

# Vote:509 Hoima District

**FY 2021/22**

## Foreword

The preparation of the Budget Estimates for the FY 2021/2022 centred on the hybrid notion, the Budget and execution structures will remain like in the current FY 2020/2021. However, there is aggregated section of the reports based on the Programme structure that is shown using the NDP III Programmes.

The Budget for FY 2021/2022 is anchored on the Third District Development Plan (DDPIII), the Budget Strategy approved in the LG Budget Framework Paper for FY 2021/2022, and the District Executive Committee (DEC) recommendations.

The Budget Strategy for FY 2021/2022 is centred on promoting inclusive growth through the provision of social services, wealth creation activities and the Parish Model and watershed approach to enable and transform our population still engaged in subsistence agriculture to commercialization and result into an increase of incomes for the rural communities.

The overall Resource Envelope for FY 2021/2022 is projected at Ushs 33.36billion, of this, Locally Raised revenues amount to Ushs 1.3billion (3.8%) , GOU Transfers Ushs 34.445 billion (96.1%) and External financing Ushs 0.569bn (.01)

The Budget Estimates and Work Plans for next FY is guided by the following Principles:

- i. Work Plans and Budgets realigned with Programme Implementation Action Plans (PIAPs) as guided by the National Planning Authority (NPA)
- ii. Consumptive/wasteful expenditures allocations minimized and resources redirected to development interventions that have measurable indicators
- iii. Lumpsum budgeting avoided and budgets itemized in line with the Work Plans
- iv. Budgetary provisions for the Environment and Social Management Plans (ESMPs) in line with Environment, Social and Safety Health Safeguards Guidelines; Gender and Equity responsiveness, specifying measures to be taken to equalize opportunities for men, women, persons with disabilities and other marginalized groups have been considered in the FY 2021/2022



Lukwago Anthony Martin

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the Administration Department*

<b>Non Standard Outputs:</b>	100% of Departments, Programmes and projects coordinated; at least 30% of which should be targeting women and PWDs Supervision of departments LLGs Liaison with central government and other partners	<b>100% of Departments, 25% annual Programmes and projects coordinated; at least 30% of which should be targeting women and PWDs</b> <b>100% of Departments, 25% of annual Programmes and projects coordinated; at least 30% of which should be targeting women and PWDs</b>	<b>100% of Departments, 25% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs</b> <b>Coordinate 100% of Departments, 25% of annual Programmes and projects; at least 30% of which should be targeting women and PWDs</b>	100% of Departments, 25% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs	100% of Departments, 25% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs	100% of Departments, 25% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs	100% of Departments, 25% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	112,292	84,219	119,292	29,823	29,823	29,823	29,823
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>112,292</b>	<b>84,219</b>	<b>119,292</b>	<b>29,823</b>	<b>29,823</b>	<b>29,823</b>	<b>29,823</b>

*Budget Output: 81 02Human Resource Management Services*

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%age of LG establish posts filled	<b>85Recruit, deploy and fill the 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% PWDsPercent 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</b>	75%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	80%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	85%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	85%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
%age of pensioners paid by 28th of every month	<b>100Process pensioners payments of Hoima DLG by 28th of every monthPercent of Pensioners of Hoima DLG paid pension by 28th of every month</b>	100%of Pensioners of Hoima DLG paid pension by 28th of every month	100%of Pensioners of Hoima DLG paid pension by 28th of every month	100%of Pensioners of Hoima DLG paid pension by 28th of every month	100%of Pensioners of Hoima DLG paid pension by 28th of every month
%age of staff appraised	<b>100Appraise all staff of Hoima DLGPercentage of staff of Hoima DLG in posts at all levels appraised</b>	100%of staff of Hoima DLG in posts at all levels appraised	100%of staff of Hoima DLG in posts at all levels appraised	100%of staff of Hoima DLG in posts at all levels appraised	100%of staff of Hoima DLG in posts at all levels appraised

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%age of staff whose salaries are paid by 28th of every month			100% of Staff of Hoima DLG paid salaries by 28th of every month	100% of Staff of Hoima DLG paid salaries by 28th of every month	100% of Staff of Hoima DLG paid salaries by 28th of every month	100% of Staff of Hoima DLG paid salaries by 28th of every month	
			<i>100% of all staff of Hoima DLG by 28th of every month</i> <i>Percent of Staff of Hoima DLG paid salaries by 28th of every month</i>				
Non Standard Outputs:	50 Staff trained		No. of staff trained	No. of staff trained	No. of staff trained	No. of staff trained	No. of staff trained
	Mentoring of staff in performance management		No of staff deployed	No of staff deployed	No of staff deployed	No of staff deployed	No of staff deployed
Wage Rec't:	1,561,715	1,171,286	1,634,912	408,728	408,728	408,728	408,728
Non Wage Rec't:	2,837,628	2,128,221	2,498,256	622,987	622,987	622,987	629,296
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,399,342	3,299,507	4,133,168	1,031,715	1,031,715	1,031,715	1,038,023

## Budget Output: 81 03Capacity Building for HLG

<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	10,797	8,097	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,797</b>	<b>8,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 04Supervision of Sub County programme implementation

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## Non Standard Outputs:

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 Planning and Budgeting 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 Planning and Budgeting 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 Planning and Budgeting 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 Planning and Budgeting 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 Planning and Budgeting 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 Planning and Budgeting programmes
0	0	0	0	0	0	0	0
12,360	9,270	12,360	3,090	3,090	3,090	3,090	3,090
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
12,360	9,270	12,360	3,090	3,090	3,090	3,090	3,090

## Budget Output: 81 05Public Information Dissemination

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## Non Standard Outputs:

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	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
Collection of information from departments and disseminating to clients once a quarter Hold Press Conferences Organize press reviews for the CAO and District Chairperson Review media and pick out areas of concern to HDLG Draft and respond to public inquiries Disseminate materials for raising awareness about HDLG; and Provide support to HODs/Staff in communication and customer care	Collection of information from departments and disseminating to clients once a quarter Hold Press Conferences Organize press reviews for the CAO and District Chairperson Review media and pick out areas of concern to HDLG Draft and respond to public inquiries Disseminate materials for raising awareness about HDLG; and Provide support to HODs/Staff in communication and customer care	Collection of information from departments and disseminating to clients once a quarter Hold Press Conferences Organize press reviews for the CAO and District Chairperson Review media and pick out areas of concern to HDLG Draft and respond to public inquiries Disseminate materials for raising awareness about HDLG; and Provide support to HODs/Staff in communication and customer care	Awareness on Gender and Equity programmes of the District LG created	Awareness on Gender and Equity programmes of the District LG created	Awareness on Gender and Equity programmes of the District LG created	Awareness on Gender and Equity programmes of the District LG created	Awareness on Gender and Equity programmes of the District LG created

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,200	6,150	7,200	1,800	1,800	1,800	1,800
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,200</b>	<b>6,150</b>	<b>7,200</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>

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## Budget Output: 81 06Office Support services

Non Standard Outputs:	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 elderlyOffice 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 elderlyCoordinate Office functions and supervise, and maintain hygiene at office and and ensure staff security Ascertain and provide 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	Office functions coordinated and supervised, hygiene maintained and office and staff security ensured	Office functions coordinated and supervised, hygiene maintained and office and staff security ensured	Office functions coordinated and supervised, hygiene maintained and office and staff security ensured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	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	11,000	8,250	11,000	2,750	2,750	2,750	2,750

