of at least 33% of the DLB are females	2District Land Board meetings held at District Headquarters Kasingo; with emphasis of at least 33% of the DLB are females	3District Land Board meetings held at District Headquarters Kasingo; with emphasis of at least 33% of the DLB are females
Non Standard Outputs:			2 filing cabinets and 2 bookshelves procured.Preparing specifications for the items to be procured. Raising requisitions for the items to be procured.	3 filing cabinets procuredPreparing specifications for cabinets. Filling procurement requisition forms	3 Filing Cabinets procured		
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			28,887	21,665	28,887	7,222	7,222
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			28,887	21,665	28,887	7,222	7,222

Vote:509 Hoima District

FY 2020/21

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

15
Reviewing AG reports for queries.
Organizing LGPAC meetings for hearings.
Compiling reportsAuditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council

9Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council

2Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council

2Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council

2Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council

No. of LG PAC reports discussed by Council

10
Liaising with DEC, Finance & Audit Departments for a Treasury Memorandum.
Organizing a council meeting to discuss the reports.LGPAC reports discussed by Council at the District Headquarters Kasingo; ensuring that at least 30% of the DPAC Membership is female

4LGPAC reports discussed by Council at the District Headquarters Kasingo; ensuring that at least 30% of the DPAC Membership is female

2LGPAC reports discussed by Council at the District Headquarters Kasingo; ensuring that at least 30% of the DPAC Membership is female

2LGPAC reports discussed by Council at the District Headquarters Kasingo; ensuring that at least 30% of the DPAC Membership is female

2LGPAC reports discussed by Council at the District Headquarters Kasingo; ensuring that at least 30% of the DPAC Membership is female

Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:

20 Internal Audit reports reviewed by the District Public committee. 20 DPAC reports produced. Reviewing Audit reports to extract issues Summoning respondents to answer the queries Conducting LGPAC hearings/ meetings. Compiling reports and submitting them to relevant offices

5 Internal Audit reports reviewed by the District Public committee. 5 DPAC reports produced. 5 Internal Audit reports reviewed by the District Public committee. 5 DPAC reports produced.

20 Internal Audit reports reviewed by the LGPAC 20 reports produced. Reviewing internal audit reports for queries. Compiling LGPAC reports.

5 Internal Audit reports reviewed by the LGPAC 5 reports produced.

5 Internal Audit reports reviewed by the LGPAC 5 reports produced.

5 Internal Audit reports reviewed by the LGPAC 5 reports produced.

5 Internal Audit reports reviewed by the LGPAC 5 reports produced.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,100	2,525	2,525	2,525	2,525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,100	2,525	2,525	2,525	2,525

Output: 13 82 06LG Political and executive oversight

Vote:509 Hoima District

FY 2020/21

No of minutes of Council meetings with relevant resolutions

6Organizing and holding council meetings.Sets of Minutes of Open plenary council (with at least 33% of the Council membership beinf women; and all the other categories of PWDs, Youth and Elderly represented and effectively contributing to Council proceedings) sittings with quorum held at District Headquarters, Kasingo with relevant resolutions.

1Set of Minutes of Open plenary council (with at least 33% of the Council membership beinf women; and all the other categories of PWDs, Youth and Elderly represented and effectively contributing to Council proceedings) sittings with quorum held at District Headquarters, Kasingo with relevant resolutions

2Sets of Minutes of Open plenary council (with at least 33% of the Council membership beinf women; and all the other categories of PWDs, Youth and Elderly represented and effectively contributing to Council proceedings) sittings with quorum held at District Headquarters, Kasingo with relevant resolutions

1Set of Minutes of Open plenary council (with at least 33% of the Council membership beinf women; and all the other categories of PWDs, Youth and Elderly represented and effectively contributing to Council proceedings) sittings with quorum held at District Headquarters, Kasingo with relevant resolutions

2Sets of Minutes of Open plenary council (with at least 33% of the Council membership beinf women; and all the other categories of PWDs, Youth and Elderly represented and effectively contributing to Council proceedings) sittings with quorum held at District Headquarters, Kasingo with relevant resolutions

Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:	12 District Executive committee meetings held. 4 monitoring visits by the District Executive committee conducted. 25 ipads procured for District Councillors 1 study tour for District Councillors conducted.Holding District Executive committee meetings Conducting monitoring visits . Preparing specifications and raising a requisition for the procurement of the ipads . Conducting the study tour.	3 District Executive committee meetings held. 1 monitoring visit by the District Executive committee conducted. 3 District Executive committee meetings held. 1 monitoring visit by the District Executive committee conducted. 25 ipads procured for District Councillors	12 DEC meetings held 37 members of council sensitized on gender, environment and climate change and the human rights based approach to planning. 1 study tour conductedOrganizing and holding DEC meetings Liaising with Heads of Department and other stakeholders to sensitize members on crosscutting issues. Conducting a study tour.	3 DEC meetings held	3 DEC meetings held 37 members of council sensitized on gender, environment and climate change and the human rights based approach to planning. 1 study tour conducted	3 DEC meetings held 1 study tour conducted	3 DEC meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	322,542	249,406	346,842	86,711	86,711	86,711	86,711
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	322,542	249,406	346,842	86,711	86,711	86,711	86,711

Output: 13 82 07Standing Committees Services

Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:	15 standing committee meetings held. 15 committee reports submitted to council. 12 monitoring visits conducted by standing committees to sub counties 6 Business committee meetings held. Holding committee meetings. Compiling committee reports for submission to council Coordinating the monitoring by standing committees,	3 standing committee meetings held. 3 committee reports submitted to council. 3 monitoring visits conducted by standing committees to sub counties 1 Business committee meeting held. 6 standing committee meetings held. 6 committee reports submitted to council. 3 monitoring visits conducted by standing committees to sub counties 2 Business committee meetings held.	20 standing committee meetings (with at least one the Chairpersons of the Standing Committees should be a woman, PWD, Youth or Elderly) held at District Headquarters 20 reports prepared and submitted to council 6 Business committee meetings held. 16 monitoring visits conducted by standing committees Holding committee meetings Compiling reports for submission to council Conducting monitoring visits to project sites in subcounties	4 standing committee meetings (with at least one the Chairpersons of the Standing Committees should be a woman, PWD, Youth or Elderly) held at District Headquarters 4 reports prepared and submitted to council 1 Business committee meeting held. 4 monitoring visits conducted by standing committees	8 standing committee meetings (with at least one the Chairpersons of the Standing Committees should be a woman, PWD, Youth or Elderly) held at District Headquarters 8 reports prepared and submitted to council 2 Business committee meetings held. 4 monitoring visits conducted by standing committees	4 standing committee meetings (with at least one the Chairpersons of the Standing Committees should be a woman, PWD, Youth or Elderly) held at District Headquarters 4 reports prepared and submitted to council 2 Business committee meetings held. 4 monitoring visits conducted by standing committees	4 standing committee meetings (with at least one the Chairpersons of the Standing Committees should be a woman, PWD, Youth or Elderly) held at District Headquarters 4 reports prepared and submitted to council 1 Business committee meeting held. 4 monitoring visits conducted by standing committees
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,000	28,846	41,700	10,425	10,425	10,425	10,425
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,000	28,846	41,700	10,425	10,425	10,425	10,425
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	461,010	355,103	513,010	147,753	121,753	121,753	121,753
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	461,010	355,103	513,010	147,753	121,753	121,753	121,753

Vote:509 Hoima District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Agricultural Extension Workers paid salaries by the 28th of every month •# of demonstration shelter established •# of animals vaccinated •# of cases attended to •# of livestock farmers mobilized and sensitized on rabies •# of field follow up support visits conducted •# of field visits to address issues of food security, post-harvest handling, and quality assurance conducted •# of farmer households trained in application of improved and appropriate yield enhancing technologies such as seed, fertilizers, improved breed/stocks and	<i>Agricultural Extension Workers paid salaries by the 28th of every monthAgricultural Extension Workers paid salaries by the 28th of every month</i>	<i>2,400 Farmers (1,600 female and 800 Male) trained in sustainable agricultural practices. 160 Farmers groups formed or profiled. Value chains promoted. 30 Farmer demonstrations carried out. Mobilization of farmers for training. Formation of FGs Profiling of FGs Field visits to farmers Carrying out demonstrations to the farmers.</i>	600 Farmers (400 female and 200 Male) trained in sustainable agricultural practices. 40 Farmers groups formed or profiled. Value chains promoted. 8 Farmer demonstrations carried out.	600 Farmers (400 female and 200 Male) trained in sustainable agricultural practices. 40 Farmers groups formed or profiled. Value chains promoted. 8 Farmer demonstrations carried out.	600 Farmers (400 female and 200 Male) trained in sustainable agricultural practices. 40 Farmers groups formed or profiled. Value chains promoted. 7 Farmer demonstrations carried out.	600 Farmers (400 female and 200 Male) trained in sustainable agricultural practices. 40 Farmers groups formed or profiled. Value chains promoted. 7 Farmer demonstrations carried out.
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Vote:509 Hoima District

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improved feeds at demonstration sites (using 4 acre model approach) •# of agricultural service providers (input dealers, agro processors, traders, manufacturers, private extension service providers) registered and inventory updated accordingly. •# of priority commodities promoted and commercialized along the value chain promoted •# of value chain actors in the said priority commodities registered •Basic production data and related statistics for last season compiled and submitted •# of farmer groups trained in agro business (not less than 2 farmer groups per parish) •# of farmer households at Sub County level profiled •# of farmer organizations at Sub County level profiled •# of multispectral planning and review meetings conducted •# of internal exposure



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visit for farmers
and value chain
actors conducted •#
of farmer field day
for farmers and
value chain actors
•# of model farmers
selected and
supported per
parish and the 20
surrounding
farmers identified
with special
emphasis on
enterprise
integration •# of
demonstration sites
established per
parish •# of farmer
groups trained on
group dynamics •#
of OWC target
specific monitoring
support visits
conducted •# of
plant health clinics
conducted
•Compliance status
of all agro input
dealers compiled
and submitted to
the DAO for further
follow up and
enforcement.
•Hands on support
for OWC input
distribution and pre
input distribution
sensitizations
carried out •2
mentorship sessions
of parish farmer
management
committees
conducted In
conjunction with
the Human
Resources



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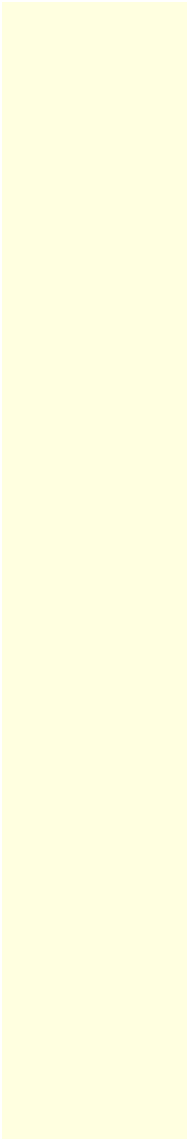
Department timely process salaries by the 28th of every month •Establish demonstration shelter established •Carry out of animal vaccination •Attend to animal cases attended at individual and household level •Mobilize livestock farmers for sensitization on rabies •Conduct sensitization on rabies •Conduct radio talk shows on key livestock issues •Carry out field follow up support visits to farmers •Carry out field visits to address issues of food security, post-harvest handling, and quality assurance •Carry out training of farmer households in application of improved and appropriate yield enhancing technologies such as seed, fertilizers, improved breed/stocks and improved feeds at demonstration sites (using 4 acre model approach) •Register and update inventory of agricultural service providers (input



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dealers, agro
processors, traders,
manufacturers,
private extension
service providers)
•Promote and
commercialize key
priority
commodities along
the value chain
•Register value
chain actors in the
said priority
commodities
•Compile and
submit basic
production data and
related statistics
•Conduct training
of farmer groups in
agro business (not
less than 2 farmer
groups per parish)
•Carry out farmer
profiling exercise at
household level in
all the Sub
Counties •Profile
farmer
organizations at
Sub County level
•Conduct
multispectral
planning and
review meetings
•Conduct internal
exposure visit for
farmers and value
chain actors
•Conduct farmer
field day for
farmers and value
chain actors •Select
and support 2
model farmers per
parish and the 20
surrounding
farmers with



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	special emphasis on enterprise integration						
	•Establish 2 demonstration sites per parish						
	•Conduct training of farmer groups in group dynamics						
	•Carry out OWC target specific monitoring support visits						
	•Conduct plant health clinics in designated sites						
	•Compile a compliance status check of all agro input dealers for further follow up and enforcement.						
	•Provide hands on support for OWC input distribution and pre input distribution sensitization						
Wage Rec't:	483,972	362,979	315,972	78,993	78,993	78,993	78,993
Non Wage Rec't:	0	0	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	483,972	362,979	355,972	88,993	88,993	88,993	88,993

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

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Non Standard Outputs:	N/A		100% Quality assurance for technologies carried out. 1 Annual Work plan and Budget prepared and submitted. 4 Quarterly Work Plans and Budgets prepared and submitted 4 Reports for field activities compiled and submitted. 4 Quarterly Monitoring of the field activities carried out. 4 Quarterly Review meetings conducted. Organizing field supervision activities. Conducting field visits for monitoring and supervision Receive and distribute inputs under OWC programs	100% Quality assurance for technologies carried out. 1 Annual Work plan and Budget prepared and submitted. 1 Quarterly Work Plans and Budgets for FY 2020/21 prepared and submitted 1 Report for field activities compiled and submitted. 1 Quarterly Monitoring of the field activities carried out. 1 Quarterly Review meeting conducted.	100% Quality assurance for technologies carried out. 1 Quarterly Work Plans and Budgets prepared and submitted 1 Report for field activities compiled and submitted. 1 Quarterly Monitoring of the field activities carried out. 1 Quarterly Review meeting conducted.	100% Quality assurance for technologies carried out. 1 Annual Work plan and Budget prepared and submitted. 1 Report for field activities compiled and submitted. 1 Quarterly Monitoring of the field activities carried out. 1 Quarterly Review meeting conducted.	100% Quality assurance for technologies carried out. 1 Annual Work plan and Budget prepared and submitted. 1 Draft Quarterly Work Plans and Budgets for FY 2021/2022 prepared and submitted 1 Report for field activities compiled and submitted. 1 Quarterly Monitoring of the field activities carried out. 1 Quarterly Review meeting conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,439	34,629	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,439	34,629	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Agricultural Extension Services funds to the	Agricultural Extension Services funds to the	Agricultural Extension Services funds transferred	Agricultural Extension Services funds transferred	Agricultural Extension Services funds transferred	Agricultural Extension Services funds transferred	Agricultural Extension Services funds transferred
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Vote:509 Hoima District

FY 2020/21

Extension staff transferred quarterly •# of demonstration shelter established •# of animals vaccinated •# of cases attended to •# of livestock farmers mobilized and sensitized on rabies •# of field follow up support visits conducted •# of field visits to address issues of food security, post-harvest handling, and quality assurance conducted •# of farmer households trained in application of improved and appropriate yield enhancing technologies such as seed, fertilizers, improved breed/stocks and improved feeds at demonstration sites (using 4 acre model approach) •# of agricultural service providers (input dealers, agro processors, traders, manufacturers, private extension service providers) registered and inventory updated accordingly. •# of priority commodities promoted and	<i>Extension staff transferred quarterlyAgricultural Extension Services funds to the Extension staff transferred quarterly</i>	<i>and paid to 17 (2 Females and 15 Males) Extension Staff to carry out the following functions: Farmers trained Demonstrations for farmers conducted Technologies distributed to farmers. VAM activities conducted 4-acre model approach promoted Model farmers selected and supported. Field visits made to the farmers. Value chains development supported. Conducting field visits to the farmers. Selection of the model farmers Carrying out value chain analysis and assessment for the enterprises. Carrying out demonstrations on different practices to the farmers.</i>	and paid to 17 (2 Females and 15 Males) Extension Staff to carry out the following functions: Farmers trained Demonstrations for farmers conducted Technologies distributed to farmers. VAM activities conducted 4-acre model approach promoted Model farmers selected and supported. Field visits made to the farmers. Value chains development supported.	and paid to 17 (2 Females and 15 Males) Extension Staff to carry out the following functions: Farmers trained Demonstrations for farmers conducted Technologies distributed to farmers. VAM activities conducted 4-acre model approach promoted Model farmers selected and supported. Field visits made to the farmers. Value chains development supported.	and paid to 17 (2 Females and 15 Males) Extension Staff to carry out the following functions: Farmers trained Demonstrations for farmers conducted Technologies distributed to farmers. VAM activities conducted 4-acre model approach promoted Model farmers selected and supported. Field visits made to the farmers. Value chains development supported.	and paid to 17 (2 Females and 15 Males) Extension Staff to carry out the following functions: Farmers trained Demonstrations for farmers conducted Technologies distributed to farmers. VAM activities conducted 4-acre model approach promoted Model farmers selected and supported. Field visits made to the farmers. Value chains development supported.
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commercialized
along the value
chain promoted •#
of value chain
actors in the said
priority
commodities
registered •Basic
production data and
related statistics for
last season
compiled and
submitted •# of
farmer groups
trained in agro
business (not less
than 2 farmer
groups per parish)
•# of farmer
households at Sub
County level
profiled •# of
farmer
organizations at
Sub County level
profiled •# of
multispectral
planning and
review meetings
conducted •# of
internal exposure
visit for farmers
and value chain
actors conducted •#
of farmer field day
for farmers and
value chain actors
•# of model farmers
selected and
supported per
parish and the 20
surrounding
farmers identified
with special
emphasis on
enterprise
integration •# of
demonstration sites



Vote:509 Hoima District

FY 2020/21

established per
parish •# of farmer
groups trained on
group dynamics •#
of OWC target
specific monitoring
support visits
conducted •# of
plant health clinics
conducted
•Compliance status
of all agro input
dealers compiled
and submitted to
the DAO for further
follow up and
enforcement.
•Hands on support
for OWC input
distribution and
pre- input
distribution
sensitization carried
out •# of mentor-
ship sessions of
parish farmer
management
committees
conducted Transfer
Agricultural
extension services
funds to the
Extension quarterly
•Establish
demonstration
shelter established
•Carry out animal
vaccination •Attend
to animal cases
attended at
individual and
household level
•Mobilize livestock
farmers for
sensitization on
rabies •Conduct
sensitization on
rabies •Conduct



Vote:509 Hoima District

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radio talk shows on key livestock issues

- Carry out field follow up support visits to farmers
- Carry out field visits to address issues of food security, post-harvest handling, and quality assurance
- Carry out training of farmer households in application of improved and appropriate yield enhancing technologies such as seed, fertilizers, improved breed/stocks and improved feeds at demonstration sites (using 4 acre model approach)
- Register and update inventory of agricultural service providers (input dealers, agro processors, traders, manufacturers, private extension service providers)
- Promote and commercialize key priority commodities along the value chain
- Register value chain actors in the said priority commodities
- Compile and submit basic production data and related statistics

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•Conduct training of farmer groups in agro business (not less than 2 farmer groups per parish)
•Carry out farmer profiling exercise at household level in all the Sub Counties
•Profile farmer organizations at Sub County level
•Conduct multispectral planning and review meetings
•Conduct internal exposure visit for farmers and value chain actors
•Conduct farmer field day for farmers and value chain actors
•Select and support 2 model farmers per parish and the 20 surrounding farmers with special emphasis on enterprise integration
•Establish 2 demonstration sites per parish
•Conduct training of farmer groups in group dynamics
•Carry out OWC target specific monitoring support visits
•Conduct plant health clinics in designated sites
•Compile a compliance status check of all agro



Vote:509 Hoima District

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			input dealers for further follow up and enforcement. •Provide hands on support for OWC input distribution and pre-input distribution sensitization					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	106,024	79,518	134,264	33,566	33,566	33,566	33,566	33,566
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	106,024	79,518	134,264	33,566	33,566	33,566	33,566	33,566

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:509 Hoima District

FY 2020/21

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Livestock activities in the sub-counties supervised. Monitoring of the livestock activities. Follow up of issues raised in the monitoring and supervision activities.	100% Livestock slaughter places monitored and supervised. 100% of carcasses taken through the designated slaughter places. 100% Cattle dips supervised during washing or spraying of animals. Mobilization of the livestock farmers to take animals for slaughter in the designated slabs. Carrying out field visits to slaughter slabs and cattle dips for the corresponding activities.	100% Livestock slaughter places monitored and supervised. 100% of carcasses taken through the designated slaughter places. 100% Cattle dips supervised during washing or spraying of animals.	100% Livestock slaughter places monitored and supervised. 100% of carcasses taken through the designated slaughter places. 100% Cattle dips supervised during washing or spraying of animals.	100% Livestock slaughter places monitored and supervised. 100% of carcasses taken through the designated slaughter places. 100% Cattle dips supervised during washing or spraying of animals.	100% Livestock slaughter places monitored and supervised. 100% of carcasses taken through the designated slaughter places. 100% Cattle dips supervised during washing or spraying of animals.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	9,000	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	9,000	2,250	2,250	2,250