## Budget Output: 81 08Assets and Facilities Management

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

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<i>Non Wage Rec't:</i>	1,000	750	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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	12 Payrolls updated and payslips produced, and publicly displayed monthly at all notice boards including the LLGsMonthly updating of payroll Displaying of payroll Production of payslips Pension processing	3 Payrolls updated and payslips produced, and publicly displayed monthly at all notice boards including the LLGs3 Payrolls updated and payslips produced, and publicly displayed monthly at all notice boards including the LLGs	12 Payrolls updated and payslips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs Monthly updating of payroll Production of payslips Pension processingMonthly updating of payroll Production of payslips Pension processing	3 Payrolls updated and payslips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs Monthly updating of payroll Displaying of payroll Production of payslips Pension processing	3 Payrolls updated and payslips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs Monthly updating of payroll Displaying of payroll Production of payslips Pension processing	3 Payrolls updated and payslips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs Monthly updating of payroll Displaying of payroll Production of payslips Pension processing	3 Payrolls updated and payslips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs Monthly updating of payroll Displaying of payroll Production of payslips Pension processing
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,950	7,463	10,950	2,738	2,738	2,738	2,738
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,950</b>	<b>7,463</b>	<b>10,950</b>	<b>2,738</b>	<b>2,738</b>	<b>2,738</b>	<b>2,738</b>

## Budget Output: 81 11Records Management Services



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%age of staff trained in Records Management		<b>90%Office typists, Secretaries, Records Staff and Office Attendants inducted in records management</b>  <b>Hands on workshop for weeding records</b>  <b>Records staff at district and Town council trained in records management</b>  <b>Newly appointed staff (Secretaries and Office Attendants) trained in Records Management putting into departmental and LLGs consideration and gender composition</b>		30%Newly appointed staff (Secretaries and Office Attendants) trained in Records Management putting into departmental and LLGs consideration and gender composition	30%Newly appointed staff (Secretaries and Office Attendants) trained in Records Management putting into departmental and LLGs consideration and gender composition	30%Newly appointed staff (Secretaries and Office Attendants) trained in Records Management putting into departmental and LLGs consideration and gender composition	
<b>Non Standard Outputs:</b>		<b>Records received, and organized for further action and decision.Receiving, coding, and management of records</b>		Records received, and organized for further action and decision.	Records received, and organized for further action and decision.	Records received, and organized for further action and decision.	Records received, and organized for further action and decision.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,001	7,501	10,000	3,100	2,300	2,300	2,300
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,001</b>	<b>7,501</b>	<b>10,000</b>	<b>3,100</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>

**Budget Output: 81 13Procurement Services**

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## Non Standard Outputs:

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 Preparation 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	<i>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</i>	<i>100% of Works, Supplies and Services in the FY 2020/2021 procured; preference will be offered to bidding entities with at least 30% of the Directors/Shareholders female 100% of Goods planned for disposal disposed off Preparation 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</i>	100% of Works, Supplies and Services in the FY 2020/2021 procured; preference will be offered to bidding entities with at least 30% of the Directors/Shareholders female 100% of Goods planned for disposal disposed off	100% of Works, Supplies and Services in the FY 2020/2021 procured; preference will be offered to bidding entities with at least 30% of the Directors/Shareholders female 100% of Goods planned for disposal disposed off	100% of Works, Supplies and Services in the FY 2020/2021 procured; preference will be offered to bidding entities with at least 30% of the Directors/Shareholders female 100% of Goods planned for disposal disposed off	100% of Works, Supplies and Services in the FY 2020/2021 procured; preference will be offered to bidding entities with at least 30% of the Directors/Shareholders female 100% of Goods planned for disposal disposed off
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

## Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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No. of administrative buildings constructed			2Construct Buseruka Secondary School Administration Block; and Kibiro Primary School Administration BlockBuseruka Secondary School Administration Block; and Kibiro Primary School Administration Block
No. of computers, printers and sets of office furniture purchased			0Not ApplicableNot Applicable
No. of existing administrative buildings rehabilitated			0Not ApplicableNot Applicable
No. of solar panels purchased and installed			0Not ApplicableNot Applicable
<b>Non Standard Outputs:</b>	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	<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 BuserukaSocial Economic and Social Infrastructure (SESI) component sub projects under DRDIP</i>	Buseruka Secondary School (Classrooms, Lab, Library and Administration block) constructed and fenced Kibiro Primary School (Classrooms, water tanks and VIP Latrines)constructe d and fenced Kibiro Health Centre Maternity ward constructed and fenced 4 Unit staff houses built in the following Primary Schools, Kabaale Public, Mbegu and Kasenyi Lyato 2 Unit staff house constructed at Kapaapi HC III Waaki bridge

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	Chungambe Mini Piped Water Scheme.	constructed in the Sub County of Buseruka as identified by the beneficiary communities in line with the DRDIP Operations	constructed and rehabilitated; and Bujawe - Kasenyi - Nyakabingo road rehabilitated					
	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	Manual, but equitably distributed in the Parishes of Buseruka	Construct and fence Buseruka Secondary School (Classrooms, Lab, Library and Administration block) Construct and fence Kibiro Primary School (Classrooms, water tanks and VIP Latrines) Construct and fence Kibiro Health Centre Maternity ward Build 4 Unit staff houses in the following Primary Schools, Kabaale Public, Mbegu and Kasenyi Lyato Construct a 2 Unit staff house at Kapaapi HC III Construct Waaki bridge and rehabilitate Siiba Road ; and Rehabilitate Bujawe - Kasenyi - Nyakabingo road					
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	5,406,538	4,054,904	7,480,128	150,000	7,330,128	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>5,406,538</b>	<b>4,054,904</b>	<b>7,480,128</b>	<b>150,000</b>	<b>7,330,128</b>	<b>0</b>	<b>0</b>
	<b>Wage Rec't:</b>	1,561,715	1,171,286	1,634,912	408,728	408,728	408,728	408,728

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<i>Non Wage Rec't:</i>	3,026,430	2,269,823	<b>2,693,058</b>	672,287	671,487	671,487	677,796
<i>Domestic Dev't:</i>	5,417,335	4,063,001	<b>7,480,128</b>	150,000	7,330,128	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>10,005,480</b>	<b>7,504,110</b>	<b>11,808,098</b>	<b>1,231,015</b>	<b>8,410,343</b>	<b>1,080,215</b>	<b>1,086,524</b>

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## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

*Budget Output: 81 01LG Financial Management services*

Date for submitting the Annual Performance Report

2021-07-30  
 Coordinate the efficient 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

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## Non Standard Outputs:

Manage council 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.