Output: 01 82 03Livestock Vaccination and Treatment

Vote:509 Hoima District

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Non Standard Outputs:		5,000 farmers mobilized for animal vaccination At least 10,000 animals (Heads of cattle) vaccinated 300 Cases attended to 200 livestock farmers mobilized and sensitized on rabies 500 field follow up support visits conducted •Carry out animal vaccination •Attend to animal cases attended at individual and household level •Mobilize livestock farmers for sensitization on rabies •Vaccinate animals against diseases •Conduct sensitization on rabies •Conduct radio talk shows on key livestock issues •Carry out field follow up support visits to farmers	100% Livestock vaccinated against major diseases in the district i.e. Foot and Mouth Disease, CBPP, LSD, Rabies and 100% vaccinations against poultry diseases.Mobilization of farmers for vaccination. Conducting vaccinations of animals	100% Livestock vaccinated against major diseases in the district i.e. Foot and Mouth Disease, CBPP, LSD, Rabies and 100% vaccinations against poultry diseases.	100% Livestock vaccinated against major diseases in the district i.e. Foot and Mouth Disease, CBPP, LSD, Rabies and 100% vaccinations against poultry diseases.	100% Livestock vaccinated against major diseases in the district i.e. Foot and Mouth Disease, CBPP, LSD, Rabies and 100% vaccinations against poultry diseases.	100% Livestock vaccinated against major diseases in the district i.e. Foot and Mouth Disease, CBPP, LSD, Rabies and 100% vaccinations against poultry diseases.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	5,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,500	5,500	10,000	2,500	2,500	2,500	2,500

Output: 01 82 04Fisheries regulation

Vote:509 Hoima District

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Non Standard Outputs:	1 fish cage established. 3 agro-processioning facilities for fisher folk established. 100 fisher folk trained. Fisheries enforcement/regulations carried out. Sensitization of the fisher folk on cage fish farming. Conducting training of the fish or fisherfolk farmers Identification fo the groups for processioning and value addition. Training of the FGs for value addition.	Cage fish farming project established for income generation with at least 30% female membership Enforcement carried out at the Lake. Fisher folk (at least 30% female) trained in cage fish farming activities Filed visits made to fish farmers in the district Catch assessment surveys conducted. Demonstrations carried out on best fish farming methods/practices. Mobilization of the fisher folk to embrace cage fish farming. Training of the fisher folk and fish farmers. Carrying out demonstrations on fhs farming activities int eh district.	Cage fish farming project established for income generation with at least 30% female membership Enforcement carried out at the Lake. Fisher folk (at least 30% female) trained in cage fish farming activities Filed visits made to fish farmers in the district Catch assessment surveys conducted. Demonstrations carried out on best fish farming methods/practices.	Cage fish farming project for income generation with at least 30% female membership operated and maintained Enforcement carried out at the Lake. Fisher folk (at least 30% female) trained in cage fish farming activities Filed visits made to fish farmers in the district Catch assessment surveys conducted. Demonstrations carried out on best fish farming methods/practices.	Cage fish farming project for income generation with at least 30% female membership operated and maintained	Cage fish farming project for income generation with at least 30% female membership operated and maintained
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	38,000	9,500	9,500	9,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	38,000	9,500	9,500	9,500

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	•# of farmers mobilized for plant disease control •# of plant health	100% of Pests and diseases monitored in the sub counties. Plant Clinic	100% of Pests and diseases monitored in the sub counties. Plant Clinic	100% of Pests and diseases monitored in the sub counties. Plant Clinic	100% of Pests and diseases monitored in the sub counties. Plant Clinic	100% of Pests and diseases monitored in the sub counties. Plant Clinic
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clinics supported and conducted •# of plant samples referred to the National laboratory •# of disease surveillance field visits conducted •# of Field support visits to farmers conducted •# of demonstrations conducted •# of field days carried out •# of agricultural service providers (input dealers, agro processors, traders, manufacturers, private extension service providers) registered •Carry out farmers mobilized for plant disease control •Conduct plant health clinics in designated sites •Collect plant samples and refer them to the National laboratory for analysis •Conduct disease surveillance field visits to key hot spots •Conduct field support visits to farmers •Establish demonstrations on good pests and disease management practices •Carry out field days and field exposure visits

Operations carried out. Surveillance for pests and diseases in the sub-counties. Conducting field surveys on pests and diseases in the sub-counties. Training of farmers to detect early any pests and diseases in crops.

Operations carried out. Surveillance for pests and diseases in the sub-counties.

Operations carried out. Surveillance for pests and diseases in the sub-counties.

Operations carried out. Surveillance for pests and diseases in the sub-counties.

Operations carried out. Surveillance for pests and diseases in the sub-counties.

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			•Compliance status of all agro input dealers compiled and submitted for further follow up and enforcement.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,050	10,000	2,500	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,050	10,000	2,500	2,500	2,500	2,500	2,500

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Category of agricultural statistics compiled Agricultural statistics data base developedCollect clearly segregated agricultural data (from production to marketing) Analyze, process and feed agricultural data into the data base	<i>Data collection tools designed Staff trained in using data collection tools Data on agriculture collected and analyzed. Information about agriculture shared with stakeholders Data collection tools development Data collection by staff. Procurement of necessary software for data analysis Analysis of data Dissemination of findings or information from the data collected.</i>	Data collection tools designed	Staff trained in using data collection tools	Data on agriculture collected and analyzed.	Information about agriculture shared with stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,560	5,000	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,000	1,560	5,000	1,250	1,250	1,250

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Output: 01 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50Identification of sites for trapping the insects. Mobilization of the communities to participate in community policing. Along water courses in Kigorobya, Buseruka, Kyabigambire and Buhanika subcounties.	12Along water courses in Kigorobya sub county	12Along water courses in Buseruka sub county	13Along water courses in Kyabigambire sub county	13Along water courses in Buhanika sub county
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Vote:509 Hoima District

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Non Standard Outputs:		10,000 heads of cattle sprayed for live target control of the tsetse flies. Mobilization of livestock farmers for carrying out targeted control using pyrethrin acaricides.	<i>Live targets (i.e. live animals) promoted Beekeeping farmers trained. Apiaries for demonstrations to farmers established. Bee hives procured for farmers. Value addition for bee products promoted. Honey harvesting demonstrations carried out. Mobilization of the communities to participate in the control of tsetse flies. Mobilize the communities to engage in beekeeping activities of the industry. Training of beekeeping farmers in best practices in apiculture production and management. Establish apiaries for demonstrations to farmers.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	2,289	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	2,289	6,000	1,500	1,500	1,500	1,500

Output: 01 82 08Sector Capacity Development

Vote:509 Hoima District

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Non Standard Outputs:		20 Extension Staff trained in specialized skillsShort tailored courses arranged for Agriculture Extension Staff	5 Extension Staff trained in specialized skills	5 Extension Staff trained in specialized skills	5 Extension Staff trained in specialized skills	5 Extension Staff trained in specialized skills
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed	10000Mobilization of the livestock farmers to dip their animals. Animals dipped through supervision of the privately owned cattle dips.	10000Animals dipped through supervision of the privately owned cattle dips.	10000Animals dipped through supervision of the privately owned cattle dips.	10000Animals dipped through supervision of the privately owned cattle dips.	10000Animals dipped through supervision of the privately owned cattle dips.
No. of livestock by type undertaken in the slaughter slabs	10000Mobilization of the butchers to take their animals fro slaughter through the slabs. Animals slaughtered through the slabs.	2500Animals slaughtered through the slabs.	2500Animals slaughtered through the slabs.	2500Animals slaughtered through the slabs.	2500Animals slaughtered through the slabs.

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No. of livestock vaccinated	<i>10000Mobilization of the livestock farmers to bring their animals for vaccination. Preparation of the crushes to facilitate easy vaccinations. Livestock vaccinated in the sub counties of Buseruka, Kigoroby, Kigoroby Town Council, Kitoba, Kyabigambire and Buhanika</i>	250Livestock vaccinated in the sub counties of Buseruka, Kigoroby, Kigoroby Town Council, Kitoba, Kyabigambire and Buhanika	250Livestock vaccinated in the sub counties of Buseruka, Kigoroby, Kigoroby Town Council, Kitoba, Kyabigambire and Buhanika	250Livestock vaccinated in the sub counties of Buseruka, Kigoroby, Kigoroby Town Council, Kitoba, Kyabigambire and Buhanika	250Livestock vaccinated in the sub counties of Buseruka, Kigoroby, Kigoroby Town Council, Kitoba, Kyabigambire and Buhanika
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Vote:509 Hoima District

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Non Standard Outputs:

Vaccination of poultry against diseases like NCD, Gumboro Disease, Mareks Disease, Fowl pox, Fowl Typhoid, etc. Vermin hunted down and chased away from destruction of crops. Vermin Control Guards facilitated to hunt down vermin. Ammunitions (bullets) provided for hunting down the vermin. Reports on vermin control prepared and submitted. Mobilization of poultry farmers to vaccinate their birds against major diseases. Mobilization of the communities to participate in vermin control operations. Training of the Vermin Control Guards in proper handling of vermin with minimum killings. Hunting of the vermin by the communities. compilation of reports by the VCGs on the activitiescarried out by the hunting operations.

Vaccination of poultry against diseases like NCD, Gumboro Disease, Mareks Disease, Fowl pox, Fowl Typhoid, etc. Vermin hunted down and chased away from destruction of crops. Vermin Control Guards facilitated to hunt down vermin. Ammunitions (bullets) provided for hunting down the vermin. Reports on vermin control prepared and submitted.

Vaccination of poultry against diseases like NCD, Gumboro Disease, Mareks Disease, Fowl pox, Fowl Typhoid, etc. Vermin hunted down and chased away from destruction of crops. Vermin Control Guards facilitated to hunt down vermin. Ammunitions (bullets) provided for hunting down the vermin. Reports on vermin control prepared and submitted.

Vaccination of poultry against diseases like NCD, Gumboro Disease, Mareks Disease, Fowl pox, Fowl Typhoid, etc. Vermin hunted down and chased away from destruction of crops. Vermin Control Guards facilitated to hunt down vermin. Ammunitions (bullets) provided for hunting down the vermin. Reports on vermin control prepared and submitted.

Vaccination of poultry against diseases like NCD, Gumboro Disease, Mareks Disease, Fowl pox, Fowl Typhoid, etc. Vermin hunted down and chased away from destruction of crops. Vermin Control Guards facilitated to hunt down vermin. Ammunitions (bullets) provided for hunting down the vermin. Reports on vermin control prepared and submitted.

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	1,000	800	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	800	5,000	1,250	1,250	1,250	1,250

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	2,000 livestock related cases handled by the field staff. 10,000 animals (H/C) vaccinated. 20,000 animals given prophylaxis for different diseases. Mobilization of livestock farmers for preventive measures in livestock diseases control. Carrying out case attendance and follow up with the livestock farmers in the communities. Record keeping for vaccination and treatment of animals.		Livestock diseases surveillance and control carried out. Livestock products marketing promoted. Mobilization of livestock farmers for pests and diseases control through surveillance.	Livestock diseases surveillance and control carried out. Livestock products marketing promoted.	Livestock diseases surveillance and control carried out. Livestock products marketing promoted.	Livestock diseases surveillance and control carried out. Livestock products marketing promoted.	Livestock diseases surveillance and control carried out. Livestock products marketing promoted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	1,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	1,000	8,000	2,000	2,000	2,000	2,000

Output: 01 82 12District Production Management Services

Non Standard Outputs:	1. Production department activities monitored and supervised. 2.		Programs and activities of the Production Department	Programs and activities of the Production Department	Programs and activities of the Production Department	Programs and activities of the Production Department	Programs and activities of the Production Department
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Vehicle maintenance carried out. 3. Staff trainings and review workshops carried out. 4. Reports on the department activities compiled and submitted to CAO and MAAIF. 1. Identification of training needs for staff. 2. identification of possible training areas or institutions. 3. Carrying out monitoring and supervision of the field activities. 4. Carrying out servicing of the vehicle. 5. Etc, etc,,,,,

planned, organized, coordinated, advised, managed, supervised, quality assured and monitored to ensure effective provision of services for increased production and productivity, nutrition and food security, household incomes and exports. Prepare and Submit Annual and Quarterly Work plans & Budgets Prepare and Submit Annual and Quarterly Reports timely. Monitor and Supervise Program and projects Conduct Quarterly review workshops. Organize and coordinate Departmental meetings Identify and Distribute Technologies Conduct enforcement Train Staff trained in specific areas Train Farmers in specialized practices and innovations in agriculture. Field visits carried out for monitoring and supervision.

planned, organized, coordinated, advised, managed, supervised, quality assured and monitored to ensure effective provision of services for increased production and productivity, nutrition and food security, household incomes

planned, organized, coordinated, advised, managed, supervised, quality assured and monitored to ensure effective provision of services for increased production and productivity, nutrition and food security, household incomes

planned, organized, coordinated, advised, managed, supervised, quality assured and monitored to ensure effective provision of services for increased production and productivity, nutrition and food security, household incomes

planned, organized, coordinated, advised, managed, supervised, quality assured and monitored to ensure effective provision of services for increased production and productivity, nutrition and food security, household incomes

Wage Rec't:

0

0

168,000

42,000

42,000

42,000

42,000

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<i>Non Wage Rec't:</i>	20,163	11,153	59,093	13,675	18,068	13,675	13,675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,163	11,153	227,093	55,675	60,068	55,675	55,675

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	1. Veterinary equipment procured	<i>Filing cabinets (3)</i>	<i>Mini Irrigation Scheme in Ngangi, Buraru, Kyabigambire Sub County for youth groups</i>	Mini Irrigation Scheme in Ngangi, Buraru, Kyabigambire Sub County for youth groups	ICT Equipment procured for the Production Office and Extension Staff	Mini Irrigation Scheme in Ngangi, Buraru, Kyabigambire Sub County for youth groups operated and maintained
	2. Irrigation facilities and assorted materials procured	<i>Furniture and fittings (5)</i>	<i>Establish a mini irrigation scheme for demonstration purposes and increased high value crops</i>			
	3. Production Development activities supported	<i>Small office equipment (assorted)</i>				
	4. 3 Filing cabinets	<i>Computer laptops (3)</i>				
	5 Furniture and fittings					
	6. Small office equipment (assorted)					
	7. 2 Computer laptops					
	Identify service providers and suppliers.					
	Undertaking the procurement process (monitoring and supervision) for the items.					

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Two (2) fish cages established at Hoimo in	<i>Fish cages established on Lake Albert -</i>	<i>DRDIP Outputs Fisher folk supported in cage</i>	DRDIP Outputs Fisher folk supported in cage	DRDIP Outputs Fisher folk supported in cage	DRDIP Outputs Fisher folk supported in cage	DRDIP Outputs Fisher folk supported in cage
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Buseruka, on Lake Albert; one under the DRDIP and the other under DDEG for the Fisheries Farmers Groups. 2. Boat Engine procured for Fish Farmers Group. 3. One hundred thirty (130) km of roads rehabilitated. 4. 9,250 farmers supported with inputs via the e-voucher system. 5. Communities mobilized for increased crop and livestock production and productivity. 1. Identification of appropriate sites for cage fishing 2. Construction, stocking and managing of the fish cages 3. Procurement of the boat engine for the FG. 4. Supporting the FGs for increased fish production in cages. 5. Identification of road sections for rehabilitation. 6. Identification of farmers to benefit from the e-voucher system. 7. Carrying out supervision and monitoring of the planned activities in the department.	<i>Hoimo</i>	<i>fish farming activities. Fisherfolk organised into FGs. Fisherfolk supported to save and laon each other in groups. ACDP Outputs 75km of murrum road graded to second class standard Farmer institutional development carried out. Farmers linked to markets. Farmers supported to access inputs for increased production and productivity.DRDI P activities Fisherfolk mobilisation to form groups Training of the fisherfolk. ACDP activities Identification of the rads for upgrading and murraming. Identification of the beneficiary farmers in the project. Training of the beneficiary farmers in FID, group dynamics, savings and cerdit, etc.</i>	fish farming activities. Fisher folk organized into FGs. Fisher folk supported to save and loan each other in groups.	fish farming activities. Fisher folk organized into FGs. Fisher folk supported to save and loan each other in groups.	fish farming activities. Fisher folk organized into FGs. Fisher folk supported to save and loan each other in groups.	fish farming activities. Fisher folk organized into FGs. Fisher folk supported to save and loan each other in groups.
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Vote:509 Hoima District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,707,507	1,270,835	9,364,947	2,085,487	2,596,987	2,341,237	2,341,237
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,707,507	1,270,835	9,364,947	2,085,487	2,596,987	2,341,237	2,341,237

Output: 01 82 80Valley dam construction

No of valley dams constructed			<i>Identification of the site for construction of the tank.</i>	1Valley tank constructed in Kigoroby Sub County	1Valley tank constructed in Kigoroby Sub County	1Valley tank constructed in Kigoroby Sub County	1Valley tank constructed in Kigoroby Sub County
			<i>Construction of the valley tank Valley tank constructed in Kigoroby Sub County</i>				
Non Standard Outputs:	Utilization of Valley Dams by farmers and communities monitored. Carry out a survey to determine to determine utilization of the constructed dams and value for money audit		<i>Animals watered around the facility. Mobilization of the livestock farmers. Animals watered at the valley tank. Mobilization of the communities to utilise the valley tank.</i>	Animals watered at the valley tank.	Animals watered at the valley tank.	Animals watered at the valley tank.	Animals watered at the valley tank.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	337	337	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	337	337	60,000	15,000	15,000	15,000	15,000

Output: 01 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed		0Nil Nil	0Not Applicable	0Not Applicable	0Not Applicable	0Not Applicable
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Non Standard Outputs:	Mobile and fixed plant Health Clinic established. Pests and diseases controlled. The 4-acre model approach promoted The VAM approach promoted Mobilization and sensitization of farmers to form FGs. Training of farmers in pests and diseases control. Training of farmers in Value Chain Development. Training of the VAs in value chain development.	<i>Mobile and fixed plant Health Clinic established. Pests and diseases controlled. The 4-acre model approach promoted The VAM approach promoted</i>	<i>Mobile plant health clinics conducted. Model farmers supported in best practices Mobilization of the farmers to participate in PHCs activities.</i>	Mobile plant health clinics conducted. Model farmers supported in best practices	Mobile plant health clinics conducted. Model farmers supported in best practices	Mobile plant health clinics conducted. Model farmers supported in best practices	Mobile plant health clinics conducted. Model farmers supported in best practices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,329	18,997	15,771	3,943	3,943	3,943	3,943
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,329	18,997	15,771	3,943	3,943	3,943	3,943
<i>Wage Rec't:</i>	483,972	362,979	483,972	120,993	120,993	120,993	120,993
<i>Non Wage Rec't:</i>	192,625	142,374	357,357	88,241	92,634	88,241	88,241
<i>Domestic Dev't:</i>	1,783,921	1,340,916	11,143,137	2,530,034	3,041,534	2,785,784	2,785,784
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,460,519	1,846,269	11,984,466	2,739,268	3,255,162	2,995,018	2,995,018

Vote:509 Hoima District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:509 Hoima District

FY 2020/21

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	100 % ODF free villages Reduced hygiene related diseases Improved knowledge on diseases of public health importance Reduced epidemics Sensitization of Communities Community improvement campaigns Support supervisions to communities		Community dialogues conducted in the 5 rural subcounties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire and 1 Town Council Sensitization sessions Conduct of Community dialogues in the 5 rural subcounties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire and 1 Town Council Incidence of communicable and non communicable diseases decreased Decreased maternal and infant mortality Increased OPD attendance per capitaCommunity sensitization meetings Radio talk shows Community dialogue meetings Distribution of IEC materials	Incidence of communicable and non communicable diseases decreased Decreased maternal and infant mortality Increased OPD attendance per capita	Incidence of communicable and non communicable diseases decreased Decreased maternal and infant mortality Increased OPD attendance per capita	Incidence of communicable and non communicable diseases decreased Decreased maternal and infant mortality Increased OPD attendance per capita	Incidence of communicable and non communicable diseases decreased Decreased maternal and infant mortality Increased OPD attendance per capita
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	22,196	2,201	2,201	2,201	15,593
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	69,801	52,351	0	0	0	0	0
Total For KeyOutput	74,801	56,101	22,196	2,201	2,201	2,201	15,593

Vote:509 Hoima District

FY 2020/21

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Reduced incidence of hygiene related diseases	Increased latrine coverage from 75% to 90.0% in the district especially in the sub counties with very low coverage of Kigoroby and Kitoba			Increased latrine coverage from 75% to 77.0% in the district especially in the sub counties with very low coverage	Increased latrine coverage from 75% to 80.0% in the district especially in the sub counties with very low coverage	Increased latrine coverage from 75% to 85.0% in the district especially in the sub counties with very low coverage	Increased latrine coverage from 75% to 90.0% in the district especially in the sub counties with very low coverage
	Increased latrine coverage	Reduced incidence of communicable diseases			Reduced incidence of communicable diseases	Reduced incidence of communicable diseases	Reduced incidence of communicable diseases	Reduced incidence of communicable diseases
	Home improvement campaigns	Reduced incidence of diarrhea diseases			Reduced incidence of diarrhea diseases	Reduced incidence of diarrhea diseases	Reduced incidence of diarrhea diseases	Reduced incidence of diarrhea diseases
	Community sensitization meetings							
	Monitoring and supervision							
	Hygiene promotion activities							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,400	4,050	98,423	24,606	24,606	24,606	24,606	24,606
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,400	4,050	98,423	24,606	24,606	24,606	24,606	24,606

Output: 08 81 06District healthcare management services

Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:

Well motivated staff Maintained departmental vehicles Well coordinated stakeholders 4 quarterly support supervision reports Capacity built for health workers 4 quarterly departmental work plans and reports prepared and submitted 4 Quarterly DAC meetings held Accountabilities submitted in time Capital projects monitored/supervised Support supervision Monthly DHT meetings Quarterly departmental meetings Staff appraisal Conduct planning meetings attend Official meetings outside the district Clean the sector payroll on a monthly basis