*Manage council 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. Manage council 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. 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. -*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	84,827	63,620	77,545	19,386	19,386	19,386	19,386
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>84,827</b>	<b>63,620</b>	<b>77,545</b>	<b>19,386</b>	<b>19,386</b>	<b>19,386</b>	<b>19,386</b>

## ***Budget Output: 81 02Revenue Management and Collection Services***

Value of Hotel Tax Collected	<i>3000-enumeration -issuing demand notes -revenue enhance meetings to discuss strategiesValue of hotel tax collected from the hotels in Buseruka, Kigoroby TC, Kigoroby, Kitoba, and Buhanika and any other that may come up in the course of the year</i>
Value of LG service tax collection	<i>145000- enumeration -issuing demand notes -revenue enhance meetings to discuss strategiesLocal Service Tax(LST) collected from the 4 sub counties and the new ones</i>



# Vote:509 Hoima District

FY 2021/22

Value of Other Local Revenue Collections

*1197000-  
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  
Kigorobya*

Non Standard Outputs:

At least 30% of the  
40 revenue sources  
awarded to women  
biddersAdvertise  
the revenue  
sources, evaluate  
and get the best  
bidders

*At least 30% of the  
40 revenue sources  
awarded to women  
biddersAt least  
30% of the 40  
revenue sources  
awarded to women  
bidders*

*Revenue  
enhancement  
meetings to discuss  
strategies held  
Revenue collection  
ordinance  
formulated, the  
charging policies  
updated Bench  
marking good  
revenue collection  
practices with other  
governments  
undertkaen  
Sensitization of tax  
payers carried out  
The evaluation list  
for properties  
updated New  
sources of  
financing such as  
charging fees to  
every building plan  
in Hoima District  
and charging fees  
on tourist sites  
identified and  
developedCarry out  
revenue  
enhancement  
meetings to discuss*

# Vote:509 Hoima District

**FY 2021/22**

			<i>strategies Formulation of revenue collection ordinance, up dating the charging policies, Bench marking good revenue collection practices with other governments Sensitization of tax payers Up dating the evaluation list for properties. Developing new sources of financing such as charging fees to every building plan in Hoima District and charging fees on tourist sites</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	29,289	21,967	34,064	7,266	12,266	7,266	7,266
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,289</b>	<b>21,967</b>	<b>34,064</b>	<b>7,266</b>	<b>12,266</b>	<b>7,266</b>	<b>7,266</b>

**Budget Output: 81 03Budgeting and Planning Services**

# Vote:509 Hoima District

FY 2021/22

Date for presenting draft Budget and Annual workplan to the Council

2022-04-01  
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 plans  
Draft FY 2021/2022 Budget and Annual Work Plan laid before Council, at the District Headquarters, Kasingo

Date of Approval of the Annual Workplan to the Council

2022-03-31  
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 plans  
FY 2022/2023 Annual Work Plan Approval by the Council, at district headquarters, Kasingo or any other agreed place or location

# Vote:509 Hoima District

**FY 2021/22**

Non Standard Outputs:	N/AN/A	N/ANA						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,686	14,765	<b>18,610</b>	4,653	4,653	4,653	4,653	4,653
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,686</b>	<b>14,765</b>	<b>18,610</b>	<b>4,653</b>	<b>4,653</b>	<b>4,653</b>	<b>4,653</b>	<b>4,653</b>

## Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	N/AN/A	N/ANA	Effective expenditure controls put in place and implementedPut in place and implement expenditure controls					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,165	12,874	<b>8,500</b>	2,125	2,125	2,125	2,125	2,125
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,165</b>	<b>12,874</b>	<b>8,500</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>

## Budget Output: 81 05LG Accounting Services

# Vote:509 Hoima District

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

2021-07-30 Reconciliation of TSA and other District Accounts  
-Journalizing final entries  
-Board of survey done  
-Updating Assets registers  
-Supporting Lower LLGs FY 2020/2021 Hoima District Final Accounts submitted to the Auditor General's office and the Accountant General

Non Standard Outputs:

NANA

NANA

Sub counties supported in the preparation of financial statements. Sub counties supported to up date tax registers Monthly Bank reconciliation statements prepared Monthly and quarterly financial reports prepared Support sub counties in preparation of financial statements.. Support sub counties to up date of tax registers Preparation of monthly Bank reconciliation statements

Wage Rec't:

0

0

0

0

0

0

0

# Vote:509 Hoima District

**FY 2021/22**

<i>Non Wage Rec't:</i>	19,686	14,765	22,602	4,750	8,352	4,750	4,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,686</b>	<b>14,765</b>	<b>22,602</b>	<b>4,750</b>	<b>8,352</b>	<b>4,750</b>	<b>4,750</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

#### 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	34,575	0	0	34,575	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>34,575</b>	<b>0</b>	<b>0</b>	<b>34,575</b>	<b>0</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	170,653	127,990	161,321	38,180	46,782	38,180	38,180
<i>Domestic Dev't:</i>	0	0	34,575	0	0	34,575	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>170,653</b>	<b>127,990</b>	<b>195,896</b>	<b>38,180</b>	<b>46,782</b>	<b>72,755</b>	<b>38,180</b>

# Vote:509 Hoima District

FY 2021/22

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 OILG Council Administration Services*

#### Non Standard Outputs:

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	<i>1 District council &amp; 4 committee meetings scheduled, facilitated &amp; 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 &amp; submitted to relevant offices. 4 monitoring visits by committees coordinated and facilitated. 2 District council &amp; 8 committee meetings scheduled, facilitated &amp; coordinated at District Headquarters. 2</i>	<i>6 council meetings organized at District Headquarters 20 standing committee meetings organized at District Headquarters. 6 Business committee meetings organized. at Headquarters 16 standing committees coordinated 100% of lawful council resolutions communicated to relevant offices. 4 Quarterly PBS reports compiled and submitted to relevant offices. 1 Annual work plan and budget compiled and submitted to relevant offices. Organizing council &amp; committee meetings at District Headquarters</i>	1 council meetings organized at District Headquarters 8 standing committee meetings organized at District Headquarters. 1 Business committee meetings organized. at Headquarters 4 monitoring visits by standing committees coordinated 100% of lawful council resolutions communicated to relevant offices. 1 Quarterly PBS reports compiled and submitted to relevant offices.	2 council meetings organized at District Headquarters 4 standing committee meetings organized at District Headquarters. 2 Business committee meetings organized. at Headquarters 4 monitoring visits by standing committees coordinated 100% of lawful council resolutions communicated to relevant offices. 1 Quarterly PBS reports compiled and submitted to relevant offices.	2 council meetings organized at District Headquarters 8 standing committee meetings organized at District Headquarters. 2 Business committee meetings organized. at Headquarters 4 monitoring visits by standing committees coordinated 100% of lawful council resolutions communicated to relevant offices. 1 Quarterly PBS reports compiled and submitted to relevant offices.	1 council meetings organized at District Headquarters 4 standing committee meetings organized at District Headquarters. 1 Business committee meetings organized. at Headquarters 4 monitoring visits by standing committees coordinated 100% of lawful council resolutions communicated to relevant offices. 1 Quarterly PBS reports compiled and submitted to relevant offices. 1 Annual work
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# Vote:509 Hoima District

FY 2021/22

	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>Business committee meetings organized. 100% of lawful decisions made by council communicated to relevant offices. 1 Quarterly PBS report prepared at District Headquarters &amp; submitted to relevant offices. 4 monitoring visits by committees coordinated and facilitated.</i>	<i>Coordinating monitoring visits Communicating council resolutions Compiling quarterly PBS reports Compiling annual work plan and budget for FY 2022/23</i>				plan and budget compiled and submitted to relevant offices.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	59,681	51,261	<i>51,683</i>	12,921	12,921	12,921	12,921
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,681</b>	<b>51,261</b>	<b>51,683</b>	<b>12,921</b>	<b>12,921</b>	<b>12,921</b>	<b>12,921</b>

**Budget Output: 82 02LG Procurement Management Services**



# Vote:509 Hoima District

FY 2021/22

<b>Non Standard Outputs:</b>	120 contracts for revenue sources, works and supplies awarded at District Headquarters; at least 30% of these awarded to Women, PWDs, Youth and the ElderlyHolding 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 Elderly60 contracts for works and supplies awarded at District Headquarters; at least 30% of these awarded to Women, PWDs, Youth and the Elderly</i>	<i>200 Contracts awarded Disposal of old and unserviceable assets approved. 200 bidding documents approved. 3 Evaluation committees approved. 2 Procurement notices approved Awarding Contracts. Approving the disposal of old and unserviceable assets. Approving bidding documents. Approving Evaluation committees. Approving Procurement notices</i>	50 Contracts awarded Disposal of old and unserviceable assets approved. 50 bidding documents approved. 1 Evaluation committee approved. 1 Procurement notice approved	50 Contracts awarded Disposal of old and unserviceable assets approved. 50 bidding documents approved.	50 Contracts awarded Disposal of old and unserviceable assets approved. 50 bidding documents approved.	50 Contracts awarded Disposal of old and unserviceable assets approved. 50 bidding documents approved. 1 Evaluation committee approved. 1 Procurement notice approved
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Budget Output: 82 03LG Staff Recruitment Services**

# Vote:509 Hoima District

FY 2021/22

## Non Standard Outputs:

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 categories25 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</i>	<i>50 staff appointments made at DSC offices. 120 staff confirmed in service. 10 staff retirements approved at DSC offices 10 staff disciplinary cases handled at DSC offices 20 study leave cases 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 Conducting interviews to appoint and promote staff Making staff appointments at DSC offices. Confirming staff in service. Approving staff retirements at DSC offices Handling staff disciplinary cases at DSC offices Approving study leave cases at DSC offices</i>	20 staff appointments made at DSC offices. 30 staff confirmed in service. 3 staff retirements approved at DSC offices 3 staff disciplinary cases handled at DSC offices 50 study leave cases 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	10 staff appointments made at DSC offices. 30 staff confirmed in service. 3 staff retirements approved at DSC offices 3 staff disciplinary cases handled at DSC offices 5 study leave cases 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	10 staff appointments made at DSC offices. 30 staff confirmed in service. 3 staff retirements approved at DSC offices 3 staff disciplinary cases handled at DSC offices 5 study leave cases 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	10 staff appointments made at DSC offices. 30 staff confirmed in service. 1 staff retirements approved at DSC offices 1 staff disciplinary cases handled at DSC offices 5 study leave cases 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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<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	21,800	16,350	30,300	7,575	7,575	7,575
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,800</b>	<b>16,350</b>	<b>30,300</b>	<b>7,575</b>	<b>7,575</b>	<b>7,575</b>

# Vote:509 Hoima District

FY 2021/22

## Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared		700Preparing 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	175Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply	175Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply	175Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply	175Land 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		10Organizing Board and holding Board meetingsDistrict Land Board meetings held at District Headquarters Kasingo; with emphasis of at least 33% of the DLB being 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	3District 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
Non Standard Outputs:		3 filing cabinets procuredPreparing specifications for cabinets. Filling procurement requisition forms	3 Filing Cabinets procured	Compensation rates for FY2021/22 reviewed. 2 Filing cabinets procured Holding Board meetings for review. Making specifications for the filing cabinets. Requisitioning for funds to procure the cabinets	Compensation rates for FY2021/22 reviewed.	2 Filing cabinets procured
Wage Rec't:		0	0	0	0	0

# Vote:509 Hoima District

FY 2021/22

<i>Non Wage Rec't:</i>	28,887	21,665	28,887	7,222	7,222	7,222	7,222
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,887</b>	<b>21,665</b>	<b>28,887</b>	<b>7,222</b>	<b>7,222</b>	<b>7,222</b>	<b>7,222</b>

## Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

*14Reviewing 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 Kigorobya Town council*

14Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigorobya Town council

No. of LG PAC reports discussed by Council

*10Liaising 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*

5LGPAC reports discussed by Council at the District Headquarters Kasingo; ensuring that at least 30% of the DPAC Membership is female

5LGPAC 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 2021/22

## Non Standard Outputs:

20 Internal Audit reports reviewed by the LGPAC 20 reports produced.Reviewin g 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.*

*8 Internal Audit reports reviewed at District Headquarters 8 Internal Audit reports produced at District Headquarters Reviewing the Audit reports for queries. Summoning the respondents to answer the queries. Compiling the LGPAC reports*

8 Internal Audit reports reviewed at District Headquarters 8 Internal Audit reports produced at District Headquarters

8 Internal Audit reports reviewed at District Headquarters 8 Internal Audit reports produced at District Headquarters

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,100	7,575	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
<b>Total For KeyOutput</b>	<b>10,100</b>	<b>7,575</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

## Budget Output: 82 06LG Political and executive oversight

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 being 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.*

1Set of Minutes of Open plenary council (with at least 33% of the Council membership being 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.

2Sets of Minutes of Open plenary council (with at least 33% of the Council membership being 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.

2Sets of Minutes of Open plenary council (with at least 33% of the Council membership being 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.

1Set of Minutes of Open plenary council (with at least 33% of the Council membership being 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.

# Vote:509 Hoima District

FY 2021/22

## Non Standard Outputs:

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 conducted	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	12 District Executive committee meetings held at District Headquarters. 4 monitoring visits by DEC conducted District wide 1 State of the District Address delivered by the District Chairperson at District Headquarters Holding DEC meetings Conducting monitoring visits throughout the District Visiting project sites and service delivery points by Heads of Department to compile data for the State of the District Address	3 District Executive committee meetings held at District Headquarters. 1 monitoring visits by DEC conducted District wide	3 District Executive committee meetings held at District Headquarters. 1 monitoring visits by DEC conducted District wide	3 District Executive committee meetings held at District Headquarters. 1 monitoring visits by DEC conducted District wide	12 District Executive committee meetings held at District Headquarters. 4 monitoring visits by DEC conducted District wide 1 State of the District Address delivered by the District Chairperson.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	346,842	260,132	333,194	75,799	75,799	105,799
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>346,842</b>	<b>260,132</b>	<b>333,194</b>	<b>75,799</b>	<b>75,799</b>	<b>105,799</b>

Budget Output: 82 07Standing Committees Services

# Vote:509 Hoima District

FY 2021/22

## Non Standard Outputs:

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	<i>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</i>	<i>20 standing committee meetings (with at least one the Chairpersons of the Standing Committees being 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</i>	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	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 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	5 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
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	41,700	31,275	34,650	8,663	8,663	8,663
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

## Vote:509 Hoima District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>41,700</b>	<b>31,275</b>	<b>34,650</b>	<b>8,663</b>	<b>8,663</b>	<b>8,663</b>	<b>8,663</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	513,010	391,258	493,715	115,929	115,929	145,929	115,929
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>513,010</b>	<b>391,258</b>	<b>493,715</b>	<b>115,929</b>	<b>115,929</b>	<b>145,929</b>	<b>115,929</b>



## Vote:509 Hoima District

**FY 2021/22**

### Sub-SubProgramme 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

# Vote:509 Hoima District

FY 2021/22

## Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	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.</i>						
<i>Wage Rec't:</i>	315,972	236,979	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	0	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>355,972</b>	<b>266,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:509 Hoima District

FY 2021/22

<b>Non Standard Outputs:</b>		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	<i>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.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:509 Hoima District

FY 2021/22

## Output Class: Lower Local Services

### Budget Output: 81 5ILLG Extension Services (LLS)

#### Non Standard Outputs:

Agricultural Extension Services funds transferred 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>Agricultural Extension Services funds transferred 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. Agricultural Extension Services funds transferred 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</i>	<i>1000 farmers trained; 5000 field visits made to the farmers; 25 model farmers supported; 500 farmers visiting the model farmers routinely</i>	250 farmers trained; 1250 field visits made to the farmers; 10 model farmers supported; 125 farmers visiting the model farmers routinely	250 farmers trained; 1250 field visits made to the farmers; 5 model farmers supported; 125 farmers visiting the model farmers routinely	250 farmers trained; 1250 field visits made to the farmers; 5 model farmers supported; 125 farmers visiting the model farmers routinely	250 farmers trained; 1250 field visits made to the farmers; 5 model farmers supported; 125 farmers visiting the model farmers routinely
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## Vote:509 Hoima District