100% of the vacant posts filled with at least 40% female 100.0% of the staff well motivated 100.0% of the staff retained in the district Staff needs assessment Staff recruitment Staff appraisal and promotion in time

85% of the vacant posts filled with at least 40% female 100.0% of the staff well motivated 100.0% of the staff retained in the district

85% of the vacant posts filled with at least 40% female 100.0% of the staff well motivated 100.0% of the staff retained in the district

90% of the vacant posts filled with at least 40% female 100.0% of the staff well motivated 100.0% of the staff retained in the district

100% of the vacant posts filled with at least 40% female 100.0% of the staff well motivated 100.0% of the staff retained in the district

Wage Rec't:	2,954,812	2,216,109	2,954,812	738,703	738,703	738,703	738,703
Non Wage Rec't:	481,882	361,412	708,522	177,131	177,131	177,131	177,131
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	300,000	75,000	75,000	75,000	75,000
Total For KeyOutput	3,436,694	2,577,520	3,963,334	990,833	990,833	990,833	990,833

Output: 08 81 07Immunisation Services

Vote:509 Hoima District

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Non Standard Outputs:							
	Cold chain maintained at the DVS Maintained vaccine fridges in the health facilities 100% of children immunized against the killer diseases Quarterly review meetings on immunization Vaccines orders sent in time and distributed to the health facilities Supply gas to health facilities for those using gas fridges Quarterly servicing of vaccine fridges in the health facilities Regular servicing of the motorcycle for the cold chain technician Carryout servicing of the departmental vehicles		DPT3 coverage increased by 5.0% Measles-Rubella coverage increased by 10.0% BCG coverage increased by 5.0% Polio coverage increased to 100.0%	DPT3 coverage increased by 2.0% Measles-Rubella coverage increased by 7.0% BCG coverage increased by 2.0% Polio coverage increased to 85.0%	DPT3 coverage increased by 3.0% Measles-Rubella coverage increased by 8.0% BCG coverage increased by 3.0% Polio coverage increased to 90.0%	DPT3 coverage increased by 4.0% Measles-Rubella coverage increased by 9.0% BCG coverage increased by 4.0% Polio coverage increased to 95.0%	DPT3 coverage increased by 5.0% Measles-Rubella coverage increased by 10.0% BCG coverage increased by 5.0% Polio coverage increased to 100.0%
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	300,199	225,199	119,564	29,891	29,891	29,891
	Total For KeyOutput	300,199	225,199	119,564	29,891	29,891	29,891

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Vote:509 Hoima District

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No. and proportion of deliveries conducted in the NGO Basic health facilities

50*Provision of supplies, process PHC funds timely, Community mobilization*
Deliveries in PNFPs in the district, Bombo HC II, Kitana HC II,

13Deliveries in PNFPs in the district, Bombo HC II, Kitana HC II,

13Deliveries in PNFPs in the district, Bombo HC II, Kitana HC II,

13Deliveries in PNFPs in the district, Bombo HC II, Kitana HC II,

13Deliveries in PNFPs in the district, Bombo HC II, Kitana HC II,

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

400*Provision of vaccines and other supplies, process PHC funds timely, Community mobilization*
Children immunized with Pentavalent vaccine in PNFPs in the district, Bombo HC II, Kitana HC II

100Children both boys and girls immunized with Pentavalent vaccine in PNFPs in the district, Bombo HC II, Kitana HC II

100Children both boys and girls immunized with Pentavalent vaccine in PNFPs in the district, Bombo HC II, Kitana HC II

100Children both boys and girls immunized with Pentavalent vaccine in PNFPs in the district, Bombo HC II, Kitana HC II

100Children both boys and girls immunized with Pentavalent vaccine in PNFPs in the district, Bombo HC II, Kitana HC II

Number of inpatients that visited the NGO Basic health facilities

100*Provision of supplies, process PHC funds timely, Community mobilization*
Inpatients attended to in PNFPs in the district, Bombo HC II, Kitana HC II,

25Inpatients both male and female attended to in PNFPs in the district, Bombo HC II, Kitana HC II,

25Inpatients both male and female attended to in PNFPs in the district, Bombo HC II, Kitana HC II,

25Inpatients both male and female attended to in PNFPs in the district, Bombo HC II, Kitana HC II,

25Inpatients both male and female attended to in PNFPs in the district, Bombo HC II, Kitana HC II,

Number of outpatients that visited the NGO Basic health facilities

4800*Provision of supplies, process PHC funds timely, Community mobilization*
Outpatients that attended to in PNFPs in the district, Bombo HC II, Kitana HC II

1200Outpatients both male and female that attended to in PNFPs in the district, Bombo HC II, Kitana HC II

1200Outpatients both male and female that attended to in PNFPs in the district, Bombo HC II, Kitana HC II

1200Outpatients both male and female that attended to in PNFPs in the district, Bombo HC II, Kitana HC II

1200Outpatients both male and female that attended to in PNFPs in the district, Bombo HC II, Kitana HC II

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Non Standard Outputs:	Capacity of staff builtConduct need assessment of the staff Conduct mentor ships of the staff						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,873	2,468	2,468	2,468	2,468
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,873	2,468	2,468	2,468	2,468

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	90Lobby for more funds, advertise and recruit, retain the health workers by motivation themIn 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigoroby HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II	80Percent of approved posts filled with qualified health workers in 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigoroby HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II	85Percent of approved posts filled with qualified health workers in 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigoroby HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II	90Percent of approved posts filled with qualified health workers in 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigoroby HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II	90Percent of approved posts filled with qualified health workers in 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigoroby HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

98Retain the existing VHTs and give them supplies and continuous educationMobilised and active VHTs in all the sub counties of Buhanika, Buseruka, Kigoroby, Kigoroby TC and Kyabigambire with functional VHTs

98Percent of villages with functional, mobilized and active VHTs in all the sub counties of Buhanika, Buseruka, Kigoroby, Kigoroby TC and Kyabigambire with functional VHTs

98Percent of villages with functional, mobilized and active VHTs in all the sub counties of Buhanika, Buseruka, Kigoroby, Kigoroby TC and Kyabigambire with functional VHTs

98Percent of villages with functional, mobilized and active VHTs in all the sub counties of Buhanika, Buseruka, Kigoroby, Kigoroby TC and Kyabigambire with functional VHTs

98Percent of villages with functional, mobilized and active VHTs in all the sub counties of Buhanika, Buseruka, Kigoroby, Kigoroby TC and Kyabigambire with functional VHTs

No and proportion of deliveries conducted in the Govt. health facilities

4232Community sensitization to seek medical attention early, delivery of drugs in time, provision of vaccines and other supplies, provision of human resources, staff availability at health facilitiesHealth centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Mbaraara HC III, Buraru HC III and Mparangasi HC III

1058Deliveries conducted in the Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Mbaraara HC III, Buraru HC III and Mparangasi HC III

1058Deliveries conducted in the Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Mbaraara HC III, Buraru HC III and Mparangasi HC III

1058Deliveries conducted in the Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Mbaraara HC III, Buraru HC III and Mparangasi HC III

1058Deliveries conducted in the Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Mbaraara HC III, Buraru HC III and Mparangasi HC III

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No of children immunized with Pentavalent vaccine

1880Community mobilization for all children to come for immunization services
Provision of vaccines and reduce stock outsGovernment health centres;
Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III

470Children immunized with Pentavalent vaccine in Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III

470Children immunized with Pentavalent vaccine in Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III

470Children immunized with Pentavalent vaccine in Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III

470Children immunized with Pentavalent vaccine in Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III

No of trained health related training sessions held.

2Mobilisation of funds from Implementing partners and Ministry of Health Identify needs assessment from supportive supervision reports. Identification and aligning of educational sessionsEach health worker undergone atleast 4 continuing medical educational sessions in one year

1Each health worker undergone at least 4 continuing medical educational sessions in one year

1Each health worker undergone at least 4 continuing medical educational sessions in one year

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Number of inpatients that visited the Govt. health facilities.

2812Community sensitization to seek medical attention early, delivery of drugs in time, provision of vaccines and other supplies, provision of human resources, staff availability at health facilitiesHealth centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III

703Inpatients (at least 65% female and children) that visited the Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III

703Inpatients (at least 65% female and children) that visited the Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III

703Inpatients (at least 65% female and children) that visited the Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III

703Inpatients (at least 65% female and children) that visited the Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III

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Number of outpatients that visited the Govt. health facilities.

189996Community sensitisation on services available at health facilities. Timely provision of Essential drugs and medical supplies. Ensure availability of staff at health facilities. Timely delivery of vaccines. Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	47499Outpatients (at least 65% female and children) that visited the Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	47499Outpatients (at least 65% female and children) that visited the Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	47499Outpatients (at least 65% female and children) that visited the Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	47499Outpatients (at least 65% female and children) that visited the Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III
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Number of trained health workers in health centers

205Timely appraisal Needs assessment Timely submission of recruitment plans to administration

Trained Health workers in the following HCs: Kapaapi HC III Kibiro HC II Kigorobya HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II and DHOs Office

205Trained Health workers in the following HCs: Kapaapi HC III Kibiro HC II Kigorobya HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II and DHOs Office

205Trained Health workers in the following HCs: Kapaapi HC III Kibiro HC II Kigorobya HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II and DHOs Office

205Trained Health workers in the following HCs: Kapaapi HC III Kibiro HC II Kigorobya HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II and DHOs Office

205Trained Health workers in the following HCs: Kapaapi HC III Kibiro HC II Kigorobya HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II and DHOs Office

Non Standard Outputs:

N/AN/A

Quality health services provided to the communitiesTrain health workers, continuous regular supportive supervision

Quality health services provided to the communities

Quality health services provided to the communities

Quality health services provided to the communities

Quality health services provided to the communities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	189,440	142,080	276,451	69,113	69,113	69,113	69,113
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	189,440	142,080	276,451	69,113	69,113	69,113	69,113

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Fenced health facility (OPD, Maternity ward and Pit latrine all within the fencePreparation of BOQs Environmental Impact assessment project appraisal Project commissioning Project monitoring and supervision Handover of the completed project</i>	Fenced health facility (OPD, Maternity ward and Pit latrine all within the fence	Fenced health facility (OPD, Maternity ward and Pit latrine all within the fence	Fenced health facility (OPD, Maternity ward and Pit latrine all within the fence	Fenced health facility (OPD, Maternity ward and Pit latrine all within the fence
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,886	722	722	722	722
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,886	722	722	722	722

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed 0N/AN/A

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No of healthcentres rehabilitated			<i>1Appraisal of site Preparation of BOQs Environmental Impact assessment project appraisal Project commissioning Project monitoring and supervision Handover of the completed projectPainted, Remodelled facility with provison of one ANC room. replaced wooden doors and windows with metallic materials. Ceiling put in all the rooms. Roof painted of Kisabagwa HC II in Kyabigambire sub county</i>	Appraisal of site, preparation of Bid documents	1Painted, Remodelled facility with provison of one ANC room. replaced wooden doors and windows with metallic materials. Ceiling put in all the rooms. Roof painted of Kisabagwa HC II in Kyabigambire sub county	Monitoring and supervision and appraisal of capital works	Monitoring and supervision and appraisal of capital works
Non Standard Outputs:			<i>Appraisal of site, preparation of Bid documents, monitoring and supervision and appraisal of capital worksAppraisal of site, preparation of Bid documents, monitoring and supervision and appraisal of capital works</i>	Appraisal of site, preparation of Bid documents, monitoring and supervision and appraisal of capital works	Appraisal of site, preparation of Bid documents, monitoring and supervision and appraisal of capital works	Appraisal of site, preparation of Bid documents, monitoring and supervision and appraisal of capital works	Appraisal of site, preparation of Bid documents, monitoring and supervision and appraisal of capital works
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	33,703	8,426	8,426	8,426	8,426
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	33,703	8,426	8,426	8,426	8,426

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Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated		1Preparation of BOQs Environmental impact assessment Site appraisal Supervision and monitoring Handing over of the completed project		1Replaced ceiling House painted Water system worked on. Other minor repairs worked on			
Non Standard Outputs:		N/AN/A		N/AN/A			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,405	11,405	12,000	3,000	3,000	3,000	3,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,405	11,405	12,000	3,000	3,000	3,000	3,000

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:		N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	200,000	198,000	27,000	6,750	6,750	6,750	6,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	200,000	198,000	27,000	6,750	6,750	6,750	6,750

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:							
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	16,500	4,125	4,125	4,125	4,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,500	4,125	4,125	4,125	4,125

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Health sector well coordinated12 monthly meetings held Quartely DHMT meetings held Quartely support supervisions visits conducted		<i>RMNCAH, HIV/AIDS and Nutrition Activities funded under UNICEF carried out Essential Drugs supplied by NMSCarry out RMNCAH, HIV/AIDS and Nutrition Activities funded under UNICEF</i>	RMNCAH, HIV/AIDS and Nutrition Activities funded under UNICEF carried out	RMNCAH, HIV/AIDS and Nutrition Activities funded under UNICEF carried out	RMNCAH, HIV/AIDS and Nutrition Activities funded under UNICEF carried out	RMNCAH, HIV/AIDS and Nutrition Activities funded under UNICEF carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,721	38,289	384,998	96,250	96,250	96,250	96,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	968,000	726,000	179,704	44,926	44,926	44,926	44,926
Total For KeyOutput	1,016,721	764,289	564,702	141,176	141,176	141,176	141,176

Output: 08 83 02Healthcare Services Monitoring and Inspection

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Non Standard Outputs:	N/A		<i>4 Quarterly Healthcare Monitoring and Inspections carried out by the District Health Team and the Social Services Committee</i>	4 Quarterly Healthcare Monitoring and Inspections carried out by the District Health Team and the Social Services Committee	4 Quarterly Healthcare Monitoring and Inspections carried out by the District Health Team and the Social Services Committee	4 Quarterly Healthcare Monitoring and Inspections carried out by the District Health Team and the Social Services Committee	4 Quarterly Healthcare Monitoring and Inspections carried out by the District Health Team and the Social Services Committee
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	34,842	8,710	8,710	8,710	8,710
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	34,842	8,710	8,710	8,710	8,710
<i>Wage Rec't:</i>	2,954,812	2,216,109	2,954,812	738,703	738,703	738,703	738,703
<i>Non Wage Rec't:</i>	738,443	555,581	1,535,305	380,478	380,478	380,478	393,870
<i>Domestic Dev't:</i>	211,405	209,405	92,089	23,022	23,022	23,022	23,022
<i>External Financing:</i>	1,338,000	1,003,550	599,268	149,817	149,817	149,817	149,817
Total For WorkPlan	5,242,659	3,984,644	5,181,474	1,292,020	1,292,020	1,292,020	1,305,412

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 07 81 Pre-Primary and Primary Education							
Class Of OutPut: Higher LG Services							
Output: 07 81 02Primary Teaching Services							
Non Standard Outputs:	Salaries paid to teaching staff at Primary, secondary and tertiary level in all the lower local Governments Paying salaries to teaching staff in all the lower local Governments	<i>Salaries paid to teaching staff at Primary, secondary and tertiary level in all the lower local Governments</i>	<i>638 Primary School Teachers paid salaries in 64 Primary Schools in the following LLGs: Buhanika, Kyabigambire, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba</i>	638 Primary School Teachers paid salaries in 64 Primary Schools in the following LLGs: Buhanika, Kyabigambire, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba	638 Primary School Teachers paid salaries in 64 Primary Schools in the following LLGs: Buhanika, Kyabigambire, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba	638 Primary School Teachers paid salaries in 64 Primary Schools in the following LLGs: Buhanika, Kyabigambire, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba	638 Primary School Teachers paid salaries in 64 Primary Schools in the following LLGs: Buhanika, Kyabigambire, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba
Wage Rec't:	4,158,621	3,118,966	4,587,692	1,146,923	1,146,923	1,146,923	1,146,923
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	4,158,621	3,118,966	4,587,692	1,146,923	1,146,923	1,146,923	1,146,923
Class Of OutPut: Lower Local Services							

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Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	332Students passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	0Not Applicable	0Not Applicable	332Students passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	0Not Applicable
No. of pupils enrolled in UPE	33130Enroll Pupils in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	33130Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	33130Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	33130Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	33130Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire

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No. of pupils sitting PLE	3132Pupils sitting PLE registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	0Not Applicable	3132Pupils sitting PLE registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	0Not Applicable	0Not Applicable
No. of qualified primary teachers	638637 Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	638Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	638Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	638Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	638Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire

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No. of student drop-outs			60Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	60Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, Kyabigambire	60Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, Kyabigambire	60Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, Kyabigambire	60Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, Kyabigambire
No. of teachers paid salaries			638Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	638Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	638Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	638Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	638Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire
Non Standard Outputs:	N/AN/A		N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	459,336	344,502	675,838	168,959	168,959	168,959	168,959
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	459,336	344,502	675,838	168,959	168,959	168,959	168,959
Class Of OutPut: Capital Purchases							
Output: 07 81 80Classroom construction and rehabilitation							
No. of classrooms constructed in UPE			0 N/A N/A				
No. of classrooms rehabilitated in UPE			6Rehabilitation of 2 three Classroom blocks at Butema COU P/S and Kibanjwa Primary Schools2 - three Classroom blocks rehabilitated at Butema COU P/S and Kibanjwa Primary Schools	12 - three Classroom blocks rehabilitated at Butema COU Primary	22 - three Classroom blocks rehabilitated at Butema COU P/S and Kibanjwa Primary Schools	22 - three Classroom blocks rehabilitated at Butema COU P/S and Kibanjwa Primary Schools	12 - three Classroom blocks rehabilitated at Kibanjwa Primary Schools
Non Standard Outputs:							
			N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	203,000	152,250	211,276	52,819	52,819	52,819	52,819
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	203,000	152,250	211,276	52,819	52,819	52,819	52,819

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Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			10Construct a 4-stance lined VIP latrines at Iseisa P/S in kitoba S/CConstruction of 4-stance lined VIP latrine at Iseisa P/S in Kitoba S/C	0Not Applicable	4Construction of 4-stance lined VIP latrine at Iseisa P/S in Kitoba S/C	0Not Applicable	0Not Applicable
No. of latrine stances rehabilitated			0N/AN/A	0Not Applicable	0Not Applicable	0Not Applicable	0Not Applicable
Non Standard Outputs:	N/AN/A		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,000	18,750	32,352	8,088	8,088	8,088	8,088
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	32,352	8,088	8,088	8,088	8,088

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			162Supply 54 Three seater desks to Kibanjwa PS and Butema COU, Kitemba Primary schools54 Three seater desks supplied to Kibanjwa PS, Kitemba and Butema COU Primary schools; schools with very high Pupil to Desk Rations (PDR)	5454 Three seater desks supplied to Kitemba PS with very high Pupil to Desk Rations (PDR)	5454 Three seater desks supplied to Kibanjwa PS, with very high Pupil to Desk Rations (PDR)	5454 Three seater desks supplied to Butema COU Primary school; with very high Pupil to Desk Rations (PDR)	0Not Applicable
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Non Standard Outputs:	54 Three seater dessa supplied to Kapapi P/S in Kigoroby S/C Organizing procurement plans, Procurement of contractor, Monitoring and reporting	108 Three seater desks supplied to Kapaapi PS in Kigoroby S/C 108 Three seater desks supplied to Kapaapi PS in Kigoroby S/C					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,800	14,850	26,073	6,518	6,518	6,518	6,518
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,800	14,850	26,073	6,518	6,518	6,518	6,518

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paid to all secondary school staff in the five lower local governments Preparation of the payroll and payment of salaries to the respective beneficiaries in the five LLGS	Salaries paid to all secondary school staff in the five lower local governments Salaries paid to all secondary school staff in the five lower local governments	112 Secondary School Teachers paid Salaries by the 28th of every month Process and pay Secondary School Teachers by the 28th of Every Month	112 Secondary School Teachers paid Salaries by the 28th of every month	112 Secondary School Teachers paid Salaries by the 28th of every month	112 Secondary School Teachers paid Salaries by the 28th of every month	112 Secondary School Teachers paid Salaries by the 28th of every month
Wage Rec't:	1,403,318	1,052,489	1,906,904	476,726	476,726	476,726	476,726
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,403,318	1,052,489	1,906,904	476,726	476,726	476,726	476,726

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

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No. of students enrolled in USE	2530Transfer USE Funds to USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SSStudents enrolled in USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	2530Students enrolled in USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	2530Students enrolled in USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	2530Students enrolled in USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	2530Students enrolled in USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS
No. of students passing O level	608Students passing O level in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SSStudents passing O level in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	0Not Applicable	0Not Applicable	608Students passing O level in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	0Not Applicable

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No. of students sitting O level		760	Students sitting O level in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	Students sitting O level in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	0	Not Applicable	760	Students sitting O level in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	0	Not Applicable	0	Not Applicable
No. of teaching and non teaching staff paid		112	Pay salaries and wages to Teaching and Non Teaching Staff in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	Teaching and Non Teaching Staff paid in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	112	Teaching and Non Teaching Staff paid in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	112	Teaching and Non Teaching Staff paid in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	112	Teaching and Non Teaching Staff paid in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	112	Teaching and Non Teaching Staff paid in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS
Non Standard Outputs:		N/A										
	Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
	Non Wage Rec't:	275,181	206,386	281,775	70,444	70,444	70,444	70,444	70,444	70,444	70,444	70,444
	Domestic Dev't:	0	0	0	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0	0	0	0