**FY 2021/22**

			<i>model approach promoted Model farmers selected and supported. Field visits made to the farmers. Value chains development supported.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	134,264	100,698	123,209	30,802	30,802	30,802	30,802	30,802
<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
<b>Total For KeyOutput</b>	<b>134,264</b>	<b>100,698</b>	<b>123,209</b>	<b>30,802</b>	<b>30,802</b>	<b>30,802</b>	<b>30,802</b>	<b>30,802</b>

*Service Area: 82 District Production Services*

**Output Class: Higher LG Services**

# Vote:509 Hoima District

FY 2021/22

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

<b>Non Standard Outputs:</b>	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.	<b>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.</b>	<b>Cattle Production and disease control/management infrastructure (cattle dips, crushes, slaughter slabs, etc) monitored and supervised. Identification and profiling of the livestock farmers with poor disease control infrastructure like crushes, dips, etc. for repair and maintenance. Carrying out field visits by staff to the livestock farmers.</b>	Cattle Production and disease control/management infrastructure (cattle dips, crushes, slaughter slabs, etc) monitored and supervised.	Cattle Production and disease control/management infrastructure (cattle dips, crushes, slaughter slabs, etc) monitored and supervised.	Cattle Production and disease control/management infrastructure (cattle dips, crushes, slaughter slabs, etc) monitored and supervised.	Cattle Production and disease control/management infrastructure (cattle dips, crushes, slaughter slabs, etc) monitored and supervised.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,000	6,750	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 82 03Livestock Vaccination and Treatment

# Vote:509 Hoima District

FY 2021/22

## Non Standard Outputs:

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.**

**1. Livestock Vaccination and Treatment conducted 1.1 - 10,000 livestock vaccinated against major diseases like rabies, FMD, Brucellosis, CBPP, 1.2 - 30,000 birds vaccinated against NCD, Gambaro, Fowl Typhoid, Fowl pox, etc. 1.3 - 1,000 dogs/cats vaccinated against rabies. 2. Livestock given prophylaxis and treatment for disease control and management. 3. 500 cases of treatment and surgical operations handled 1 Mobilization of the livestock farmers for embracing vaccinations and preparation of the necessary infrastructures like crushes. 2. Carrying out the vaccination and treatment activities in the communities. 3. Training of livestock farmers in disease control and management.**

1. Livestock Vaccination and Treatment conducted 1.1 - 2,500 livestock vaccinated against major diseases like rabies, FMD, Brucellosis, CBPP, 1.2 - 7,500 birds vaccinated against NCD, Gambaro, Fowl Typhoid, Fowl pox, etc. 1.3 - 250 dogs/cats vaccinated against rabies. 2. Livestock given prophylaxis and treatment for disease control and management. 3. 125 cases of treatment and surgical operations handled

1. Livestock Vaccination and Treatment conducted 1.1 - 2,500 livestock vaccinated against major diseases like rabies, FMD, Brucellosis, CBPP, 1.2 - 7,500 birds vaccinated against NCD, Gambaro, Fowl Typhoid, Fowl pox, etc. 1.3 - 250 dogs/cats vaccinated against rabies. 2. Livestock given prophylaxis and treatment for disease control and management. 3. 125 cases of treatment and surgical operations handled

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Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

10,000

7,500

3,500

875

875

875

875

Domestic Dev't:

0

0

0

0

0

0

0

## Vote:509 Hoima District

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>
<i>Budget Output: 82 04Fisheries regulation</i>							



# Vote:509 Hoima District

FY 2021/22

## Non Standard Outputs:

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.*

**1. Fisheries management and enforcement conducted. 2. Fish cages established. Existing fish cages and fish ponds maintained. 3. Fish farmers and fisherfolk trained. 4. Fisheries catch assessment carried out. 5. Fish ponds constructed. 6. Data on fisheries activities collected and analyzed. 7. Fisheries revenues mobilized for collection by Finance Department. 1. Mobilization of the Fish farmers and fisherfolk for the management and enforcement. 2. Mobilization of the fish farmers for fish cages, ponds management, etc. 3. Conducting trainings of the fish farmers and fisherfolk trained. 4. Conducting fisheries catch assessment. 5. Carrying out data collection on fisheries activities. 7. Mobilisation for Fisheries revenues for collection by the Finance Department.**

1. Fisheries management and enforcement conducted. 2. Fish cages established. Existing fish cages and fish ponds maintained. 3. Fish farmers and fisherfolk trained. 4. Fisheries catch assessment carried out. 5. Fish ponds constructed. 6. Data on fisheries activities collected and analyzed. 7. Fisheries revenues mobilized for collection by Finance Department.

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1. Fisheries management and enforcement conducted. 2. Fish cages established. Existing fish cages and fish ponds maintained. 3. Fish farmers and fisherfolk trained. 4. Fisheries catch assessment carried out. 5. Fish ponds constructed. 6. Data on fisheries activities collected and analyzed. 7. Fisheries revenues mobilized for collection by Finance Department.

Wage Rec't:

0

0

0

0

0

0

0

# Vote:509 Hoima District

# FY 2021/22

<i>Non Wage Rec't:</i>	38,000	28,500	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
<b>Total For KeyOutput</b>	<b>38,000</b>	<b>28,500</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Budget Output: 82 05Crop disease control and regulation

<b>Non Standard Outputs:</b>	100% of Pests and diseases monitored in the sub counties. Plant Clinic 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.	<b>100% of Pests and diseases monitored in the sub counties. Plant Clinic Operations carried out. Surveillance for pests and diseases in the sub-counties. 100% of Pests and diseases monitored in the sub counties. Plant Clinic Operations carried out. Surveillance for pests and diseases in the sub-counties.</b>	<b>1. Crop surveillance for pests and diseases conducted. 2. Farm visits by staff for disease control conducted. 3. Use of chemicals monitored and supervised. 4. Proper use of chemicals monitored and enforced. 5. Adherence to quality and phytosanitary measures ensured. 1. Mobilization of the farmers to give information on the pests and diseases in the communities. 2. Training of the farmers on proper use of the chemicals. 3. Carrying out enforcement on proper use of chemicals in the communities.</b>	1. Crop surveillance for pests and diseases conducted. 2. Farm visits by staff for disease control conducted. 3. Use of chemicals monitored and supervised. 4. Proper use of chemicals monitored and enforced. 5. Adherence to quality and phytosanitary measures ensured.	1. Crop surveillance for pests and diseases conducted. 2. Farm visits by staff for disease control conducted. 3. Use of chemicals monitored and supervised. 4. Proper use of chemicals monitored and enforced. 5. Adherence to quality and phytosanitary measures ensured.	1. Crop surveillance for pests and diseases conducted. 2. Farm visits by staff for disease control conducted. 3. Use of chemicals monitored and supervised. 4. Proper use of chemicals monitored and enforced. 5. Adherence to quality and phytosanitary measures ensured.	1. Crop surveillance for pests and diseases conducted. 2. Farm visits by staff for disease control conducted. 3. Use of chemicals monitored and supervised. 4. Proper use of chemicals monitored and enforced. 5. Adherence to quality and phytosanitary measures ensured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	7,750	1,938	1,938	1,938	1,938
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:509 Hoima District