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Total For KeyOutput	275,181	206,386	281,775	70,444	70,444	70,444	70,444
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Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of a Seed Secondary School in Kigorobya S/C A Seed secondary school constructed in Kigorobya S/C		Completion of Kigorobya Seed Secondary SchoolCompletion of Kigorobya Seed Secondary School	Completion of Kigorobya Seed Secondary School	Completion of Kigorobya Seed Secondary School	Completion of Kigorobya Seed Secondary School	Completion of Kigorobya Seed Secondary School
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	843,599	632,699	887,377	221,844	221,844	221,844	221,844
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	843,599	632,699	887,377	221,844	221,844	221,844	221,844

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	Salaries paid to Tertiary education instructors and students enrolled in tertiary educationprovide technical backstopping and support supervision	Salaries paid to Tertiary education instructors and students enrolled in tertiary educationSalaries paid to Tertiary education instructors and students enrolled in tertiary education					
Wage Rec't:	267,093	200,320	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	267,093	200,320	0	0	0	0	0

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Capitation grants disbursed to Bulera and St. Simon Vocational InstitutesDisbursem ent of Capitation grants to Bulera and St. Simon technical Institutes		UPOLET /BTVET Funds Transferred to Vocational Training Institutions of Buhimba Technical Institute and Munteme PolutechnicUPOLE T /BTVET Funds Transferred to Vocational Training Institutions of Buhimba Technical Institute and Munteme Polutechnic	UPOLET /BTVET Funds Transferred to Vocational Training Institutions of Buhimba Technical Institute and Munteme Polutechnic	UPOLET /BTVET Funds Transferred to Vocational Training Institutions of Buhimba Technical Institute and Munteme Polutechnic	UPOLET /BTVET Funds Transferred to Vocational Training Institutions of Buhimba Technical Institute and Munteme Polutechnic	UPOLET /BTVET Funds Transferred to Vocational Training Institutions of Buhimba Technical Institute and Munteme Polutechnic
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	441,509	331,132	441,509	110,377	110,377	110,377	110,377
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	441,509	331,132	441,509	110,377	110,377	110,377	110,377

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:509 Hoima District

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Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Monitoring, Inspection and Support supervision carried out in primary and post primary institutionsCarrying inspection monitoring in primary and post primary institutions	<i>Monitoring and Inspection of primary and secondary schools in order to improve performance in the following LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC ,Kigoroby Town council and Buseruka Sc Reports compiled and submitted to relevant authorities UNEB Examination activities effectively carried out</i>	Monitoring and Inspection of primary and secondary schools in order to improve performance in the following LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC, Kigoroby Town council and Buseruka Sub County	Monitoring and Inspection of primary and secondary schools in order to improve performance in the following LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC, Kigoroby Town council and Buseruka Sub County	Monitoring and Inspection of primary and secondary schools in order to improve performance in the following LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC, Kigoroby Town council and Buseruka Sub County	Monitoring and Inspection of primary and secondary schools in order to improve performance in the following LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC, Kigoroby Town council and Buseruka Sub County
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	89,661	72,488	58,000	14,500	14,500	14,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	89,661	72,488	58,000	14,500	14,500	14,500

Output: 07 84 03Sports Development services

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Non Standard Outputs:	Sports activities carried out in primary and post primary institutions in the District i.e. ball games , athletics etcConducting Sports activities in Primary and Post primary institutions i.e. ball games , athletics etc		Games and Sports i.e. Athletics, football, netball, volleyball, woodball conducted in the following LLGs; Kyabigambire, Kigoroby SC, Buhanika, Kigoroby TC, Kitoba and Buseruka ScReports Compiled and submitted to relevant authorities Staff trainings workshops and Seminars	Games and Sports i.e. Athletics, football, netball, volleyball, woodball conducted in the following LLGs; Kyabigambire, Kigoroby SC, Buhanika, Kigoroby TC, Kitoba and Buseruka Sc	Games and Sports i.e. Athletics, football, netball, volleyball, woodball conducted in the following LLGs; Kyabigambire, Kigoroby SC, Buhanika, Kigoroby TC, Kitoba and Buseruka Sc	Games and Sports i.e. Athletics, football, netball, volleyball, woodball conducted in the following LLGs; Kyabigambire, Kigoroby SC, Buhanika, Kigoroby TC, Kitoba and Buseruka Sc	Games and Sports i.e. Athletics, football, netball, volleyball, woodball conducted in the following LLGs; Kyabigambire, Kigoroby SC, Buhanika, Kigoroby TC, Kitoba and Buseruka Sc
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	77,500	19,375	19,375	19,375	19,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	77,500	19,375	19,375	19,375	19,375

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

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Non Standard Outputs:	Education Management services provided to primary and post primary institutionsProvidin g Education management services to primary and post primary institutions	Monitoring of all primary and Secondary schools in the LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC and Kigoroby TC and Buseruka SC Workshops and seminars ECD, QEI, and Adolescent activities carried out under UNICEF at District and Sub-county level Reports compiled and submitted to relevant authorities, Workshops and seminars ECD, QEI, and Adolescent activities carried out under UNICEF	Monitoring of all primary and Secondary schools in the LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC and Kigoroby TC and Buseruka SC	Monitoring of all primary and Secondary schools in the LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC and Kigoroby TC and Buseruka SC	Monitoring of all primary and Secondary schools in the LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC and Kigoroby TC and Buseruka SC	Monitoring of all primary and Secondary schools in the LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC and Kigoroby TC and Buseruka SC	Monitoring of all primary and Secondary schools in the LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC and Kigoroby TC and Buseruka SC
			Workshops and seminars ECD, QEI, and Adolescent activities carried out under UNICEF at District and Sub-county level	Workshops and seminars ECD, QEI, and Adolescent activities carried out under UNICEF at District and Sub-county level	Workshops and seminars ECD, QEI, and Adolescent activities carried out under UNICEF at District and Sub-county level	Workshops and seminars ECD, QEI, and Adolescent activities carried out under UNICEF at District and Sub-county level	Workshops and seminars ECD, QEI, and Adolescent activities carried out under UNICEF at District and Sub-county level
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	48,393	36,294	78,671	19,668	19,668	19,668	19,668
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	221,415	166,061	104,772	26,193	26,193	26,193	26,193
Total For KeyOutput	269,807	202,356	183,443	45,861	45,861	45,861	45,861

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Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Monitoring ,Supervision, payment of retention, EIA, feasibility studies, Carried out in the Five lower local governmentsCarrying out monitoring, supervision and payment of retention	Supplying of Office Equipment and Furniture in DEOs OfficeProcurement method carried out	Supplying of Office Equipment and Furniture in DEOs Office	Supplying of Office Equipment and Furniture in DEOs Office	Supplying of Office Equipment and Furniture in DEOs Office	Supplying of Office Equipment and Furniture in DEOs Office
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	59,772	44,829	21,988	5,497	5,497	5,497
External Financing:	0	0	0	0	0	0
Total For KeyOutput	59,772	44,829	21,988	5,497	5,497	5,497

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities	50Data collected, analyzed and disseminatedAt least 50 children accessing SNE facilities in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buseruka, Kigoroby S/C and Kigoroby TC	50At least 50 children accessing SNE facilities in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buseruka, Kigoroby S/C and Kigoroby TC	50At least 50 children accessing SNE facilities in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buseruka, Kigoroby S/C and Kigoroby TC	50At least 50 children accessing SNE facilities in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buseruka, Kigoroby S/C and Kigoroby TC	50At least 50 children accessing SNE facilities in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buseruka, Kigoroby S/C and Kigoroby TC
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No. of SNE facilities operational			<i>4Reports Compiled and Submitted to relevant authorities Data collected ,analyzed and disseminatedOrgan izing workshops and seminars for SNE teachers in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC Monitoring SNE schools</i>	1Organizing workshops and seminars for SNE teachers in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC Monitoring SNE schools	1Organizing workshops and seminars for SNE teachers in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC Monitoring SNE schools	1Organizing workshops and seminars for SNE teachers in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC Monitoring SNE schools	1Organizing workshops and seminars for SNE teachers in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC Monitoring SNE schools
Non Standard Outputs:	N/AN/A	<i>SNE activities supportedSNE activities supported</i>	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,123	1,281	1,281	1,281	1,281
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,123	1,281	1,281	1,281	1,281
<i>Wage Rec't:</i>	5,829,032	4,371,774	6,494,596	1,623,649	1,623,649	1,623,649	1,623,649
<i>Non Wage Rec't:</i>	1,362,079	1,026,802	1,628,415	407,104	407,104	407,104	407,104
<i>Domestic Dev't:</i>	1,151,171	863,378	1,179,066	294,767	294,767	294,767	294,767
<i>External Financing:</i>	221,415	166,061	104,772	26,193	26,193	26,193	26,193
Total For WorkPlan	8,563,697	6,428,015	9,406,850	2,351,712	2,351,712	2,351,712	2,351,712

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	District Roads Equipment and Machinery repairedRegular assessment of the district roads equipment and machinery and timely repair them		<i>At least 90% of District Equipment which include the graders, tippers, roller, whee loader, motorcycles and the pickups timely repairedSpare parts procured and repaired, and some other works done by the service providers</i>	At least 90% of District Equipment which include the graders, tippers, roller, whee loader, motorcycles and the pickups timely repaired in the Quarter	At least 90% of District Equipment which include the graders, tippers, roller, whee loader, motorcycles and the pickups timely repaired in the Quarter	At least 90% of District Equipment which include the graders, tippers, roller, whee loader, motorcycles and the pickups timely repaired in the Quarter	At least 90% of District Equipment which include the graders, tippers, roller, whee loader, motorcycles and the pickups timely repaired in the Quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	64,000	48,000	90,000	22,500	22,500	22,500	22,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,000	48,000	90,000	22,500	22,500	22,500	22,500
<i>Output: 04 81 08Operation of District Roads Office</i>							

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Non Standard Outputs:	Operation of District Roads officeWorkshops, seminars, newspapers, printing, photocopying, travel inland, fuel and lubricants and maintenance of vehicles.	100% of engineering and technical works in the District coordinated and managed Ensuring 100% of buildings and civil works are in line with Gender Policy and complying with PWDs accessibility guidelinesProvidin g technical advice and guidance to stakeholders. Preparing technical specifications of contracts. Supervising all the technical works in the District. Preparing work plans and budgets for the technical works in the District. Approving buildings and other structural plans. Enforcing engineering and works policies.	100% of engineering and technical works in the District coordinated and managed	100% of engineering and technical works in the District coordinated and managed	100% of engineering and technical works in the District coordinated and managed	100% of engineering and technical works in the District coordinated and managed
			Ensuring 100% of buildings and civil works are in line with Gender Policy and complying with PWDs accessibility guidelines	Ensuring 100% of buildings and civil works are in line with Gender Policy and complying with PWDs accessibility guidelines	Ensuring 100% of buildings and civil works are in line with Gender Policy and complying with PWDs accessibility guidelines	Ensuring 100% of buildings and civil works are in line with Gender Policy and complying with PWDs accessibility guidelines
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	64,000	16,000	16,000	16,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	64,000	16,000	16,000	16,000

Class Of OutPut: Lower Local Services

Output: 04 81 51Community Access Road Maintenance (LLS)

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No of bottle necks removed from CARs				5Transfer Uganda Roads Fund to the Sub Counties of Buhanika, Buseruka, Kigorobya, Kitoba, and Kyabigambire for Community Access RoadsUganda Road Funds transferred to 5 sub counties of Buhanika, Buseruka, Kigorobya, Kitoba, and Kyabigambire within 15 days of receipt at the District to maintain Butema Full Gospel - Kasusa - Bwizibwera Raod (8Km) in Buhanika; Kijangi - New Market roads in Buseruka; Kibanjwa - Kyanika road in Kitoba (6km); Bugandaale - Waaki, Nyamirima - Katikara - Busuga, Kasokero - Kasunga and Buyanja - Rwobunyonyi roads in Kyabigambire;	0Not Applicable	5Uganda Road Funds transferred to 5 sub counties of Buhanika, Buseruka, Kigorobya, Kitoba, and Kyabigambire within 15 days of receipt at the District	0Not Applicable	0Not Applicable
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	83,861	62,896	98,566	0	98,566	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	83,861	62,896	98,566	0	98,566	0	0
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Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

4Activities to be done are; Bush clearing, shaping, side and mitre drain excavation, culvert installation, headwalls erection and gravelling.3.9 km of Mechanised routine maintenance will be done on the following roads; Hospital 1.0km, Rukyalekere 0.6km,

13.9 km of Mechanised routine maintenance will be done on the following roads; Hospital 1.0km

13.9 km of Mechanised routine maintenance will be done on the following roads; Rukyalekere 0.6km

13.9 km of Mechanised routine maintenance will be done on the following roads;

13.9 km of Mechanised routine maintenance will be done on the following roads;

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Length in Km of Urban unpaved roads
routinely maintained

**42Slashing,
opening of mitre
drains, repair of
shoulders, Repair
of the carriage way,
filling of potholes,
desilting of side
drains and mitre
drains, desilting of
culverts.Urban
road maintenance
funds transferred
to Kigoroby Town
Council for the
following roads:
Balyesiima
Baranaba
Binagwa
Bisuha
Botanic
Byakuha
Civic
Council
Halimah
Hospital
Hussein Norman
Juruga
Kababwa
Kaguta Street
Kajura
Kana
Karungi
Kibiro
Kigoroby**

42Urban road
maintenance funds
transferred to
Kigoroby Town
Council for the
following roads:
Balyesiima
Baranaba
Binagwa
Bisuha
Botanic
Byakuha
Civic
Council
Halimah
Hospital
Hussein Norman
Juruga
Kababwa
Kaguta Street
Kajura
Kana
Karungi
Kibiro
Kigoroby

42Urban road
maintenance funds
transferred to
Kigoroby Town
Council for the
following roads:
Balyesiima
Baranaba
Binagwa
Bisuha
Botanic
Byakuha
Civic
Council
Halimah
Hospital
Hussein Norman
Juruga
Kababwa
Kaguta Street
Kajura
Kana
Karungi
Kibiro
Kigoroby

42Urban road
maintenance funds
transferred to
Kigoroby Town
Council for the
following roads:
Balyesiima
Baranaba
Binagwa
Bisuha
Botanic
Byakuha
Civic
Council
Halimah
Hospital
Hussein Norman
Juruga
Kababwa
Kaguta Street
Kajura
Kana
Karungi
Kibiro
Kigoroby

42Urban road
maintenance funds
transferred to
Kigoroby Town
Council for the
following roads:
Balyesiima
Baranaba
Binagwa
Bisuha
Botanic
Byakuha
Civic
Council
Halimah
Hospital
Hussein Norman
Juruga
Kababwa
Kaguta Street
Kajura
Kana
Karungi
Kibiro
Kigoroby

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	138,019	103,514	109,651	27,413	27,413	27,413	27,413
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	138,019	103,514	109,651	27,413	27,413	27,413	27,413

Output: 04 81 58District Roads Maintainence (URF)

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Length in Km of District roads periodically maintained	10 <i>Bush clearing, shaping, filling in low spots, culvert installation and spot graveling</i> Of road periodically maintained for the following road: Kyataruga-Buniina in Birungu parish, Kitoba sub-county (10km)	10Of road periodically maintained for the following road: Kyataruga-Buniina in Birungu parish, Kitoba sub-county (10km)	0Not Applicable	0Not Applicable	0Not Applicable
Length in Km of District roads routinely maintained	27 <i>Bush clearing, shaping, culvert installation and spot graveling</i> Kilometer s of roads mechanized routinely maintained: Kakindo-Kyakamese in Bulindi parish, Kyabigambire sub-county (7km) Butema-Kyohairwe/Isokoma-Kigona in Butema parish, Buhanika sub-county (13km) Siba-Kapaapi in Kapaapi parish, Kigorobyha sub-county (7km)	7Kilometers of roads mechanized routinely maintained: Kakindo-Kyakamese in Bulindi parish, Kyabigambire sub-county (7km)	13Kilometers of roads mechanized routinely maintained: Butema-Kyohairwe/Isokoma-Kigona in Butema parish, Buhanika sub-county (13km)	7Kilometers of roads mechanized routinely maintained: Siba-Kapaapi in Kapaapi parish, Kigorobyha sub-county (7km)	0Not Applicable
No. of bridges maintained	1 <i>culvert installation, filling, erecting of head walls</i> 3 lines of culverts installed at Ngemwa bridge in Kabaale parish, Buseruka sub-county	0Not Applicable	0Not Applicable	0Not Applicable	13 lines of culverts installed at Ngemwa bridge in Kabaale parish, Buseruka sub-county

Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:		18 Km of Community Access Roads upgraded to District roadsTake over and maintenance of Kisukuma - Hanga - Buhirigi - Bombo road (12.0km) and Kyabasengya - Kyamucumba road (6.0km)	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	276,486	243,086	254,148	40,000	46,353	102,195	65,600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	276,486	243,086	254,148	40,000	46,353	102,195	65,600

Vote:509 Hoima District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed			0N/AN/A	0	Not Applicable	0	Not Applicable	0	Not Applicable	0	Not Applicable
Length in Km. of rural roads rehabilitated			10The activities will involve: Bush clearing, shaping, culvert installation and spot gravelingTen kilometers of roads rehabilitated for the following road: Buraru-Ngangi in Buraru parish, Kyabigambire sub-county	10	Ten kilometers of roads rehabilitated for the following road: Buraru-Ngangi in Buraru parish, Kyabigambire sub-county	0	Not Applicable	0	Not Applicable	0	Not Applicable
Non Standard Outputs:			N/AN/A								
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Domestic Dev't:	62,126	62,126	70,000	0	70,000	0	70,000	0	70,000	0	70,000
External Financing:	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	62,126	62,126	70,000	0	70,000	0	70,000	0	70,000	0	70,000

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:509 Hoima District

FY 2020/21

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Outstanding obligations paid to the Contractor for District HQs, Kasingo Payments for outstanding obligations to the Contractor for District HQs, Kasingo		Maintenance and landscaping of the Compound at the District HQs, Kasingo carried out Minor repairs at the District HQs and Booma Offices carried outMaintenance and landscaping of the Compound at the District HQs, Kasingo Minor repairs at the District HQs and Booma Offices	Maintenance and landscaping of the Compound at the District HQs, Kasingo carried out Minor repairs at the District HQs and Booma Offices carried out	Maintenance and landscaping of the Compound at the District HQs, Kasingo carried out Minor repairs at the District HQs and Booma Offices carried out	Maintenance and landscaping of the Compound at the District HQs, Kasingo carried out Minor repairs at the District HQs and Booma Offices carried out	Maintenance and landscaping of the Compound at the District HQs, Kasingo carried out Minor repairs at the District HQs and Booma Offices carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,931	0	26,931	6,733	6,733	6,733	6,733
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,931	0	26,931	6,733	6,733	6,733	6,733

Output: 04 82 05Electrical Inspections

Non Standard Outputs:	Electrical Installations maintained; and utilities paid forRegular maintenance of electrical installations Pay utility bills						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Vote:509 Hoima District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

No. of Public Buildings Constructed			<i>1Payment of Outstanding Tax obligations on the Phase 2 Block</i>	1Outstanding tax obligations on Phase 2 Block paid to URA	1Speaker's Chambers and Council hall completed	1Speaker's Chambers and Council hall completed	1Speaker's Chambers and Council hall completed
			<i>Complete Speaker's Chambers and Council Hall including refurbishing it with furnitureOutstandi ng tax obligations on Phase 2 Block paid to URA</i>				
			<i>Speaker's Chambers and Council hall completed</i>				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	149,884	37,471	37,471	37,471	37,471
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	149,884	37,471	37,471	37,471	37,471
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	619,296	482,996	643,296	112,646	217,565	174,840	138,246
<i>Domestic Dev't:</i>	62,126	62,126	219,884	37,471	107,471	37,471	37,471
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	681,423	545,122	863,180	150,117	325,036	212,311	175,717

Vote:509 Hoima District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:509 Hoima District

FY 2020/21

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	<p>-Work plan, annual report and quarterly reports prepared and submitted to line ministries - Salaries for water sector staff paid - Motor vehicle and motor cycle kept in good working condition -Water projects supervised and monitored to ensure value for money-Hold consultative meetings with sub-county officials to get their priorities for inclusion in the work plan -Track all payments made and projects implemented in the water sector in order to be able to prepare quarterly reports -Advertise and get a service provider to repair and service department motor vehicle and motor cycle.</p> <p><i>-Work plan and annual report prepared and submitted to line ministries -First quarter report prepared and submitted to line ministries. - Salaries for water sector staff paid for July , August and September -Motor vehicle and motor cycle kept in good working condition -Water projects supervised and monitored to ensure value for - Second quarter report prepared and submitted to line ministries - Salaries for water sector staff paid for October, November and December - Motor vehicle and motor cycle kept in good working condition -Water projects supervised and monitored to ensure value for</i></p> <p><i>-Salaries for water office staff paid - Work plan and quarterly reports prepared and submitted to line ministries. -Motor vehicle repaired and serviced -Pay Salaries for water office staff Prepare and submit Work plan and quarterly reports to line ministries. Repair and Service motor vehicle repaired and serviced</i></p>						
	-Salaries for July, August and September for water office staff paid	-Work plan and first quarter report prepared and submitted to line ministries.	-Motor vehicle repaired and serviced	-Salaries for October, November and December for water office staff paid	- Second quarter report prepared and submitted to line ministries.	-Motor vehicle repaired and serviced	-Salaries for April, May and June for water office staff paid
	-Annual report prepared and submitted to line ministries.	-Motor vehicle repaired and serviced	-				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,263	12,475	32,216	8,602	8,804	7,274	7,536
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,263	12,475	32,216	8,602	8,804	7,274	7,536

Vote:509 Hoima District

FY 2020/21

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	17Preparation of supervision and monitoring tools, visiting visiting projects to ensure value for money17 supervision visits made in the following sub-counties: -Buhanika -Kyabigambire -Kitoba -Kigoroby -Buseruka	0N/A	6Six supervision visits made in the following sub-counties: -Buhanika -Kyabigambire -Kitoba -Kigoroby -Buseruka	6Six supervision visits made in the following sub-counties: -Buhanika -Kyabigambire -Kitoba -Kigoroby -Buseruka	5Five supervision visits made in the following sub-counties: -Buhanika -Kyabigambire -Kitoba -Kigoroby -Buseruka
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Vote:509 Hoima District

FY 2020/21

No. of District Water Supply and Sanitation Coordination Meetings			<i>4Delivering invitation letters to invited members, visiting of selected projects to copy good practicesFour district water and sanitation meetings held</i>	1One district water and sanitation meeting held at Glory Summit hotel	1One district water and sanitation meeting held at Glory Summit hotel	1One district water and sanitation meeting held at Glory Summit hotel	1One district water and sanitation meeting held at Glory Summit hotel
No. of Mandatory Public notices displayed with financial information (release and expenditure)			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of sources tested for water quality			<i>30Visit the various water points selected to pick water samples for testing, purchase of various reagents to carry out the testingThirty water points tested for quality</i>	0N/A	30-Third old water points tested for water quality.	0N/A	0N/A
No. of water points tested for quality			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	One extension staff meeting held- Sending invitations to extension staff to attend meetings - Preparation of reports to be discussed in the meeting	<i>N/AOne extension staff meeting held</i>	<i>One extension staff meeting heldPreparation of reports to be discussed in the meeting</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,119	5,563	14,598	3,178	2,798	2,630	5,992
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,119	5,563	14,598	3,178	2,798	2,630	5,992

Output: 09 81 04Promotion of Community Based Management

Vote:509 Hoima District

FY 2020/21

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6-Collection of data for dissemination -Developing training manual District and sub-county Councillors oriented in water and sanitation activities The sub-counties are: -Kitoba -Kigorobya -Kyabigambire -Buseruka -Buhanika	0N/A	1-Advocacy meeting for district Councillors held	5Advocacy meetings for sub-county Councillors held for the following sub-counties: -Kyabigambire -Kitoba -Kigorobya -Buseruka -buanika	0N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0N/A	0N/A	0N/A	0N/A	0N/A
No. of water and Sanitation promotional events undertaken	0N/A	0N/A	0N/A	0N/A	0N/A
No. of Water User Committee members trained	301The activities will include: -Mobilizing members of the water user committees to attend training -Preparation of training manual 301 members of the water user committees mentioned above trained	0N/A	301301 members of water user committees trained for the above mentioned water sources	0N/A	0N/A
No. of water user committees formed.	43Mobilize people of the benefiting communities to attend meetings with a view of selecting members of the water user	0N/A	43Forty three water user committees formed for the following water sources	0N/A	0N/A

Vote:509 Hoima District

FY 2020/21

*committees.forty
three water user
committees formed
for the following
sources:*

*-Bugabi
-Nyakasanki
-Katuugo
-Busuuga
-Nabulembe
-Nyakarombo
-Nyakasenyi
-Kihohoro
-Kigawa
-Kigona
-Kyamiransimbi
-Lwala
-Kababwa
-Hoimo
-Rujumba
-Kyakibuye
-Kijangi
-Vera
-Nkwaki
-Ngemwa
-Kiswero
-Kimbyana
-Kiseke P/S
-Kiraira P/S
-Kisiita P/S
-Bugoma
-Kabatindule
-Ketayomu
-Luuli
-Ka-Erisa
-Mbarara p/s
-Kasunga
-Kitoonya P/S
-Kyabigambire P/S
-Iguru P/S
-Kigaaga trading
center
-Ndemwa
-*

-Bugabi
-Nyakasanki
-Katuugo
-Busuuga
-Nabulembe
-Nyakarombo
-Nyakasenyi
-Kihohoro
-Kigawa
-Kigona
-Kyamiransimbi
-Lwala
-Kababwa
-Hoimo
-Rujumba
-Kyakibuye
-Kijangi
-Vera
-Nkwaki
-Ngemwa
-Kiswero
-Kimbyana
-Kiseke P/S
-Kiraira P/S
-Kisiita P/S
-Bugoma
-Kabatindule
-Ketayomu
-Luuli
-Ka-Erisa
-Mbarara p/s
-Kasunga
-Kitoonya P/S
-Kyabigambire P/S
-Iguru P/S
-Kigaaga trading
center
-Ndemwa
-

Non Standard Outputs:

N/AN/A

N/AN/A

N/AN/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Vote:509 Hoima District

FY 2020/21

<i>Non Wage Rec't:</i>	9,968	9,968	25,403	10,424	14,980	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,968	9,968	25,403	10,424	14,980	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:

-Baseline survey on sanitation and hygiene conducted in ten villages in Nyakabingo parish and in ten villages in Kitoonya parish in Buseruka and Buhanka sub-counties respectively. - Home improvement campaigns about sanitation and hygiene held in ten villages in Nyakabingo and Kitoonya parishes each -Climax for home improvement campaigns held- Visit each and every household in ten villages for every parish (i.e Nyakabingo and Kitoonya) to get baseline data about sanitation and hygiene and at the same time explain to household members the meaning and the need for TOTAL SANITATION. - Make follow up	<i>-Baseline survey on sanitation and hygiene conducted in ten villages in Nyakabingo parish and in ten villages in Kitoonya parish in Buseruka and Buhanka sub-counties respectively. - Home improvement campaigns about sanitation and hygiene held in ten villages in Nyakabingo and Kitoonya parishes each</i>	<i>-Base line survey on sanitation and hygiene carried in ten villages per parish (i.e Budaka and Buraru) in Kitoba and Kyabigambire sub-counties respectively -Home improvement campaigns to promote sanitation and hygiene conducted in ten villages per parish (i.e Budaka and Buraru) in Kitoba and Kyabigambire sub-counties respectively -Water quality tests carried on twenty selected old water points- Visiting all homes in the selected villages to ascertain availability of sanitation facilities (base line) -Visit all homes in the selected villages teaching/ preaching total sanitation -Collect water samples from</i>	-Base line survey on sanitation and hygiene carried in ten villages per parish (i.e Budaka and Buraru) in Kitoba and Kyabigambire sub-counties respectively	-Home improvement campaigns to promote sanitation and hygiene conducted in ten villages per parish (i.e Budaka and Buraru) in Kitoba and Kyabigambire sub-counties respectively	-Home improvement campaigns to promote sanitation and hygiene conducted in ten villages per parish (i.e Budaka and Buraru) in Kitoba and Kyabigambire sub-counties respectively
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Vote:509 Hoima District

FY 2020/21

	visits in for all the households in the targeted villages to check for compliance in regard to total sanitation -Visit all the targeted villages to select the best performers to be given prizes. -		<i>the selected water points for testing</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	22,616	18,416	22,802	3,200	6,940	4,400	8,262	
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	22,616	18,416	22,802	3,200	6,940	4,400	8,262	

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payment for retained funds for all projects implemented during the FY 2018/2019 made.Visiting all the projects at the end of the defects liability period before payment of the retained funds is made	Payment for retained funds for all projects implemented during the FY 2018/2019 doneN/A	Retained funds for projects implemented during the FY 2020/2021 paidVisit all projects at expiry of defects liability period to check for defects before paying out retained funds	Retained funds for projects implemented during the FY 2020/2021 paid	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	22,854	22,854	16,934	4,233	4,233	4,233	4,233	4,233
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	22,854	22,854	16,934	4,233	4,233	4,233	4,233	4,233

Output: 09 81 80Construction of public latrines in RGCs

Vote:509 Hoima District

FY 2020/21

No. of public latrines in RGCs and public places			<i>1Digging of pit, lining of the pit from bottom up to the top and construction of sub structure and super structurePublic toilet constructed at Chungambe market, Nyakabingo parish in Buseruka sub-county</i>	0Not applicable	1Not applicable	0One public toilet constructed at Chungambe market, Nyakabingo Parish, Buseruka Sub County	0Not Applicable
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	16,700	16,700	<i>18,000</i>	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	16,700	16,700	18,000	4,500	4,500	4,500	4,500

Output: 09 81 81Spring protection

Vote:509 Hoima District

FY 2020/21

No. of springs protected				7Filling of hard core in water pool, application of pure clay, construction of retaining wall, floor and drainage channel and protection of catchment area by fencing it offSeven springs constructed in the Parishes with very low coverage which is both below the District average and National water coverage; and therefore under served: -Bugabi spring in Butembe.B village, Budaka parish in Kitoba sub-county -Nyakasanki spring in Bwendero.B village, Kitoba sub-county -Katuugo spring, Kibugubya parish, Kyabigambire sub-county -Busuuga spring, Kisabagwa parish, Kyabigambire sub-county -Nabulembe spring -Nyakaronbo spring -Nyakasenyi spring.	0N/A	77 Springs constructed: : -Bugabi spring in Butembe.B village, Budaka parish in Kitoba sub-county -Nyakasanki spring in Bwendero.B village, Kitoba sub-county -Katuugo spring, Kibugubya parish, Kyabigambire sub-county -Busuuga spring, Kisabagwa parish, Kyabigambire sub-county -Nabulembe spring -Nyakaronbo spring -Nyakasenyi spring.	0N/A	0N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,800	28,800	34,300	20,200	9,400	4,700		0

Vote:509 Hoima District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,800	28,800	34,300	20,200	9,400	4,700	0
<i>Output: 09 81 83Borehole drilling and rehabilitation</i>							

Vote:509 Hoima District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)

17Survey and sighting, drilling, installation of casings, pump testing, installation of pipes, rods, pedestal, head assembly and cylinder17 boreholes drilled
-Kigawa in Kyabigambire
-Kihohoro in Kyabigambire
-Kigona in Buhanika
-Kyamiransimbi in Buhanika
-Lwala in Kigorobya
-Kababwa in Kigorobya
-Rujumba in Kigorobya
-Kyakibuye in Kigorobya
-Kyataruga in Kigorobya
-Kigorobya
-Hoimo in Buseruka
-Kijangi in Buseruka
-Vera in Buseruka
-Ngemwa in Buseruka
-Balibona.B in Buseruka
-Bisenyi in Buseruka
-Kiswero in Kitoba
-Kimbyana in Kitoba

0N/A

33 boreholes drilled :
 -Kigawa in Kyabigambire
 -Kihohoro in Kyabigambire
 -Kigona in Buhanika

1010 boreholes drilled:
 -Kyamiransimbi in Buhanika
 -Lwala in Kigorobya
 -Kababwa in Kigorobya
 -Rujumba in Kigorobya
 -Kyakibuye in Kigorobya
 -Kyataruga in Kigorobya
 -Hoimo in Buseruka
 -Kijangi in Buseruka
 -Vera in Buseruka
 -Ngemwa in Buseruka

44 boreholes drilled:a
 -Balibona.B in Buseruka
 -Bisenyi in Buseruka
 -Kiswero in Kitoba
 -Kimbyana in Kitoba

Vote:509 Hoima District

FY 2020/21

No. of deep boreholes rehabilitated			14Activities will involve: installation of new pipes, rods, cylinder, pedestal and complete head assembly14 boreholes rehabilitated -Kisiita P/S -Kabatindule -Luuli -Ka-Erisa borehole in Buhanika -Kitoonya P/S -Mbarara P/S in Kitoba -Kasunga in Kyabigambire -Kyabigambire P/S -Iguru P/S -Kigaaga trading center -Ndemwa -Kiraira P/S -Kiseke P/S -Bugoma	44 boreholes rehabilitated: -Kisiita P/S -Kabatindule -Luuli -Ka-Erisa borehole in Buhanika	10-Kitoonya P/S -Mbarara P/S in Kitoba -Kasunga in Kyabigambire -Kyabigambire P/S -Iguru P/S -Kigaaga trading center -Ndemwa -Kiraira P/S -Kiseke P/S -Bugoma	0N/A	0N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	421,929	242,729	461,794	84,237	103,200	188,679	85,678
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	421,929	242,729	461,794	84,237	103,200	188,679	85,678

Output: 09 81 84Construction of piped water supply system

Vote:509 Hoima District

FY 2020/21

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>Topographical Survey conducted along the proposed route (transmission and distribution), socio-economical data collectedBisenyi trading center mini piped water system designed</i>					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			N/A/N/A					
Non Standard Outputs:	-Design of Kibugubya Mini Piped Water SystemCarrying out socio-economic survey, coming up with project profiles for transmission and distribution networks, develop engineering drawings and also come with tender documents	<i>N/A- Kibugubya Mini Piped Water System designed</i>	<i>Bisenyi trading center mini piped water system designedN/A</i>	N/A	N/A	Bisenyi trading center mini piped water system designed	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,429	26,429	31,265	0	0	31,265	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	26,429	26,429	31,265	0	0	31,265	0	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,350	28,006	72,217	22,204	26,582	9,904	13,528	
<i>Domestic Dev't:</i>	539,328	355,928	585,094	116,371	128,273	237,777	102,674	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For WorkPlan	571,678	383,934	657,312	138,574	154,855	247,681	116,202	

Vote:509 Hoima District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:

4 District wetland planning,regulation and promotion 4 District Natural resource Management 4 policy,legal and enforcementDevelop and implement wetland/catchment management plans. Promote wetland best management practises LLG bye laws formulation District ordinance on wetland formulation. prosecution of wetland abusers office running operations. coordination with the ministry prepare NR department BFP, workplan and budgets/reports monitoring,inspection and enforcement of ENR issues. enforcing implementation of national

District wetland planning,regulation and promotion District Natural resource Management policy,legal and enforcement District wetland planning,regulation and promotion District Natural resource Management policy,legal and enforcement

District Natural Resources Department Managed District Wetlands planned,regulated and promoted Energy issues mainstreamed into AWP/DDP climate change mainstreamed in districtPrepare submit Natural Resources BFP Annual/Quarterly, Work Plan and Reports Supervise and appraise natural resource staff conduct monitoring on ENR issues formulate wetland ordinance and bye laws office running operations integrate climate change and energy issues in workplans/DDP conduct meetings for department,

District Natural Resources Department Managed District Wetlands planned,regulated and promoted

District Natural Resources Department Managed District Wetlands planned,regulated and promoted

District Natural Resources Department Managed District Wetlands planned,regulated and promoted

District Natural Resources Department Managed District Wetlands planned,regulated and promoted

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	<p>policies,rules,regulation and bye laws. Review of EIAs,EAs and PB wetlands projects</p>		<p><i>ENR committee and PNRC enforce implementation of national policies,rules,regulations and bye laws on NR energy issues integrated into district sector plans and budgets establish and strengthen a district energy coordination structure build capacity of LG and CSO to handle energy issues in various sectors</i></p>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,361	26,521	34,741	8,685	8,685	8,685	8,685
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,361	26,521	34,741	8,685	8,685	8,685	8,685

Output: 09 83 02Tourism Development

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Non Standard Outputs:	4 Tourism development promotedIdentifyin g and assessment of tourism potential areas in district. Monitoring and evaluation of potential areas	1 Tourism development promoted1 Tourism development promoted	Tourism Development promotedIdentify potential tourism sites in district Identify and recognize natural heritage sites and preserved areas in the district Identify and recognize cultural and creative attractions in different forms in the district Identify types of accommodation and sizes as well as leisure attraction facilities	Tourism Development promoted by identifying tourism hot spots in Hoima	Tourism Development promoted by publishing tourism hot spots in Hoima	Tourism Development promoted by disseminating tourism hot spots in Hoima and posting them on the District website	Tourism Development promoted by disseminating tourism hot spots in Hoima and posting them on the District website
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	0	2,000	500	500	500	500

Output: 09 83 03Tree Planting and Afforestation

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Area (Ha) of trees established (planted and surviving)

*5Establish and maintain tree nursery
Distribute trees in all sub counties
Monitor trees planted
Ha of trees planted and surviving in institutions, schools and individual farmers in Buhanika, Kitoba, Kyabigambire, Kigorobya and Buseruka*

1Ha of trees planted and surviving in institutions, schools and individual farmers in Buhanika

1Ha of trees planted and surviving in institutions, schools and individual farmers in Buhanika, Kitoba, Kyabigambire, Kigorobya and Buseruka

2Ha of trees planted and surviving in institutions, schools and individual farmers in Kigorobya and Buseruka

1Ha of trees planted and surviving in institutions, schools and individual farmers in Kyabigambire

Ha of trees planted and surviving in institutions, schools and individual farmers in Kitoba

Number of people (Men and Women) participating in tree planting days

*230Conduct sensitization meetings
Mobilize people to Participate in tree planting 50 men and 80 women participating in tree planting days in Buhanika, Kitoba, Kyabigambire, Kigorobya and Buseruka*

5020 men and 30 women participating in tree planting days in Buhanika Kigorobya and Buseruka

6030 men and 30 women participating in tree planting days in Kitoba

6030 men and 30 women participating in tree planting days in Kyabigambire

6020 men and 40 women participating in tree planting days in Kigorobya and Buseruka

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Non Standard Outputs:	1 tree nursery established and maintained at the District HQs, Kasingo Sensitization meetings conducted Tree planting days promoted District Forestry committee revived. Community and forest management plan developed and implemented Revive District Forest Committee Develop and implement community and forest management plan	1 District Forestry committee revived. 1 Community and forest management plan developed and implemented 1 District Forestry committee revived. 1 Community and forest management plan developed and implemented	Forest management plan preparedFormulate forest management committee Prepare forest management plan	Forest resources inventory and other information collected and documented	Forest management plan prepared	Forest management plan implemented	Forest management plan implemented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,120	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,120	0	10,000	2,500	2,500	2,500	2,500

Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

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No. of Agro forestry Demonstrations	5 <i>Training in forestry management in all sub counties</i>	1 Agro Forestry Demonstration established in the sub county of Buhanika	1 Agro Forestry Demonstration established in the sub county of Buseruka	2 Agro Forestry Demonstration established in the sub counties of Kitoba and Kigorobyia	1 Agro Forestry Demonstration established in the sub county of Kyabigambire
	<i>Conduct training in agro-forestry</i>				
	<i>Establish an agro-forestry demonstration</i>				
	<i>Agro Forestry Demonstration established (One in every sub county of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire</i>				
No. of community members trained (Men and Women) in forestry management	230 <i>Conduct training in forestry management</i>	50 Community Members (20 men and 30 women) trained in forestry management in Buhanika Sub County	60 Community Members (30 men and 30 women) trained in forestry management in Buseruka Sub County	60 Community Members (20 men and 30 women) trained in forestry management in Kitoba Sub County	60 Community Members (20 men and 30 women) trained in forestry management in Kyabigambire Sub County
	<i>Community Members (50 men and 180 women) trained in forestry management in all sub counties</i>				

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Non Standard Outputs:		100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya	100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya					
		1 watershed and forest management plan	100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya					
		Restoring land, forest and other ecosystems in the subcatchments of Hoimo, Waaki and Wambabya						
		promote integrated and sustainable management of forest landscape and catchment management.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250	250

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12conduct monitoring and compliance inspectionMonitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	3Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	3Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	3Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	3Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire
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Non Standard Outputs:	Integrated and sustainable management of forest promoted	Promote integrated and sustainable management of forest landscape and catchment management	100% Integrated and sustainable management of forest promoted	100% Integrated and sustainable management of forest promoted				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750	750

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	3Identify, carry out elections and train the selected watershed management committees formulate and train wetland resource user groups conduct community sensitisation in wetland related activities (wetland edge gardening,apiary,cottage industries (pottery,papyrus,crafts) Watershed Management Committees formulated for Hoimo, Waaki, and Wambabya watersheds	1Watershed Management Committees formulated for Hoimo watershed	1Watershed Management Committees formulated for Waaki watershed	1Watershed Management Committees formulated for Hoimo Wambabya watershed	0Not Applicable
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Non Standard Outputs:

District and Sub county environment committees strengthened . Watershed management committees and environment committees trained promotion of knowledge on ENR. Capacity building and technical back stopping in all sub counties Revive District and sub county environment committees. Identify different wetland resource user groups. Train watershed and environment committees/user groups .	<i>District and Sub county environment committees strengthened . Watershed management committees and environment committees trained promotion of knowledge on ENR. Capacity building and technical back stopping in all sub counties District and Sub county environment committees strengthened . Watershed management committees and environment committees trained promotion of knowledge on ENR. Capacity building and technical back stopping in all sub counties</i>	<i>promotion of knowledge on environment and natural resources capacity building and technical backstopping in all sub county update and carry out wetland resource inventory report strengthen district and LLG institutions (DEC/LEC and s/c forcal person Backstopping CSOs,NGOs,CBOs and other stakeholders on best management practises Attending meetings and presenting papers</i>	Promotion of knowledge on environment and natural resources capacity building and technical backstopping in all sub counties	Promotion of knowledge on environment and natural resources capacity building and technical backstopping in all sub counties	Promotion of knowledge on environment and natural resources capacity building and technical backstopping in all sub counties	Promotion of knowledge on environment and natural resources capacity building and technical backstopping in all sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,032	1,008	1,008	1,008
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,032	1,008	1,008	1,008

Output: 09 83 07River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored

Consultation and orientation meetings conduct awareness and sensitisation meetings boundary assessment and delineation secure surveyors and survey instrument procure materials for demarcation conduct stakeholder workshop survey and demarcate wetland boundary produce final map of wetland boundary authenticate wetland boundary map with survey and mapping prepare gazettelement instrumentha of degraded wetlands/riverbanks restored and demarcated in Buhanika,Kitoba,Kyabigambire,Kigoroba and Buseruka