# FY 2021/22

Total For KeyOutput	10,000	7,500	7,750	1,938	1,938	1,938	1,938
<b>Budget Output: 82 06Agriculture statistics and information</b>							
<b>Non Standard Outputs:</b>	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.	<b>Data collection tools designed Staff trained in using data collection tools</b>	<b>1. Agricultural data collected and compiled. 2. Agricultural information processed and compiled for use in decision making by the district and the Ministry. 3. Data management and analysis conducted. 4. Data sets developed for use in management decisions. 5. Data collection tools of formats developed and utilized.</b>	1. Agricultural data collected and compiled. 2. Agricultural information processed and compiled for use in decision making by the district and the Ministry. 3. Data management and analysis conducted. 4. Data sets developed for use in management decisions. 5. Data collection tools of formats developed and utilized.	1. Agricultural data collected and compiled. 2. Agricultural information processed and compiled for use in decision making by the district and the Ministry. 3. Data management and analysis conducted. 4. Data sets developed for use in management decisions. 5. Data collection tools of formats developed and utilized.	1. Agricultural data collected and compiled. 2. Agricultural information processed and compiled for use in decision making by the district and the Ministry. 3. Data management and analysis conducted. 4. Data sets developed for use in management decisions. 5. Data collection tools of formats developed and utilized.	1. Agricultural data collected and compiled. 2. Agricultural information processed and compiled for use in decision making by the district and the Ministry. 3. Data management and analysis conducted. 4. Data sets developed for use in management decisions. 5. Data collection tools of formats developed and utilized.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<b>Budget Output: 82 07Tsetse vector control and commercial insects farm promotion</b>							

## Vote:509 Hoima District

**FY 2021/22**

No. of tsetse traps deployed and maintained

*50 Mobilization of the communities to protect the tsetse traps.  
Carrying out reconnaissance for deployment of the traps.  
Deployment and supervision of the tsetse traps in the field or communities.  
Buhanika  
Buseruka  
Kigorobya  
Kyabigambire*

25 Buhanik  
Buseruka

25 Kigorobya  
Kyabigambire

# Vote:509 Hoima District

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<b>Non Standard Outputs:</b>		<p>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.</p> <p><i>100 beehives procured and distributed to farmers. 200 beekeepers trained in different aspects of beekeeping. 2 demonstrations on beekeeping maintained/established. Mobilization of the beekeepers to attend trainings. Carrying out procurement and distribution of the bee hives. Carrying demonstrations on beekeeping in the farms.</i></p>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	4,065	1,016	1,016	1,016	1,016
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,065</b>	<b>1,016</b>	<b>1,016</b>	<b>1,016</b>	<b>1,016</b>

**Budget Output: 82 08Sector Capacity Development**

# Vote:509 Hoima District

FY 2021/22

<b>Non Standard Outputs:</b>	20 Extension Staff trained in specialized skillsShort tailored courses arranged for Agriculture Extension Staff	<b>5 Extension Staff trained in specialized skills5 Extension Staff trained in specialized skills</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed	<b>10000Mobilization of the livestock for disease control using cattle dips. Heads of cattle will be taken through privately owned cattle dips in the sub-counties.</b>	2500Heads of cattle will be taken through privately owned cattle dips in the sub-counties.	2500Heads of cattle will be taken through privately owned cattle dips in the sub-counties.	2500Heads of cattle will be taken through privately owned cattle dips in the sub-counties.	2500Heads of cattle will be taken through privately owned cattle dips in the sub-counties.
No. of livestock by type undertaken in the slaughter slabs	<b>10000Mobilization of the cattle traders to go through slaughter slabs. All carcasses will be inspected in the designated slaughter slabs.</b>	2500All carcasses will be inspected in the designated slaughter slabs.	2500All carcasses will be inspected in the designated slaughter slabs.	2500All carcasses will be inspected in the designated slaughter slabs.	2500All carcasses will be inspected in the designated slaughter slabs.

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No. of livestock vaccinated	<i>10000Mobilization of the livestock farmers for vaccinations. Carrying out vaccination of the animals.Vaccinations will take in all sub-counties covering major diseases like FMD, CBPP, Rabies, Lumpy Skin Diseases, etc.</i>	2500Vaccinations will take in all sub-counties covering major diseases like FMD, CBPP, Rabies, Lumpy Skin Diseases, etc.	2500Vaccinations will take in all sub-counties covering major diseases like FMD, CBPP, Rabies, Lumpy Skin Diseases, etc.	2500Vaccinations will take in all sub-counties covering major diseases like FMD, CBPP, Rabies, Lumpy Skin Diseases, etc.	2500Vaccinations will take in all sub-counties covering major diseases like FMD, CBPP, Rabies, Lumpy Skin Diseases, etc.
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# Vote:509 Hoima District

FY 2021/22

## 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.*

*30,000 birds vaccinated (against NCD, Gumboro, Fowl typhoid, Fowl pox, etc.). Sampling carried out from animals for definitive diagnosis. Mobilization of the poultry farmers for vaccinations of their animals. Carrying out vaccination of the birds. Carrying out surveillance on poultry pests and diseases in the communities.*

7500 birds vaccinated (against NCD, Gumboro, Fowl typhoid, Fowl pox, etc.). Sampling carried out from animals for definitive diagnosis.

7500 birds vaccinated (against NCD, Gumboro, Fowl typhoid, Fowl pox, etc.). Sampling carried out from animals for definitive diagnosis.

7500 birds vaccinated (against NCD, Gumboro, Fowl typhoid, Fowl pox, etc.). Sampling carried out from animals for definitive diagnosis.

7500 birds vaccinated (against NCD, Gumboro, Fowl typhoid, Fowl pox, etc.). Sampling carried out from animals for definitive diagnosis.

Wage Rec't:

0

0

0

0

0

0

0



# Vote:509 Hoima District

FY 2021/22

<i>Non Wage Rec't:</i>	5,000	3,750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 82 11Livestock Health and Marketing

<b>Non Standard Outputs:</b>	Livestock diseases surveillance and control carried out. Livestock products marketing promoted. Mobilization of livestock farmers for pests and diseases control through surveillance.	<i>Livestock diseases surveillance and control carried out. Livestock products marketing promoted. Livestock diseases surveillance and control carried out. Livestock products marketing promoted.</i>	<i>Cattle markets monitored and supervised. Milk inspections conducted to prevent adulterations. Meat inspections carried out in the communities. Mobilization of the cattle traders to heed to laws related to movement of animals. Conducting the cattle markets. Carrying out meat inspections. Carrying out milk inspections and operations to remove adulterations.</i>	Cattle markets monitored and supervised. Milk inspections conducted to prevent adulterations. Meat inspections carried out in the communities.	Cattle markets monitored and supervised. Milk inspections conducted to prevent adulterations. Meat inspections carried out in the communities.	Cattle markets monitored and supervised. Milk inspections conducted to prevent adulterations. Meat inspections carried out in the communities.	Cattle markets monitored and supervised. Milk inspections conducted to prevent adulterations. Meat inspections carried out in the communities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