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No. of Wetland Action Plans and regulations developed

Consult and develop district and sub county wetland action plans budget and integrate and implement plans Wetland action plans developed in Kyabigambire,Kito ba,,Kigoroby,Buse ruka and Buhanika

Non Standard Outputs:

1 district wetland inventory report developedDevelop wetland inventory code and map wetlands/rivers

1 district wetland inventory report developed1 district wetland inventory report developed

District state of wetland report wetland related projects reviewed monitoring and compliance undertaken

District state of wetland report wetland related projects reviewed

Monitoring and compliance undertaken

District state of wetland report wetland related projects reviewed

Monitoring and compliance undertaken

Monitoring and compliance undertaken

Monitoring and compliance undertaken

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	9,000	2,250	2,250	2,250	2,250

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring

20Train /sensitize community in ENR monitoring,environment education,climate change,oil and gas,economic valuation of wetlands,energy sources and land rights conduct community dialogue and sensitization on climate change,adaptation and mitigation plans sensitize and implement climate smart agriculture practices promote training in environment best practises(conservation farming,energy conservation tree nursery and management) Conduct/celebrate environment/ tree planting daysCommunity members (10 men and 10 women) trained in Environment and Natural Resources monitoring

20Community members (10 men and 10 women) trained in Environment and Natural Resources monitoring

Non Standard Outputs:

District State of Environment Report up dated (DSOER) District Environment Action Plan up dated (DEAP

District State of Environment Report up dated (DSOER) District Environment Action Plan up dated (DEAP

District State of environment report updated(DSOER) DEAP ,SEAP and PEAP developed environment safeguards policies

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District and Community Adaptation and Mitigation Plan developed 2 communities trained in environment best practices (conservation farming,energy conservation,tree planting, energy management and climate change environment education promoted in schools and institutionUpdate /review the District State of Environment Report Up date /review District Environment Action Plan Develop District and Community Adaptation and Mitigation Plan Conduct training /sensitization in; environment best practices (conservation farming, energy conservation,tree planting,energy management and climate change) Promote environment education in schools and institutions Conduct community dialogue and	<i>District and Community Adaptation and Mitigation Plan developed 2 communities trained in environment best practices (conservation farming,energy conservation,tree planting, energy management and climate change environment education promoted in schools and institutionDistrict State of Environment Report up dated (DSOER) District Environment Action Plan up dated (DEAP District and Community Adaptation and Mitigation Plan developed 2 communities trained in environment best practices (conservation farming,energy conservation,tree planting, energy management and climate change environment education promoted in schools and institution</i>	<i>integrated in district development projectsUp date DSOER Develop and implement DEAP,SEAP and SEAP Conduct screening of all development projects in district Develop ESMP for all development projects and integrate in BOQs</i>
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			sensitization on climate change adaptation and mitigation plan at all levels					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Conduct compliance monitoring and inspection in sub counties of in Buhanika, Kitoba, Kyabigambire, Kigoroby and BuserukaMonitoring and compliance surveys undertaken in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	1Monitoring and compliance surveys undertaken in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	1Monitoring and compliance surveys undertaken in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	1Monitoring and compliance surveys undertaken in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	1Monitoring and compliance surveys undertaken in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka
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Non Standard Outputs:		Development projects screened Environment mitigation measures and certification of all projects implemented Data on chemical and biological collected Screening of all development projects Monitoring of implementation mitigation measures for all development projects Conduct certification for all development projects Collect data (CBRNE) and POPs and policy development revive environment committees	<i>Compliance on environment safeguards and policies monitoring, inspections and enforcement of environment and natural resource issues (degraded forests/wetlands) guidelines disseminated (energy, climate change)issue/disseminate guideline on environment management (tree planting,energy ,waste mgt,environment club/integrated early childhood development) Conduct monthly site visit monitoring for implementation environment mitigation measures and compliance risk of development projects, Conduct environment and social certification/clearance of completed projects</i>	ompliance on environment safeguards and policies monitoring, inspections and enforcement of environment and natural resource issues (degraded forests/wetlands) guidelines disseminated (energy, climate change)	ompliance on environment safeguards and policies monitoring, inspections and enforcement of environment and natural resource issues (degraded forests/wetlands) guidelines disseminated (energy, climate change)	ompliance on environment safeguards and policies monitoring, inspections and enforcement of environment and natural resource issues (degraded forests/wetlands) guidelines disseminated (energy, climate change)	ompliance on environment safeguards and policies monitoring, inspections and enforcement of environment and natural resource issues (degraded forests/wetlands) guidelines disseminated (energy, climate change)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,965	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	3,697	2,773	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,697	6,738	6,000	1,500	1,500	1,500	1,500

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FY 2020/21

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY			12investigate and dispose land disputesLand disputes investigated and disposed off within the FY	3Land disputes investigated and disposed off within the FY	3Land disputes investigated and disposed off within the FY	3Land disputes investigated and disposed off within the FY	3Land disputes investigated and disposed off within the FY
Non Standard Outputs:	1 Ordinance developed 12 Government land titles processed sensitization conducted Compensation rates for FY 2019/20 developedDevelop an ordinance / bye-law on sustainable use / development of land and human settlement Process titles, maps and survey government parcels{ health centers, markets, and Administrative Units) Conduct awareness on land matters and promotion of systematic land demarcation using live boundary Up dating list of compensation rates Prepare and register lease and free hold offers Provide safe custody of land documents physical demarcation of private customary land	1 Ordinance developed 12 Government land titles processed sensitization conducted Compensation rates for FY 2019/20 developed 1 Ordinance developed 12 Government land titles processed sensitization conducted Compensation rates for FY 2019/20 developed	10 Titles for government land processed 6 LLG supported,monitored and supervised on matters of land, urban development and housing conduct sensitization on land rights develop and enforce an ordinance and bye law on sustainable use, development of land and human settlement process titles for government land monitor and supervise LLG on land issues survey and map government land update and maintain cadastral records,land registration register and compensation rates	3 Titles for government land processed 6 LLG supported,monitored and supervised on matters of land, urban development and housing	3 Titles for government land processed 6 LLG supported,monitored and supervised on matters of land, urban development and housing	3 Titles for government land processed 6 LLG supported,monitored and supervised on matters of land, urban development and housing	1 Title for government land processed 6 LLG supported,monitored and supervised on matters of land, urban development and housing
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	18,000	13,500	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	4,676	1,169	1,169	1,169	1,169
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	20,676	5,169	5,169	5,169	5,169

Output: 09 83 11Infrastructure Planning

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Non Standard Outputs:

100 of Building plans submitted to the District for approval approved 1 Physical Development Plan prepared and approved and implemented 100% of site inspections done and reports produced 12 Physical Planning Committee meetings held and reports/minutes produced Scrutinize and approve submitted building plans Develop and implement Kibugubya Physical Development Plan Inspect construction sites and buildings Demarcate and plan 2 Trading Centres /Town Boards Guide developers in processing building plans Organize and conduct Physical Planning Committee meetings Create awareness of physical planning laws and regulations	<i>25 of Building plans submitted to the District for approval approved 1 Physical Development Plan prepared and approved and implemented 100% of site inspections done and reports produced 3 Physical Planning Committee meetings held and reports/minutes produced 25 of Building plans submitted to the District for approval approved 1 Physical Development Plan prepared and approved and implemented 100% of site inspections done and reports produced 3 Physical Planning Committee meetings held and reports/minutes produced</i>	<i>2 Approved Physical Development Plans for Kibugubya and Chugambe Rural Growth Centres (RGC) 2 Approved Action Area Plans approved annual work plan Develop and implement physical development plans for Kibugubya and Chungambe RGC Guide developers in processing proper building plans demarcate plots in town boards and trading centers conduct inspections on construction sites and buildings approve building plans approve physical development plan and annual workplan conduct sensitization meetings on physical planning conduct physical planning committee meetings appoint members of physical planning committee</i>	Approved Physical Development Plan for Kibugubya Town Board Approved annual work plan	Approved Physical Development Plan for Chungambe RGC	Approved Action Area Plan	Draft annual work plan
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	8,000	2,000	2,000	2,000
Domestic Dev't:	0	0	8,000	2,000	2,000	2,000

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	16,000	4,000	4,000	4,000	4,000
Class Of OutPut: Capital Purchases							
Output: 09 83 72Administrative Capital							

Vote:509 Hoima District

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Non Standard Outputs:

efficient energy cooking stoves constructed. solar power installed. wetland restored and fish pond establish. institutions greened. woodlot established boundary established agroforestry menos established nursery established mini irrigation schemes establishedconstruct efficient energy cooking stoves . install solar power. restore wetland and establish fish pond. greening institutions . establish woodlot establish boundary establish agroforestry menos establish nursery establish mini irrigation schemes .

Compliance on environment safeguards and policies Energy saving devices adopted by households Deforestation reduced and reforestation increased Solid waste managed ecosystem and biodiversity protected with Support from DRDIP Component 2 Sustainable Environment and Natural Resources Management (SERNM) in Hoimo Watershed by supporting 20 Sub Projects in INRM and Access to Energy Conduct screening process for projects conduct capacity building for communities Develop ESMP and land acquisition for development projects Monitor implementation of environment mitigation measures for projects Establish tree nursery at community and tree planting restoration of wetland

Compliance on environment safeguards and policies Energy saving devices adopted by households Deforestation reduced and reforestation increased Solid waste managed ecosystem and biodiversity protected with Support from DRDIP Component 2 Sustainable Environment and Natural Resources Management (SERNM) in Hoimo Watershed

Compliance on environment safeguards and policies Energy saving devices adopted by households Deforestation reduced and reforestation increased Solid waste managed ecosystem and biodiversity protected with Support from DRDIP Component 2 Sustainable Environment and Natural Resources Management (SERNM) in Hoimo Watershed

Compliance on environment safeguards and policies Energy saving devices adopted by households Deforestation reduced and reforestation increased Solid waste managed ecosystem and biodiversity protected with Support from DRDIP Component 2 Sustainable Environment and Natural Resources Management (SERNM) in Hoimo Watershed

Compliance on environment safeguards and policies Energy saving devices adopted by households Deforestation reduced and reforestation increased Solid waste managed ecosystem and biodiversity protected with Support from DRDIP Component 2 Sustainable Environment and Natural Resources Management (SERNM) in Hoimo Watershed

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	459,551	344,664	1,706,116	426,529	426,529	426,529	426,529
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	459,551	344,664	1,706,116	426,529	426,529	426,529	426,529
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	87,981	61,236	95,773	23,943	23,943	23,943	23,943
<i>Domestic Dev't:</i>	463,249	347,437	1,718,792	429,698	429,698	429,698	429,698
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	551,230	408,673	1,814,565	453,641	453,641	453,641	453,641

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 02Support to Women, Youth and PWDs							
Non Standard Outputs:	Commemoration of DAC, Labour Day, Youth Day, Womens Day and Disability DayCommemoratio n of DAC, Labour Day, Youth Day, Womens Day and Disability Day		<i>Day of African Child, Labour Day, W omens Day, Youth Day, Older Persons Day and Disability Day CommemoratedCo mmemoration of Day of African Child, Labour Day, W omens Day, Youth Day, Older Persons Day and Disability Day</i>	Youth Day and Disability Day Commemorated	Older Persons Day commemorated		Day of African Child and Labour Day, Commemorated
						International W omens Day, Commemorated	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	6,000	1,500	1,500	1,500	1,500

Output: 10 81 03Operational and Maintenance of Public Libraries

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Non Standard Outputs:	Funds transferred to the public Libraries	Funds transferred to the public Libraries	Funds transferred to the public library in Kitoba transfer of funds to Kitoba public library	Funds transferred to the public library in Kitoba; and the Resource Centre at Kasingo operationalized	Funds transferred to the public library in Kitoba; and the Resource Centre at Kasingo operationalized	Funds transferred to the public library in Kitoba; and the Resource Centre at Kasingo operationalized	Funds transferred to the public library in Kitoba; and the Resource Centre at Kasingo operationalized
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,802	1,351	1,642	410	410	410	410
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,802	1,351	1,642	410	410	410	410

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	<ul style="list-style-type: none"> All staff appraised Staff inducted and trained appraisin g all staff inducting and training Staff 	child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitoredhandling child protection cases, labour cases, mainstreaming gender and culture, and monitoring government programmes	child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored	child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored	child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored	child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500

Output: 10 81 05Adult Learning

Vote:509 Hoima District

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No. FAL Learners Trained			6Trainings on the HICOLEW in Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/CIntroduction of the new FAL Curriculum- ICOLEW in a Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	2Introduction of the new FAL Curriculum- ICOLEW in a Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	2Introduction of the new FAL Curriculum- ICOLEW in a Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	1Introduction of the new FAL Curriculum- ICOLEW in a Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	1Introduction of the new FAL Curriculum- ICOLEW in a Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C
Non Standard Outputs:			• Bi-annual FAL review meetings conducted • Monitoring and support supervision • Printing exams • Introduction of the new curriculum (ICOL)• Bi- annual FAL review meetings conducted • Monitoring and support supervision • Printing exams • Introduction of the new curriculum (ICOL)	Annual FAL review meetings conducted Monitoring and support supervision Printing exams Introduction of the new curriculum (ICOL)Monitoring and support supervision Printing exams Introduction of the new curriculum (ICOL)	Recruitment and Registration of ICOLEW Instructors, Learners, Procurement of Material and Conducting classesRecruitment and Registration of ICOLEW Instructors, Learners, Procurement of Material and Conducting classes		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,010	6,757	7,100	1,775	1,775	1,775	1,775
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,010	6,757	7,100	1,775	1,775	1,775	1,775

Output: 10 81 07Gender Mainstreaming

Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:	gender mainstreaming in the district and LLG plans, budgets, plans and activities		<i>Gender mainstreamed in all HLG and LLGs plans, programmes, Gender awareness created, gender mentoring at HDL and LLGs, Capacity needs assessment and and capacity building.Mainstreaming in all HLG and LLGs plans, programmes, Gender awareness created, gender mentoring at HDL and LLGs, Capacity needs assessment and and capacity building.</i>	Gender mainstreamed in all HLG and LLGs plans, programmes, Gender awareness created, gender mentoring at HDL and LLGs, Capacity needs assessment and and capacity building.	Gender mainstreamed in all HLG and LLGs plans, programmes, Gender awareness created, gender mentoring at HDL and LLGs, Capacity needs assessment and and capacity building.	Gender mainstreamed in all HLG and LLGs plans, programmes, Gender awareness created, gender mentoring at HDL and LLGs, Capacity needs assessment and and capacity building.	Gender mainstreamed in all HLG and LLGs plans, programmes, Gender awareness created, gender mentoring at HDL and LLGs, Capacity needs assessment and and capacity building.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,146	6,860	9,852	2,463	2,463	2,463	2,463
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,146	6,860	9,852	2,463	2,463	2,463	2,463

Output: 10 81 08Children and Youth Services

Vote:509 Hoima District

FY 2020/21

No. of children cases (Juveniles) handled and settled

6042 children cases (Juveniles) handled and settled, 42 social inquiries conducted, 52 mediation of family welfare cases, and child abuse Quarterly Dovcc meetings convened Attending workshop and seminars 42 children cases (Juveniles) handled and settled, 42 social inquiries conducted, 52 mediation of family welfare cases, and child abuse Quarterly Dovcc meetings convened Attending workshop and seminars

15children cases (Juveniles) handled and settled, 16 social inquiries conducted, 18 mediation of family welfare cases, and child abuse Quarterly Dovcc meetings convened Attending workshop and seminars

15children cases (Juveniles) handled and settled, 16 social inquiries conducted, 18 mediation of family welfare cases, and child abuse Quarterly Dovcc meetings convened Attending workshop and seminars

15children cases (Juveniles) handled and settled, 16 social inquiries conducted, 18 mediation of family welfare cases, and child abuse Quarterly Dovcc meetings convened Attending workshop and seminars

15children cases (Juveniles) handled and settled, 16 social inquiries conducted, 18 mediation of family welfare cases, and child abuse Quarterly Dovcc meetings convened Attending workshop and seminars

Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:

-Number of YLP groups formed and supported -YLP ,committees trained ,review meetings held, YLP groups formed, funded and followed to recover funds

Day of African Child Commemorated. 1 Alternative care institution assessed and supervised quarterly, 27 Youth groups generated and trained for support under the youth livelihood programme Child Protection Services and Justice for Children will be strengthened and enhanced with support from UNICEF funding Day of African Child Commemorated. 1 Alternative care institution assessed and supervised quarterly, 27 Youth groups generated and trained for support under the youth livelihood programme

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,000	15,750	25,438	6,359	6,359	6,359	6,359
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,000	15,750	25,438	6,359	6,359	6,359	6,359

Output: 10 81 09Support to Youth Councils

Vote:509 Hoima District

FY 2020/21

No. of Youth councils supported

6District Youth Council supported to conduct Executive Committee meetings at the district head quarters. and Full Youth Council.

6District Youth Council supported to conduct Executive Committee meetings at the district head quarters. and Full Youth Council.

6District Youth Council supported to conduct Executive Committee meetings at the district head quarters. and Full Youth Council.

6District Youth Council supported to conduct Executive Committee meetings at the district head quarters. and Full Youth Council.

6District Youth Council supported to conduct Executive Committee meetings at the district head quarters. and Full Youth Council.

Council Executive Committee meetings.District Youth Council supported to conduct Executive Committee meetings at the district head quarters. and Full Youth Council.

Council Executive Committee meetings.

Non Standard Outputs:

1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.

1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.

monitoring of youth council activities Forming, training, supervision, monitoring and recovering funds and youth livelihood programmemonitoring of youth council activities Forming, training, supervision, monitoring and recovering funds and youth livelihood programme

Vote:509 Hoima District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,307	4,730	5,813	1,453	1,453	1,453	1,453
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,307	4,730	5,813	1,453	1,453	1,453	1,453

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Disability and Elderly Councils held.

monitoring of Disability grant Disability and Elderly Councils held.

monitoring of Disability grant

Non Standard Outputs:

4 Disability Council Meetings held Holding quarterly meetings

Commemoration of Days of the Disability and ElderlyCommemoration of Days of the Disability and Elderly

Commemoration of Days of the Disability

Commemoration of Days of the Elderly

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,252	1,689	4,438	1,109	1,109	1,109	1,109
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,252	1,689	4,438	1,109	1,109	1,109	1,109

Output: 10 81 11Culture mainstreaming

Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:	culture mainstreamed and awareness created on positive cultural values mainstreaming culture in all programmes and activities, holding cultural galas and drammas	<i>Sensitization on positive cultural values Radio programmes on awareness creation about culture mainstreaming culture in development programmes, projects plans</i>	Sensitization on positive cultural values	Sensitization on positive cultural values	Sensitization on positive cultural values	Sensitization on positive cultural values
			Radio programmes on awareness creation about culture	Radio programmes on awareness creation about culture	Radio programmes on awareness creation about culture	Radio programmes on awareness creation about culture
			mainstreaming culture in development programmes in development programmes, projects plans	mainstreaming culture in development programmes in development programmes, projects plans	mainstreaming culture in development programmes in development programmes, projects plans	mainstreaming culture in development programmes in development programmes, projects plans
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	5,000	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,000	1,250	1,250	1,250

Output: 10 81 12Work based inspections

Non Standard Outputs:	workplaces inspected, employers and employees sensitised, workplaces registeredcarrying out inspection of work places, sensistising employees and employers	<i>60 work place inspections conducted, 15 work places registered, and 3 radio programmes airedinspecting work places, facilitating registration of work places and airing radio talk shows</i>	15 work place inspections conducted, 4 work places registered, and 1 radio programmes aired	15 work place inspections conducted, 4 work places registered, and 1 radio programmes aired	15 work place inspections conducted, 4 work places registered, and 1 radio programmes aired	15 work place inspections conducted, 4 work places registered
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Vote:509 Hoima District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	11,000	2,750	2,750	2,750	2,750

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	mediation, arbitration of labpur disputes, awrading work mans compensation and compliance ensuresummoning employers and employees, mediating and arbitrating employees and awarding employees and enforcing compliance	<i>120 labour disputes handled, 15 work mans compensation claims settled, 1 radio programmes airedhandling labour disputes, settling work mans compensation claims and airing radio programmes</i>	30 labour disputes handled, 4 work mans compensation claims settled	30 labour disputes handled, 4 work mans compensation claims settled	30 labour disputes handled, 4 work mans compensation claims settled	30 labour disputes handled, 3 work mans compensation claims settled, 1 radio programmes aired
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	11,000	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	11,000	2,750	2,750	2,750

Output: 10 81 14Representation on Women's Councils

Vote:509 Hoima District

FY 2020/21

No. of women councils supported

4 District Women Council Executive Committee supported to implement their functions at the District head quarters.

Women council meetings convened at the District level4 District Women Council Executive Committee supported to implement their functions at the District head quarters.

Women council meetings convened at the District level

Non Standard Outputs:

- 1 executive committee meeting held - Work plan for UWEP prepared and submitted to the ministry - 36 UWEP generated - Convenong quarterly executive committee meeting - Work plan for UWEP prepared and submitted to the ministry - nerating and funding 36 UWEP

1 executive committee meeting held Work plan for UWEP prepared and submitted to the ministry 36 UWEP generated1 executive committee meeting held Work plan for UWEP prepared and submitted to the ministry 36 UWEP generated

monitoring of women council and women activities and programmes Mobilising women for support under UWEP and recovering funds Womens day Commemoratedmo nitoring of women council and women activities and programmes Mobilising women for support under UWEP and recovering funds commemorating Womens day

Monitoring of women council and women activities and programmes

Monitoring of women council and women activities and programmes

Monitoring of women council and women activities and programmes

Monitoring of women council and women activities and programmes

Wage Rec't:

0

0

0

0

0

0

0

Vote:509 Hoima District

FY 2020/21

<i>Non Wage Rec't:</i>	3,604	2,703	4,083	1,021	1,021	1,021	1,021
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,604	2,703	4,083	1,021	1,021	1,021	1,021

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	sector capacity enhancedconductin g training of staff						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,707	6,707	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,707	6,707	0	0	0	0	0

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	PWD groups supported with IGAsPWD groups formed and supported with IGAs	<i>parents of children with disability trained in IGAs PWD grant transferred to the PWD groupstraining of parents of children with disability in IGAs transferring funds for PWD grant to PWD groups</i>	Parents of children with disability trained in IGAs	Parents of children with disability trained in IGAs	Parents of children with disability trained in IGAs	Parents of children with disability trained in IGAs
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,821	14,866	14,645	3,661	3,661	3,661
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	19,821	14,866	14,645	3,661	3,661	3,661

Output: 10 81 17Operation of the Community Based Services Department

Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:	Coordination of the CBSD Department Meetings, s, preparation of annual and quarterly work plans and reports Procurement of small office equipment, stationary, support supervision	<i>Department Meetings convened communities sensitised on nutrition Quarterly coordination meetings with NGOs and CSOs convened small office equipment, stationary procured support supervision conducted</i>	Department Meetings convened communities sensitised on nutrition Quarterly coordination meetings with NGOs and CSOs convened small office equipment, stationary procured support supervision conducted	Department Meetings convened communities sensitised on nutrition Quarterly coordination meetings with NGOs and CSOs convened small office equipment, stationary procured support supervision conducted	Department Meetings convened communities sensitised on nutrition Quarterly coordination meetings with NGOs and CSOs convened small office equipment, stationary procured support supervision conducted	Department Meetings convened communities sensitised on nutrition Quarterly coordination meetings with NGOs and CSOs convened small office equipment, stationary procured support supervision conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	22,000	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	22,000	5,500	5,500	5,500

Vote:509 Hoima District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	Funds transferred to LLGs	Funds transferred to LLGs	child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored	Child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored	Child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored	Child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored	Child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,252	1,689	2,219	555	555	555	555
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,252	1,689	2,219	555	555	555	555

Class Of OutPut: Capital Purchases

Vote:509 Hoima District

FY 2020/21

Output: 10 81 72Administrative Capital

Non Standard Outputs:	funds transferred to groups in LLG under DDEGTransfer of funds to benefiting groups under DDEG		<i>Child protection justice for children community based services Dialogue meetings community sensitisations radio programmes stakeholder engagements</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,947	10,460	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	13,947	10,460	0	0	0	0	0	0

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>women groups generated, funded and monitored and funds recovered generating, funding and monitoring and recovering funds under UWEP</i>	Women groups generated, funded and monitored and funds recovered	Women groups generated, funded and monitored and funds recovered	Women groups generated, funded and monitored and funds recovered	Women groups generated, funded and monitored and funds recovered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	267,944	66,986	66,986	66,986	66,986
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	267,944	66,986	66,986	66,986	66,986
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	132,901	101,353	132,230	33,058	33,058	33,058	33,058
<i>Domestic Dev't:</i>	13,947	10,460	267,944	66,986	66,986	66,986	66,986
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	146,848	111,813	400,174	100,044	100,044	100,044	100,044

Vote:509 Hoima District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Technical Support provided to 100% OF PBS Users in the preparation of Annual Work Plans and Annual Budget Estimates Preparation of 4 Quarterly Budget Performance Reports Coordinated 2 Staff in the District Planning Unit Appraised 100% OF Duties in the District Planning Unit Facilitated 1 Monitoring Visit and Exposure visit organized for the Finance Committee Organize Retreats for the PBS Users for the preparation of Work Plans, Budgets and Performance Reports Appraise the 2 DPU staff by the end of June 2020 Plan and	<i>Preparation of First Quarter Budget Performance Reports Coordinated 100% OF Duties in the District Planning Unit Facilitated Second Quarter Budget Performance Reports Coordinated 2 Staff in the District Planning Unit Appraised 100% OF Duties in the District Planning Unit Facilitated</i>	<i>1. Technical support provided to the Heads of Departments and Programme Based Budgeting (PBS) users in the production of Annual Work Plans and Annual Budget Estimates for 2021/2022 2. Preparation of 2020/2021 Quarterly Budget Performance Reports coordinated 3. IECD activities coordinated at departmental level 4. ARSDP activities coordinated 5. Preparation of FY 2019/20 Quarter 4 Budget Performance Report for Hoima Vote 509 coordinated. 6. 100% OF Duties in the District Planning Unit Facilitated 7. 4 Staff in the District Planning Unit Appraised 8. 1 Monitoring Visit and Exposure visit organized for the Finance Committee</i>	Performance Reports coordinated 3. DRDIP activities coordinated at departmental level 4. ARSDP activities coordinated 5. Preparation of FY 2019/20 Quarter 4 Budget Performance Report for Hoima Vote 509 coordinated. 6. 100% OF Duties in the District Planning Unit Facilitated 7. 4 Staff in the District Planning Unit Appraised 8. 1 Monitoring Visit and Exposure visit organized for the Finance Committee	Performance Reports coordinated 3. DRDIP activities coordinated at departmental level 4. ARSDP activities coordinated 5. Preparation of FY 2019/20 Quarter 1 Budget Performance Report for Hoima Vote 509 coordinated. 6. 100% OF Duties in the District Planning Unit Facilitated	Performance Reports coordinated 3. DRDIP activities coordinated at departmental level 4. ARSDP activities coordinated 5. Preparation of FY 2019/20 Quarter 2 Budget Performance Report for Hoima Vote 509 coordinated. 6. 100% OF Duties in the District Planning Unit Facilitated	Performance Reports coordinated 3. DRDIP activities coordinated at departmental level 4. ARSDP activities coordinated 5. Preparation of FY 2019/20 Quarter 3 Budget Performance Report for Hoima Vote 509 coordinated. 6. 100% OF Duties in the District Planning Unit Facilitated
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Vote:509 Hoima District

FY 2020/21

procure and
provide logistics,
and other utilities
for the Department
Organise and
coordinate ARSDP
activities

*Facilitated 7. 4
Staff in the District
Planning Unit
Appraised 8. 1
Monitoring Visit
and Exposure visit
organized for the
Finance Committee
Organize Retreats
for the PBS Users
for the preparation
of Work Plans,
Budgets and
Performance
Reports Appraise
the all DPU staff by
the end of June
2020 Plan and
procure and
provide logistics,
and other utilities
for the Department
Procure laptop
computer Conduc
t coordination
meetings for
ARSDP activities
Conduct
coordination
activities on IECD
Conduct monthly
departmental
meetings Organize
1 Monitoring Visit
and Exposure visit
for the Finance
Committee*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	43,412	29,168	33,676	11,794	7,294	7,294	7,294
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,412	29,168	33,676	11,794	7,294	7,294	7,294

Output: 13 83 02District Planning

Vote:509 Hoima District

FY 2020/21

No of Minutes of TPC meetings

12Printing & photocopying invitation letters & minutes.

Conducting DTPC meetings.

Taking DTPC MinutesSets of DTPC minutes produced at the District Headquarters, Kasingo

3Sets of DTPC minutes produced at the District Headquarters, Kasingo

3Sets of DTPC minutes produced at the District Headquarters, Kasingo

3Sets of DTPC minutes produced at the District Headquarters, Kasingo

3Sets of DTPC minutes produced at the District Headquarters, Kasingo

No of qualified staff in the Unit

Facilitate staff with logistics and working instruments Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo

Vote:509 Hoima District

FY 2020/21

Non Standard Outputs:	Annual work plan and LGBFP prepared. LLGs plans prepared. Conducting quarterly retreats for preparation of annual work plan and LGBFP. Conducting quarterly technical backstopping of LLGs in Planning.	<i>Annual work plan and LGBFP prepared. LLGs plans prepared. Annual work plan and LGBFP prepared. LLGs plans prepared.</i>	<i>Annual work plans/LGBFP for FY 2021/22 prepared. Technical support on plan preparation provided to 6 LLGs</i>	Technical support on plan preparation provided to 6 LLGs	Annual work plans/LGBFP for FY 2021/22 prepared. Technical support on plan preparation provided to 6 LLGs	Technical support on plan preparation provided to 6 LLGs	Technical support on plan preparation provided to 6 LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,618	13,214	11,717	2,929	2,929	2,929	2,929
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,618	13,214	11,717	2,929	2,929	2,929	2,929

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Institutional capacity for generation, storage and use of statistics developed in 8 sectors of Agriculture, Accountability, Public Sector Management, Health, Education, Works, Water and Environment and Social Development; and 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobyia, KTC, Buseruka.	<i>Institutional capacity for generation, storage and use of statistics developed in 8 sectors of Agriculture, Accountability, Public Sector Management, Health, Education, Works, Water and Environment and Social Development Community Information Systems (CIS) established and operationalized at</i>	<i>Data collected, processed, analyzed and disseminated for easy retrieval of institutional data in all sectors for end users for planning and decision making. 2020/2021 District Statistical Abstract updated and disseminated. Statistical coordination and management activities conducted Demand for and usability of statistics increased. Human resource</i>	Data collected, processed, analyzed and disseminated for easy retrieval of institutional data in all sectors for end users for planning and decision making. 2020/2021 District Statistical Abstract updated and disseminated. Statistical coordination and management activities	Data collected, processed, analyzed and disseminated for easy retrieval of institutional data in all sectors for end users for planning and decision making. 2020/2021 District Statistical Abstract updated and disseminated. Statistical coordination and management activities	Data collected, processed, analyzed and disseminated for easy retrieval of institutional data in all sectors for end users for planning and decision making. 2020/2021 District Statistical Abstract updated and disseminated. Statistical coordination and management activities	Data collected, processed, analyzed and disseminated for easy retrieval of institutional data in all sectors for end users for planning and decision making. 2020/2021 District Statistical Abstract updated and disseminated. Statistical coordination and management activities
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Vote:509 Hoima District

FY 2020/21

Community Information Systems (CIS) established and operationalized at district level.	<i>district level. Institutional capacity for generation, storage and use of statistics developed in 6</i>	<i>management and development of data strengthened. Data production and management improved.</i>	conducted	conducted	conducted	conducted
Hoima District Statistical Abstract 2019/2020 prepared and disseminated at District HQs.	<i>LLGs of Buhnika, Kyabigambire, Kitoba, Kigorobya, KTC, Buseruka. Community Information Systems (CIS) established and operationalized at district level.</i>	<i>Collecting and analyzing sectoral data into useful information, dis aggregated by gender, for end users. Collecting and analyzing data for LLGs into useful information, for end users. Maintaining data bank for planning and decision making purposes. Training CDOs and Parish Chiefs/Town Agents in dis aggregating data by gender. Compiling and Printing Hoima District Statistical Abstract 2019/2020. Dissemination of the Hoima District Statistical Abstract 2019/2020.</i>	Demand for and usability of statistics increased.	Demand for and usability of statistics increased.	Demand for and usability of statistics increased.	Demand for and usability of statistics increased.
Collecting and analyzing sectoral data into useful information, dis aggregated by gender, for end users. Collecting and analyzing data for LLGs into useful information, for end users.			Human resource management and development of data strengthened.	Human resource management and development of data strengthened.	Human resource management and development of data strengthened.	Human resource management and development of data strengthened.
Maintaining data bank for planning and decision making purposes.			Data production and management improved.	Data production and management improved.	Data production and management improved.	Data production and management improved.
Training CDOs and Parish Chiefs/Town Agents in dis aggregating data by gender. Compiling and Printing Hoima District Statistical Abstract 2019/2020.						
Dissemination of the Hoima District Statistical Abstract 2019/2020.						

Vote:509 Hoima District

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			<i>data/statistical focal persons at department level. Provide basic skills training to staff at service delivery points to facilitate collection of quality data from lower levels. Strengthen supervision of lower staff who generate the data.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,797	9,598	9,740	2,435	2,435	2,435	2,435
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,797	9,598	9,740	2,435	2,435	2,435	2,435

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Data management facilitated. Timely and reliable gender dis aggregated data provided for use in decision making Capacity of DTPC and 6 STPCs in population data management strengthened. Procuring laptop computer and accessories. Collecting and analyzing of sectoral administrative data. Compiling and dissemination of 2019/2020 District Population Profile at District level. Training DTPC and	<i>Data management facilitated. Capacity of DTPC and 6 STPCs in population data management strengthened. Data management facilitated.</i>	<i>Demographic data collected and analyzed. 2020/2021 Hoima District Population Profile compiled and disseminated. Implementation Demographic Dividend roadmap at departmental level coordinated. Awareness on linkage between population & development and integration in development planning created. Birth Registration of children under five years conducted. Collecti ng and analyzing</i>	Demographic data collected and analyzed.	Demographic data collected and analyzed.	Demographic data collected and analyzed.	Demographic data collected and analyzed.
				2020/2021 Hoima District Population Profile compiled and disseminated.			

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STPC in
demographic data
management
system namely
harmonized data
base and
statcompiler.

*of sectoral
administrative data
at LLG service
points. Compiling
and dissemination
of 2019/2020
District Population
Profile at District
level. Conduct
advocay meetings
for the DD road
map. Conduct
assessment of
departments on the
implementation of
DD indicators.
Organize and
coordinate
commemoration of
World Population
Day at District
level. Training
SASs, CDOs,
Parish Chiefs,
Health workers &
LCs/VHTs in Birth
Registration.
Registering of
unregistered under
5 children at
household level.
Data entry,
printing &
prepackaging of all
BR records.
Distributing signed
Birth Notification
records to
beneficiaries.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,791	10,670	11,716	2,929	2,929	2,929	2,929
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,791	10,670	11,716	2,929	2,929	2,929	2,929

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Output: 13 83 05Project Formulation

Non Standard Outputs:	<p>HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects. Calls of expression of interest or investment proposals responded to within 1 month Exposure visit to the best performing Public Private Partnership arrangements organizedTrain CDOs, Parish Chiefs and Town Agents in Planning, designing and implementation of development projects. Preparing AWP, QWPBs and reports of development programmes. Conducting exposure visits to LED/PPP implementing districts. Writing project proposals, expression of interest and conducting feasibility studies of identified projects. Developing and reviewing district project proposals.</p>	<p><i>HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects. Calls of expression of interest or investment proposals responded to within 1 month Exposure visit to the best performing Public Private Partnership arrangements organized</i></p>	<p><i>Programs and projects under UNICEF, DRDIP, ARSDP and NPC incorporated in the Annual Work Plan for the FY 2020/21. HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects. Calls of expression of interest or investment proposals responded to within 1 month. Coordinating the implementation of UNICEF, DRDIP, ARSDP and NPC at district and LLG levels. Train HoDs, Sub Counts Chiefs, CDOs, Parish Chiefs and Town Agents in Planning, designing and implementation of development projects. Writing project proposals, expression of interest and conducting feasibility studies of identified projects.</i></p>	<p>Programs and projects under UNICEF, DRDIP, ARSDP and NPC incorporated in the Annual Work Plan for the FY 2020/21.</p> <p>HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects.</p> <p>Calls of expression of interest or investment proposals responded to within 1 month.</p>	<p>Programs and projects under UNICEF, DRDIP, ARSDP and NPC incorporated in the Annual Work Plan for the FY 2020/21.</p> <p>HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects.</p> <p>Calls of expression of interest or investment proposals responded to within 1 month.</p>	<p>Programs and projects under UNICEF, DRDIP, ARSDP and NPC incorporated in the Annual Work Plan for the FY 2020/21.</p> <p>HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects.</p> <p>Calls of expression of interest or investment proposals responded to within 1 month.</p>	<p>Programs and projects under UNICEF, DRDIP, ARSDP and NPC incorporated in the Annual Work Plan for the FY 2020/21.</p> <p>HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects.</p> <p>Calls of expression of interest or investment proposals responded to within 1 month.</p>
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			<i>Developing and reviewing district project proposals. Preparing AWP, QWPBs and reports of development programmes.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,535	6,535	4,346	1,087	1,087	1,087	1,087
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,535	6,535	4,346	1,087	1,087	1,087	1,087

Output: 13 83 06Development Planning

Non Standard Outputs:	2020/21 Annual Investment Plan for Hoima District compiled, produced and disseminated at the district HQs Kasingo DDP III 2020/21 - 2025/26 formulation coordinated	DDP III 2020/21 - 2025/26 formulation coordinated	Hoima DDP III (2020/21 – 2024/25) formulated. 2021/22 District Investment Plan for Hoima compiled, produced and published. Formulating, developing and coordinating District Development strategies and plans (proposal formulation). Preparing, compiling and refining project profiles and annual plans for FY 2019/2020. Review and Produce an abridged version of DDP III.	Hoima DDP III (2020/21 – 2024/25) formulated.	2020/25 District Investment Plan and Profiles for Hoima compiled, produced and published.	Hoima DDP III (2020/21 – 2024/25) Popular Version produced	Draft 2021/22 District Investment Plan for Hoima compiled, produced and published.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	31,923	31,923	32,978	7,197	7,197	11,387	7,197
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,923	31,923	32,978	7,197	7,197	11,387	7,197

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Logistical support and modern equipment provided to DPU (2HP laptops and statistical packages for data analysis). LAN connectivity of all district HQ offices. Functional LAN and District web site (www.hoima.go.ug) maintained. Youth Centre CTA operationalized and maintained. Connecting all offices with LAN. Regular updating of district website. Updating of harmonized data system. Procuring 2 HP laptops and statistical packages (STATA and SPSS). Operationalization and maintenance of the Youth Centre (CTA).	<i>LAN connectivity of all district HQ offices. Functional LAN and District web site (www.hoima.go.ug) maintained. Youth Centre CTA operationalized and maintained. Logistical support and modern equipment provided to DPU (2HP laptops and statistical packages for data analysis). LAN connectivity of all district HQ offices. Functional LAN and District web site (www.hoima.go.ug) maintained. Youth Centre CTA operationalized and maintained.</i>	<i>Local Area Network connectivity for the HQ of all offices. District Website Functional. Youth Centre CTA operationalized and maintained. Stable internet provided. Connecting all offices with LAN. Regular updating of district website. Operationalization and maintenance of the Youth Centre (CTA). Procuring internet router</i>	Local Area Network connectivity for the HQ of all offices.	Local Area Network connectivity for the HQ of all offices.	Local Area Network connectivity for the HQ of all offices.	Local Area Network connectivity for the HQ of all offices.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,274	2,456	2,177	0	2,177	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		3,274	2,456	2,177	0	2,177	0	0
Output: 13 83 08Operational Planning								
Non Standard Outputs:	Hoima DLG BFP for FY 2020/21 produced. 2020/2021 performance contract prepared and submitted to MoFPED. 2019/2020 Quarterly Physical Progress reports prepared and submitted to relevant authorities. 2019/20 integrated annual work plan compiled. Conducting retreat for preparation of performance contract, quarterly reports and compilation of integrated annual work plan.	2019/2020 1st Quarter Physical Progress report prepared and submitted to relevant authorities. Hoima DLG BFP for FY 2020/21 produced. 2019/2020 2nd Quarter Physical Progress report prepared and submitted to relevant authorities.	Hoima DLG BFP for FY 2021/22 produced. 2021/2022 performance contract prepared and submitted to MoFPED. 2020/2021 Quarterly Physical Progress reports prepared and submitted to relevant authorities. District and LLG technical staff PBS skills enhanced 20120/21 integrated annual work plan compiled. Conducting retreats for preparation of BFP, performance contract, quarterly reports and compilation of integrated annual work plan Conducting quarterly training workshops for LLG and District PBS users, including headteachers	2021/2022 performance contract prepared and submitted to MoFPED. 2020/2021 Quarterly Physical Progress reports prepared and submitted to relevant authorities. 2020/21 Integrated Annual Work Plan compiled.	Hoima DLG BFP for FY 2021/22 produced. 2020/2021 Quarterly Physical Progress reports prepared and submitted to relevant authorities. District and LLG technical staff PBS skills enhanced	Bi Annual Performance Report prepared and submitted to MoFPED. Draft Budget Estimates FY 2021/2022 Coordinated and produced 2021/2022 performance contract prepared and submitted to MoFPED. 2020/2021 Quarterly Physical Progress reports prepared and submitted to relevant authorities.	Hoima Approved Budget Estimates and Work Plan for FY 2021/22 produced. 2021/2022 Performance Contract prepared and submitted to MoFPED. 2020/2021 Quarterly Physical Progress reports prepared and submitted to relevant authorities. District and LLG technical staff PBS skills enhanced 20120/21 integrated annual work plan compiled.	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	13,890	6,261	31,890	7,973	7,973	7,973	7,973	7,973
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	13,890	6,261	31,890	7,973	7,973	7,973	7,973
<i>Output: 13 83 09Monitoring and Evaluation of Sector plans</i>							
Non Standard Outputs:	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated. Economic, gender and equity impact assessment of the development projects and programmes conducted. 6 community institutions/PDCs trained to conduct participatory M&E of projects and programmes. Conduct overall oversight and reporting on the DDP implementation. Conduct economic impact assessment of District Development Programmes. Conduct TOT for CDOs, Parish Chiefs and Town Agents in participatory M&E of projects and programmes.	<i>Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated. Economic, gender and equity impact assessment of the development projects and programmes conducted. 6 community institutions/PDCs trained to conduct participatory M&E of projects and programmes. Conduct overall oversight and reporting on the DDP implementation. Conduct economic impact assessment of District Development Programmes. Conduct TOT for CDOs, Parish Chiefs and Town Agents in participatory M&E of projects and programmes.</i>	<i>Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated. Economic, gender and equity impact assessment of the development projects and programmes conducted. 6 community institutions/PDCs trained to conduct participatory M&E of projects and programmes. Conduct overall oversight and reporting on the DDP implementation. Conduct quarterly stakeholder review meetings on DDP implementation. Conduct economic impact assessment of District Development Programmes. Conduct TOT for CDOs, Parish Chiefs and Town Agents in participatory M&E of projects and programmes.</i>	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated and monitoring reports generated	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated and monitoring reports generated	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated and monitoring reports generated	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated and monitoring reports generated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	9,514	7,514	9,514	2,379	2,379	2,379	2,379
<i>Domestic Dev't:</i>	8,146	6,110	10,797	2,699	2,699	2,699	2,699
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,660	13,624	20,311	5,078	5,078	5,078	5,078

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

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Non Standard Outputs:

ARSDP projects monitored on quarterly basis at sub county level. Conduct quarterly monitoring and supervision of ARSDP projects. Conducting community meetings at sub county level. Conducting monthly road management committee meetings. Conduct sub county management meetings

First quarter ARSDP projects monitored. Second quarter ARSDP projects monitored.