## Budget Output: 82 12District Production Management Services

<b>Non Standard Outputs:</b>	Programs and activities of the Production Department	<i>Programs and activities of the Production Department</i>	<i>Procurement of 3 motorcycles for the field staff. Programs and</i>	Procurement of 3 motorcycles for the field staff. Programs and	Programs and activities of production department	Programs and activities of production department	Programs and activities of production department
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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.	<i>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 Programs and activities of the Production Department 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</i>	<i>activities of production department planned, organized, coordinated, managed, supervised, quality assured - 1 Production department planning and review meeting held - 1 production department planning and review meeting reports compiled. Parish Model approach implemented Procurement of 3 motorcycles for the field staff. Programs and activities of production department planned, organized, coordinated, managed, supervised, quality assured - 1 Production department planning and review meeting held - 1 production department planning and review meeting reports compiled. Parish Model approach implemented</i>	activities of production department planned, organized, coordinated, managed, supervised, quality assured - 1 Production department planning and review meeting held - 1 production department planning and review meeting reports compiled. Parish Model approach implemented	planned, organized, coordinated, managed, supervised, quality assured - 1 Production department planning and review meeting held - 1 production department planning and review meeting reports compiled. Parish Model approach implemented	planned, organized, coordinated, managed, supervised, quality assured - 1 Production department planning and review meeting held - 1 production department planning and review meeting reports compiled. Parish Model approach implemented	planned, organized, coordinated, managed, supervised, quality assured - 1 Production department planning and review meeting held - 1 production department planning and review meeting reports compiled. Parish Model approach implemented	
<b>Wage Rec't:</b>	168,000	126,000	483,972	120,993	120,993	120,993	120,993

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<i>Non Wage Rec't:</i>	59,093	45,418	<b>199,718</b>	49,930	49,930	49,930	49,930
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>227,093</b>	<b>171,418</b>	<b>683,690</b>	<b>170,923</b>	<b>170,923</b>	<b>170,923</b>	<b>170,923</b>

## Output Class: Lower Local Services

### Budget Output: 82 51Transfers to LG

Non Standard Outputs:

*Funds transferred to parishes for the implementation of the Parish Model approach with the following outputs: \*conduct a baseline survey for farmers to transit from subsistence agriculture to commercial farming. \*track performance for the transition period on yearly basis using agreed upon intermediate outcomes. \*34 Field assistants recruited at parish level. \*7 Nucleus farmers identified and supported. \*34 model farmers identified and village agents identified and trained. \*34 Farmer Field Schools (FFSs) established and made operational. \*12 commodity MSIPs conducted. \*e-dairy operationalized and*

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*paper diary enhanced. \*12 Coordination meetings for the parish model approach conducted. \*Agricultural statistics collected and sharedFor the parish model approach, the following activities will be undertaken: \*recruitment exercise for the field assistants at parish level \*identification and selection of nucleus, parish and village model farmers. \*training and production support for the selected model farmers. \*implementation of the e-and paper diary system. \*identification, training and support of the village agents. implementation for the farmer field schools approach \*conducting MSIPs for selected commodities in the district. \*conducting demonstrations at demo sites. \*carrying out coordination function for the parish model*

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			<i>activities. *conducting baseline and impact surveys for the programme</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	712,082	178,021	178,021	178,021	178,021
<i>Domestic Dev't:</i>	0	0	93,449	0	93,449	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>805,531</b>	<b>178,021</b>	<b>271,470</b>	<b>178,021</b>	<b>178,021</b>

## Output Class: Capital Purchases

### Budget Output: 82 72Administrative Capital

<b>Non Standard Outputs:</b>	Mini Irrigation Scheme in Ngangi, Buraru, Kyabigambire Sub County for youth groupsEstablish a mini irrigation scheme for demonstration purposes and increased high value crops	<i>Mini Irrigation Scheme in Ngangi, Buraru, Kyabigambire Sub County for youth groups</i>	<i>100 beehives procured; one honey processing facility procured; three motorcycles procured. Initiating the procurement process. Supervision and monitoring of the procurement process and contract management.</i>	25 beehives procured; one honey processing facility procured; three motorcycles procured.	25 beehives procured; one honey processing facility procured	25 beehives procured; one honey processing facility procured	25 beehives procured; one honey processing facility procured
<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>	1,702,419	1,276,814	66,672	3,750	3,750	55,422	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,702,419</b>	<b>1,276,814</b>	<b>66,672</b>	<b>3,750</b>	<b>3,750</b>	<b>55,422</b>	<b>3,750</b>

### Budget Output: 82 75Non Standard Service Delivery Capital

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## Non Standard Outputs:

DRDIP Outputs Fisher folk supported in cage 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>DRDIP Outputs Fisher folk supported in cage fish farming activities. Fisher folk organized into FGs. Fisher folk supported to save and loan each other in groups. DRDIP Outputs Fisher folk supported in cage fish farming activities. Fisher folk organized into FGs. Fisher folk supported to save and loan each other in groups.</i>	<i>DRDIP -20 farmer CIG groups supported with inputs in selected agricultural enterprises ( Goats, fish cages, beekeeping and diary) - 36 Self Help Groups (SHGs) identified and supported with the Village Revolving Funds (VRFs) 20 farmer groups trained in recommended crop and animalSupport DRDIP -20 farmer CIG groups with inputs in selected agricultural enterprises ( Goats, fish cages, beekeeping and diary) - Identify and support 36 Self Help Groups (SHGs) with the Village Revolving Funds (VRFs) Train 20 farmer groups in recommended crop and animal</i>	DRDIP -20 farmer CIG groups supported with inputs in selected agricultural enterprises ( Goats, fish cages, beekeeping and diary) - 36 Self Help Groups (SHGs) identified and supported with the Village Revolving Funds (VRFs) 20 farmer groups trained in recommended crop and animal	DRDIP -20 farmer CIG groups supported with inputs in selected agricultural enterprises ( Goats, fish cages, beekeeping and diary) - 36 Self Help Groups (SHGs) identified and supported with the Village Revolving Funds (VRFs) 20 farmer groups trained in recommended crop and animal	DRDIP -20 farmer CIG groups supported with inputs in selected agricultural enterprises ( Goats, fish cages, beekeeping and diary) - 36 Self Help Groups (SHGs) identified and supported with the Village Revolving Funds (VRFs) 20 farmer groups trained in recommended crop and animal	DRDIP -20 farmer CIG groups supported with inputs in selected agricultural enterprises ( Goats, fish cages, beekeeping and diary) - 36 Self Help Groups (SHGs) identified and supported with the Village Revolving Funds (VRFs) 20 farmer groups trained in recommended crop and animal	DRDIP -20 farmer CIG groups supported with inputs in selected agricultural enterprises ( Goats, fish cages, beekeeping and diary) - 36 Self Help Groups (SHGs) identified and supported with the Village Revolving Funds (VRFs) 20 farmer groups trained in recommended crop and animal
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	9,364,947	7,023,710	1,038,739	259,685	259,685	259,685	259,685

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,364,947</b>	<b>7,023,710</b>	<b>1,038,739</b>	<b>259,685</b>	<b>259,685</b>	<b>259,685</b>	<b>259,685</b>

## **Budget Output: 82 80Valley dam construction**

<b>Non Standard Outputs:</b>	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.</i>					
<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>	60,000	45,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Budget Output: 82 84Plant clinic/mini laboratory construction**

<b>Non Standard Outputs:</b>	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</i>					
<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>	15,771	11,828	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>15,771</b>	<b>11,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	483,972	362,979	<b>483,972</b>	120,993	120,993	120,993	120,993
<i>Non Wage Rec't:</i>	357,357	269,116	<b>1,070,825</b>	267,706	267,706	267,706	267,706
<i>Domestic Dev't:</i>	11,143,137	8,357,353	<b>1,198,859</b>	263,435	356,884	315,106	263,435
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>11,984,466</b>	<b>8,989,448</b>	<b>2,753,657</b>	<b>652,134</b>	<b>745,583</b>	<b>703,806</b>	<b>652,134</b>



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## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

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**Budget Output: 81 01Public Health Promotion**