ARSDP projects (Kigorobya market, Kabaale market, Buseruka slaughter house Runga landing site) monitored on a quarterly basis at sub county level. Batch II Roads i.e. Bujwahya - Kasenyi - Nyakabingo, Dwooli - Kiizi - Kibanjwa and Kapaapi - Runga roads DRDIP operations and projects supported and effectively coordinated. Conduct quarterly monitoring and supervision of ARSDP projects. Conducting community meetings at sub county level. Conducting monthly project management committee meetings. Conduct sub county management meetings Community Facilitators in Hoimo Watershed payment CPMC & CPCS facilitation for their operations DIST and SIST operations

ARSDP projects (Kigorobya market, Kabaale market, Buseruka slaughter house Runga landing site) monitored on quarterly basis at sub county level.

Batch II Roads i.e. Bujawe - Kasenyi - Nyakabingo, Dwooli - Kiizi - Kibanjwa and Kapaapi - Runga roads

DRDIP Sub Projects for all the three components of SESI, LSP and SERNM coordinated and monitored

ARSDP projects (Kigorobya market, Kabaale market, Buseruka slaughter house Runga landing site) monitored on quarterly basis at sub county level.

Batch II Roads i.e. Bujawe - Kasenyi - Nyakabingo, Dwooli - Kiizi - Kibanjwa and Kapaapi - Runga roads

DRDIP Sub Projects for all the three components of SESI, LSP and SERNM coordinated and monitored

ARSDP projects (Kigorobya market, Kabaale market, Buseruka slaughter house Runga landing site) monitored on quarterly basis at sub county level.

Batch II Roads i.e. Bujawe - Kasenyi - Nyakabingo, Dwooli - Kiizi - Kibanjwa and Kapaapi - Runga roads

DRDIP Sub Projects for all the three components of SESI, LSP and SERNM coordinated and monitored

ARSDP projects (Kigorobya market, Kabaale market, Buseruka slaughter house Runga landing site) monitored on quarterly basis at sub county level.

Batch II Roads i.e. Bujawe - Kasenyi - Nyakabingo, Dwooli - Kiizi - Kibanjwa and Kapaapi - Runga roads

DRDIP Sub Projects for all the three components of SESI, LSP and SERNM coordinated and monitored

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	326,709	245,031	390,020	97,505	97,505	97,505	97,505
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	326,709	245,031	390,020	97,505	97,505	97,505	97,505
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	151,754	117,338	147,754	38,722	36,399	38,412	34,222
<i>Domestic Dev't:</i>	334,855	251,141	400,817	100,204	100,204	100,204	100,204
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	486,609	368,479	548,571	138,926	136,603	138,616	134,426

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FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Internal Audit Unit ManagedPreparation of Annual and Quarterly Work Plans, Budgets and Budget Performance Reports for the Internal Audit Unit Appraise Internal Audit Staff Plan, Procure and Provide logistics for the Internal Audit Unit	<i>Internal Audit Unit ManagedInternal Audit Unit Managed</i>	<i>External Workshops Attended Office Supplies Procured Mandatory Subscriptions paidAttend externally Organized workshops Procure office Supplies like stationery, Fuel Pay Mandatory Supplies to CPA and Local Government Internal Auditors Associations</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	10,000	2,225	3,325	2,225	2,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	10,000	2,225	3,325	2,225	2,225

Output: 14 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports

2020-07-31
Generate Internal Audit Reports and Submit Quarterly Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils

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No. of Internal Department Audits

4Checking Documentations, Visiting stores, Checking Accountabilities and visiting other Government Projects for Value of Money Audit12 District Departments audited at least once in a quarter at the District HQs, Kasingo

5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobya audited

64 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire audited

5 USE Schools audited in the District

22 Health Centres in the District audited

Special Audits conducted as instructed by the CAO and or Council

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	25,041	18,781	23,361	5,840	5,840	5,840	5,840
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,041	18,781	23,361	5,840	5,840	5,840	5,840

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Continuous professional development supported for the staff in the Internal Audit UnitProvide financial support for the Internal Auditor in CPA studies	<i>Continuous professional development supported for the staff in the Internal Audit Unit</i>	<i>Attended Continuous Professional Development Sources Attend Continuous Professional Development Sources</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,320	2,320	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,320	2,320	1,000	250	250	250	250
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,361	27,101	34,361	8,315	9,415	8,315	8,315
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	35,361	27,101	34,361	8,315	9,415	8,315	8,315

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FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			44 Radio Talk shows held on trade development and promotional services on quarterly basis Awareness Radio Talk shows participated in on Local FM Radios in the District	1Awareness Radio Talk show participated in on Local FM Radios in the District	1Awareness Radio Talk show participated in on Local FM Radios in the District	1Awareness Radio Talk show participated in on Local FM Radios in the District	1Awareness Radio Talk show participated in on Local FM Radios in the District
No of businesses inspected for compliance to the law			80N/ABusinesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	20Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	20Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	20Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	20Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire
No of businesses issued with trade licenses			2N/AFacilitation of Business licensing		2Facilitation of Business licensing		

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No. of trade sensitisation meetings organised at the District/Municipal Council

*2-Formalization of businesses by URSB(2).
-HIV and gender mainstreaming in trade(4).
-District Investment Committee meetings(4)
-Sensitization on business regulatory frame work(4)
-Training of trade licensing committees (2)Trade Sensitization meetings organized at the District level*

2Trade Sensitization meetings organized at the District level

Non Standard Outputs:

100% of trade development and promotional services undertaken through Financial literacy training to 200 entrepreneurs
Conduct 1 radio talk show on Tobacco Trade.
Facilitation on formalization of 40 businesses.
Facilitation of Business licensing of 20 businesses.
Mainstreaming of gender and HIV in trade meeting of 30 traders. Conducting Quarterly District Investment Committee meetings.
Conducting one meeting on trade

26% of trade development and promotional services undertaken33% of trade development and promotional services undertaken

*-Financial Literacy Trainings
Financial Literacy Trainings delivered to 200 current and potential Entrepreneurs*

One training of 30 Entrepreneurs

One training of 30 Entrepreneurs

One training of 30 Entrepreneurs

One training of 30 Entrepreneurs

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facilitating laws of
Of 30 business
leaders. Revival of
3 Trade
Associations.
Training of
potential 15
Traders on export
procedures. New
products
development
training to 20
SACCO leaders.
Conduct one
sensitization
meeting of 30 key
players on Buy
Uganda, Build
Uganda
(BUBU) policy
Financial literacy
training to 200
entrepreneurs
Conduct 1 radio
talk show on
Tobacco Trade.
Facilitation on
formalisation of 40
businesses.
Facilitation of
Business licensing
of 20 businesses.
Mainstreaming of
gender and HIV in
trade meeting of 30
traders. Conducting
Quarterly District
Investment
Committee
meetings.
Conducting one
meeting on trade
facilitating laws of
Of 30 business
leaders. Revival of
3 Trade
Associations.
Training of



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	potential 15 Traders on export procedures. New products development training to 20 SACCO leaders. Conduct one sensitization meeting of 30 key players on Buy Uganda, Build Uganda (BUBU) policy						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,820	5,439	12,716	3,079	3,479	3,079	3,079
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,820	5,439	12,716	3,079	3,479	3,079	3,079

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

Hold Radio talk shows(I) on Enterprises DevelopmentAware ness radio talk shows on Enterprise Development participated in on Local FM Radio Stations in Hoima District

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No of businesses assisted in business registration process

100 Formalize new businesses by URSB Businesses in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council assisted in business registration process

25 Businesses in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council assisted in business registration process

25 Businesses in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council assisted in business registration process

25 Businesses in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council assisted in business registration process

25 Businesses in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council assisted in business registration process

No. of enterprises linked to UNBS for product quality and standards

5 Facilitation of 5 enterprises for product certification by UNBS Enterprises linked to UNBS for product quality and standards in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

1 Enterprise linked to UNBS for product quality and standards in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

2 Enterprises linked to UNBS for product quality and standards in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

1 Enterprise linked to UNBS for product quality and standards in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

1 Enterprise linked to UNBS for product quality and standards in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

Non Standard Outputs:

Enterprises Development Services promoted through: Data collection on 60 MSMEs. Facilitation of 2 enterprises on product certification by UNBS. Training on basic records keeping of 30 traders. Study tour to west Nile for Tobacco ordinance development. Conduct 2 field monitoring for Tobacco marketing activities. Conduct

Data collection on 30 MSMEs. Training on basic records keeping of 30 traders. Conduct 1 field monitoring for Tobacco marketing activities. Conduct 1 Tobacco management meeting. Conduct one Radio talk show on one selected agro-enterprise Data collection on 30 MSMEs. Training on basic records keeping of 30 traders.. Conduct 1

-Entrepreneurship Trainings conducted -Data collected on MSMEs -Training in Basic records keeping in Business. -Field monitoring of Tobacco activities. -Collect data on 50 MSMEs - Monthly monitoring of Tobacco activities. -Basic records keeping training conducted to 50 Business Entrepreneurs. -60

-Monthly monitoring of Tobacco activities

-One Entrepreneurship training of 20 people -Data collection on 10 MSMEs -Monthly monitoring of Tobacco activities

-Data collection on 10 MSMEs. -One training of 20 Entrepreneurs in basic record keeping. Monthly monitoring of Tobacco activities

-Data collection on 10 MSMEs -One training of 20 Entrepreneurs in basic record keeping. Monthly monitoring of Tobacco activities

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	4 Tobacco management meetings. Hold one entrepreneurship training of 20 potential entrepreneurs. Conduct one Radio talk show on one selected agro-enterprise Data collection on 60 MSMEs. Facilitation of 2 enterprises on product certification by UNBS. Training on basic records keeping of 30 traders. Study tour to westnile for Tobacco ordinance development. Conduct 2 field monitoring for Tonacco marketing activities. Conduct 4 Tobacco management meetings. Hold one entrepreneurship training of 20 potential entrepreneurs. Conduct one Radio talk show on one selected agro-enterprise	<i>field monitoring for Tonacco marketing activities. Conduct 1 Tobacco management meeting</i>	<i>trained in Business management</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,360	10,545	4,239	1,260	920	1,220	839	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	13,360	10,545	4,239	1,260	920	1,220	839	

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Output: 06 83 03Market Linkage Services

No. of market information reports disseminated	12Dissemination of monthly marketing information.Market information reports disseminated in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	3Marketing information reports disseminated in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	3Marketing information reports disseminated in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	3Marketing information reports disseminated in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	3Marketing information reports disseminated in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council
No. of producers or producer groups linked to market internationally through UEPB	0-Two Producer groups/Entrepreneurs linked to international marketsNo producers or producer groups will be linked to market internationally through UEPB	0No producers or producer groups will be linked to market internationally through UEPB	0No producers or producer groups will be linked to market internationally through UEPB	0No producers or producer groups will be linked to market internationally through UEPB	0No producers or producer groups will be linked to market internationally through UEPB

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Non Standard Outputs:	80% of the planned market linkage services for the FY 2019/20 carried out through Dissemination of monthly marketing information. Hold 2 Radio talk shows. Conduct one training of post harvest handling of grains/Fresh foods for 30 traders. Carry out 2 visits out side the District in search for market of agricultural produceDissemination of monthly marketing information. Hold 2 Radio talk shows. Conduct one training of post harvest handling of grains/Fresh foods for 30 traders. Carry out 2 visits out side the District in search for market of agricultural produce	80% of the planned market linkage services for the FY 2019/20 carried out through Dissemination of monthly marketing information. Hold 1 Radio talk show. Carry out 1 visits out side the District in search for market of agricultural produce80% of the planned market linkage services for the FY 2019/20 carried out through Dissemination of monthly marketing information. Hold 1 Radio talk shows.	-Hold Radio talk shows -Training in post harvest handling-Training post harvest handling of Grains and Fresh foods(3)			Hold one Radio Talk show on post harvest handling of Grains	Hold one Radio Talk show on post harvest handling of Fresh foods

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised			<i>20Supervise 20 cooperatives effectively in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council</i>	5Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	5Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	5Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	5Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council
No. of cooperative groups mobilised for registration			<i>10-Conduct 10 sensitisation meetings Cooperative Groups mobilized for registration in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council</i>	3Cooperative Groups mobilized for registration in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	2Cooperative Groups mobilized for registration in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	2Cooperative Groups mobilized for registration in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	3Cooperative Groups mobilized for registration in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council
No. of cooperatives assisted in registration			<i>10Assist 10 new cooperative Groups to register with Registrar of Cooperative Societies Cooperative groups assisted in registration in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council</i>	3Cooperative groups assisted in registration in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	2Cooperative groups assisted in registration in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	2Cooperative groups assisted in registration in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	3Cooperative groups assisted in registration in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council
Non Standard Outputs:	80% of the planned cooperative	80% of the planned cooperative	Cooperative groups and Societies	Cooperative groups and Societies	Cooperative groups and Societies	Cooperative groups and Societies	Cooperative groups and Societies

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development services for the FY 2019/20 carried outHold 4 community sensitisation meetings on benefits of cooperatives. Facilitate registration of 4 cooperatives. Conduct 2 trainings on portfolio quality management of 20 SACCO leaders. Monitoring of 15 cooperatives monthly. Auditing of 4 cooperatives. Hold 4 special general meetings of 4 cooperatives. Hold one Radio talk show on cooperative policy. Conduct one training workshop on cooperative laws and policies	<i>development services for the FY 2019/20 carried out by:Hold 4 community sensitisation meetings on benefits of cooperatives. Facilitate registration of 1 cooperatives. Monitoring of 15 cooperatives monthly. Hold 4 special general meetings of 4 cooperatives. Conduct one training workshop on cooperative laws and policies80% of the planned cooperative development services for the FY 2019/20 carried out by: Facilitate registration of 1 cooperatives. Conduct 1 trainings on portfolio quality management of 10 SACCO leaders. Monitoring of 15 cooperatives monthly. Auditing of 4 cooperatives. Hold 4 special general meetings of 4 cooperatives. Hold one Radio talk show on cooperative policy.</i>	<i>audited Special General meetings conducted - Orientation training of new cooperative leaders. -Training on portfolio quality management in SACCOs(4) trainings - Sensitisation on cooperative laws and policies.-6 Cooperatives Audited -Hold atleast 4 Special General meetings of 200 people in Cooperatives -1 Radio talk show - Orientation training of new cooperative leaders. -Training on portfolio quality management in SACCOs(4) trainings - Sensitisation on cooperative laws and policies</i>	audited(1) Special General meetings conducted(1) -Orientation training of new cooperative leaders (2) -Training on portfolio quality management in SACCOs(1) trainings	Societies audited (1) Special General meetings conducted(1) -Orientation training of new cooperative leaders(2) -Training on portfolio quality management in SACCOs(1) trainings -Sensitisation on cooperative laws and policies(1).	audited(1) Special General meetings conducted(1) -Orientation training of new cooperative leaders (2). -Training on portfolio quality management in SACCOs(1) trainings	audited(1) Special General meetings conducted(1) -Orientation training of new cooperative leaders (2) -Training on portfolio quality management in SACCOs(1)
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,500	4,872	10,596	2,660	2,620	2,620	2,696
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,872	10,596	2,660	2,620	2,620	2,696

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	45N/AHospitality facilities (Lodges, Hotels, and Restaurants) in the District profiled in the sub counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire; and Kigorobya Town Council		4545 new Hotels and Guest Houses shall be profiled across the District
No. and name of new tourism sites identified	2Identify and profile new sitesNew Tourism sites identified in the District	1One site to be profiled	1One site to be profiled
No. of tourism promotion activities meanstreem in district development plans	2Profiling 2 groupsEco-Tourism promotion activities mainstreamed in the District Development Plan	1One Eco-Tourism group shall be profiled	1One Eco-Tourism group shall be profiled

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Non Standard Outputs:	100% of planned activities implementedPromotion of Eco-tourism. Profiling 4 new tourism sites. Training of 30 Hetels nad Guest houses staff in quality services. Profiling of 40 new accomodation facilities. Conduct one Tourism networking/engagement visit outside the District	<i>Conduct one Tourism networking/engagement visit outside the DistrictPromotion of Eco-tourism. Profiling of 40 new accomodation facilities.</i>	<i>Training of Hotels and Guest Houses staff-Train 30 Hotel and Guest Houses staff in quality standards</i>			Training of 30 Hotel and Guest Houses staff shall be done to improve service quality	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,300	1,724	2,119	200	1,160	600	159
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,300	1,724	2,119	200	1,160	600	159

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>4Compile an annual report on the nature of value addition support existing and neededA report on the nature of value addition support existing</i>	1A report on the nature of value addition support existing	1A report on the nature of value addition support existing	1A report on the nature of value addition support existing	1A report on the nature of value addition support existing
No. of opportunites identified for industrial development	<i>22 Trainings conducted on small scale industrialistsValue addition opportunities/potentials identified and nurtured for industrial development</i>		1Value addition opportunities/potentials identified and nurtured for industrial development	1Value addition opportunities/potentials identified and nurtured for industrial development	

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No. of producer groups identified for collective value addition support

20 Hold one workshop of 20 small scale manufacturers in value addition. Producer groups identified for collective value addition support in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

5 Producer groups identified for collective value addition support in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

5 Producer groups identified for collective value addition support in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

5 Producer groups identified for collective value addition support in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

5 Producer groups identified for collective value addition support in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

No. of value addition facilities in the district

40 Profile atleast 40 value addition facilities Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

10 Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

10 Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

10 Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

10 Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

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Non Standard Outputs:	100% of planned activities implementedHold one workshop of 20 small scale manufacturers in value addition. Follow up with ministry of trade on proposed Hoima Business and Industrial park. Hold a meeting of classification of Business sectors in Hoima. Profiling 10 small and medium scale industrialists. Training 15 manufacturers on export procedures.	Profiling 10 small and medium scale industrialists. Training 15 manufacturers on export procedures. Follow up with ministry of trade on proposed Hoima Business and Industrial park.	Training small scale manufactures on quality standards-Conduct two trainings(40 People)on quality standards	Training small scale manufactures on quality standards	Training small scale manufactures on quality standards	Training small scale manufactures on quality standards	Training small scale manufactures on quality standards
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,820	2,146	4,239	1,070	1,070	1,070	1,029
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,820	2,146	4,239	1,070	1,070	1,070	1,029

Output: 06 83 07Sector Capacity Development

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Non Standard Outputs:	100% of planned activities implemented by:Conduct quarterly coordination meetings at Ministry level. Maintenance of vehicles and Motorcycles. Payment of utilities. Office cleaning. Fuel. Repairs of office equipmentsConduct quarterly coordination meetings at Ministry level. Maintenance of vehicles and Motorcycles. Payment of utilities. Office cleaning. Fuel. Repairs of office equipments	<i>Payment of utilities. Office cleaning. Fuel. Repairs of office equipments Vehicle and motorcycle repairs Payment of utilities. Office cleaning. Fuel. Repairs of office equipments. Vehicle and motorcycle repairs</i>	<i>Trade sector support activities carried out 4 Quarterly coordination meetings at MTIC held -computers and photocopiers maintained in good condition. -2 Motorcycles maintained in good condition on monthly basis - Office cleaning done on Monthly basis.</i>	Attending Coordination meetings at Ministry of Trade,Industry and Cooperatives,Office cleaning services,Vehicle/Motorcycle repairs and maintenance,Repairs and maintenance of ICT equipments	Attending Coordination meetings at Ministry of Trade,Industry and Cooperatives,Office cleaning services,Vehicle/Motorcycle repairs and maintenance,Repairs and maintenance of ICT equipments	Attending Coordination meetings at Ministry of Trade,Industry and Cooperatives,Office cleaning services,Vehicle/Motorcycle repairs and maintenance,Repairs and maintenance of ICT equipments	Attending Coordination meetings at Ministry of Trade,Industry and Cooperatives,Office cleaning services,Vehicle/Motorcycle repairs and maintenance,Repairs and maintenance of ICT equipments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,407	5,555	4,239	1,060	1,060	1,060	1,060
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,407	5,555	4,239	1,060	1,060	1,060	1,060
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,360	32,646	42,385	10,249	11,509	10,569	10,058
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	42,360	32,646	42,385	10,249	11,509	10,569	10,058

N/A

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