<b>Non Standard Outputs:</b>	Community dialogues conducted in the 5 rural subcounties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire and 1 Town Council Sensitization sessions Conduct of Community dialogues in the 5 rural subcounties of Buhanika, Buseruka, Kigorobyia, 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	<i>Incidenc of commu nicable and non communi cable di seases decreas ed  Decreas ed mat ernal and in fant mor tality  Increas ed OPD attenda nce per capita</i>	<i>Social Be havioral Change  Communi cation S essions  Conduct ed at Co mmunity and fa cility le vels  HIV/AIDS related activities conduct ed  DAC and SAC me etings conduct ed. 12 radio ta lks show s on dis ease pr eventio n and he alth se eking b ehaviors conduct ed.  Conduct ing Soc ial Beh avioral Change Communi cation Sessions at Comm unity and fa cility le vels conduct ing HIV/AIDS related activiti es conduct ing DAC and SAC meetings. conduct ing 12 radio ta lks show s on dis ease pr eventio n and he alth se eking b ehaviors</i>	ocial Behavioral Change Communication Sessions Conducted at Community and facility levels HIV/AIDS related activities conducted DAC and SAC meetings conducted. 12 radio talks shows on disease prevention and health seeking behaviors conducted.	ocial Behavioral Change Communication Sessions Conducted at Community and facility levels HIV/AIDS related activities conducted DAC and SAC meetings conducted. 12 radio talks shows on disease prevention and health seeking behaviors conducted.	ocial Behavioral Change Communication Sessions Conducted at Community and facility levels HIV/AIDS related activities conducted DAC and SAC meetings conducted. 12 radio talks shows on disease prevention and health seeking behaviors conducted.	ocial Behavioral Change Communication Sessions Conducted at Community and facility levels HIV/AIDS related activities conducted DAC and SAC meetings conducted. 12 radio talks shows on disease prevention and health seeking behaviors conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,196	6,603	11,661	2,915	2,915	2,915	2,915
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	117,196	29,299	29,299	29,299	29,299
<b>Total For KeyOutput</b>	<b>22,196</b>	<b>6,603</b>	<b>128,857</b>	<b>32,214</b>	<b>32,214</b>	<b>32,214</b>	<b>32,214</b>

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## Budget Output: 81 05Health and Hygiene Promotion

<b>Non Standard Outputs:</b>	Increased latrine coverage from 75% to 90.0% in the district especially in the sub counties with very low coverage of Kigoroby and Kitoba Reduced incidence of communicable diseases in the 3 sub counties of Kyabigambire, Kitoba and Buseruka Reduced incidence of diarrheal diseases Home improvement campaigns Community sensitization meetings Distribution of IEC materials Home inspection activities in all the subcounties	<i>Increased latrine coverage from 75% to 77.0% in the district especially in the sub counties with very low coverage Reduced incidence of communicable diseases Reduced incidence of diarrhea diseases Increased latrine coverage from 75% to 80.0% in the district especially in the sub counties with very low coverage Reduced incidence of communicable diseases Reduced incidence of diarrhea diseases</i>	<i>900 New latrines and Hand washing facilities constructed. Conduct Sensitization sessions to targeted Communities on Sanitation and Hygiene. Conduct Advocacy meetings at all administrative levels. Conduct latrine and hand washing facilities baseline survey Conduct sanitation and Hygiene performance review meeting. Conduct technical support supervision. Conduct follow up of Sanitation and hygiene field activities Conduct community triggering sessions. Conduct monitoring of Sanitation and hygiene activities. Conduct performance assessment to good performing house holds. Reward good performing house holds</i>	225 New latrines and Hand washing facilities constructed.	225 New latrines and Hand washing facilities constructed.	225 New latrines and Hand washing facilities constructed.	225 New latrines and Hand washing facilities constructed.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	98,423	73,817	26,871	6,718	6,718	6,718	6,718
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>98,423</b>	<b>73,817</b>	<b>26,871</b>	<b>6,718</b>	<b>6,718</b>	<b>6,718</b>	<b>6,718</b>

## Budget Output: 81 06District healthcare management services

<b>Non Standard Outputs:</b>	100% of the vacant posts filled with at least 40% female 100.0% of the staff well motivated 100. % of the staff retained in the districtStaff needs assessment Staff recruitment Staff appraisal and promotion in time	<i>85% of the vacant posts filled with at least 40% female 100.0% of the staff well motivated 100. % of the staff retained in the district85% of the vacant posts filled with at least 40% female 100.0% of the staff well motivated 100. % of the staff retained in the district</i>	<i>Salaries paid promptly. support supervision conducted. Quarterly performance review conducted. Health supplies distributed. Disease outbreak surveillance conducted. Paying Salaries to all staff promptly. Conducting quarterly support supervision to all health facilities and health service activities. Conducting Quarterly performance review. Distributing essential medicines and Health supplies to all service delivery areas . Conducting disease outbreak surveillance.</i>	Salaries paid promptly. support supervision conducted. Quarterly performance review conducted. Health supplies distributed. Disease outbreak surveillance conducted.	Salaries paid promptly. support supervision conducted. Quarterly performance review conducted. Health supplies distributed. Disease outbreak surveillance conducted.	Salaries paid promptly. support supervision conducted. Quarterly performance review conducted. Health supplies distributed. Disease outbreak surveillance conducted.	Salaries paid promptly. support supervision conducted. Quarterly performance review conducted. Health supplies distributed. Disease outbreak surveillance conducted.
<i>Wage Rec't:</i>	2,954,812	2,216,109	2,615,277	653,819	653,819	653,819	653,819
<i>Non Wage Rec't:</i>	708,522	531,392	1,017,834	254,459	254,459	254,459	254,459
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	300,000	225,000	300,000	75,000	75,000	75,000	75,000
<b>Total For KeyOutput</b>	<b>3,963,334</b>	<b>2,972,500</b>	<b>3,933,111</b>	<b>983,278</b>	<b>983,278</b>	<b>983,278</b>	<b>983,278</b>

## Budget Output: 81 07Immunisation Services

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## Non Standard Outputs:

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>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%</i>	<i>90% of children under 5 years fully immunized against the vaccine preventable diseases Girls aged 10-11 years immunized against HPV. 45% Women of child bearing age immunized against DT Develop Micro-plans for out reach and static immunization sessions. Conduct community Sensitization meetings on EPI Conduct performance review meeting. Conduct advocacy meetings at all administrative levels. Distribute Vaccines and vaccine related supplies. Conduct CMEs on immunization to health workers. Conduct Immunization outreach and static sessions Conduct out reach audits. Conduct data validation visits to the health facilities. Conduct mass immunization sessions. Conduct integrated child health days, Conduct monthly and quarterly technical support</i>	22% of children under 5 years fully immunized against the vaccine preventable diseases Girls aged 10-11 years immunized against HPV. 45% Women of child bearing age immunized against DT	45% of children under 5 years fully immunized against the vaccine preventable diseases Girls aged 10-11 years immunized against HPV. 45% Women of child bearing age immunized against DT	70% of children under 5 years fully immunized against the vaccine preventable diseases Girls aged 10-11 years immunized against HPV. 45% Women of child bearing age immunized against DT	90% of children under 5 years fully immunized against the vaccine preventable diseases Girls aged 10-11 years immunized against HPV. 45% Women of child bearing age immunized against DT
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			<i>supervision. Conduct defaulters tracking. Follow up of missed opportunities.</i>				
<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	0	0	0	0	0
<i>External Financing:</i>	119,564	89,673	119,564	29,891	29,891	29,891	29,891
<b>Total For KeyOutput</b>	<b>119,564</b>	<b>89,673</b>	<b>119,564</b>	<b>29,891</b>	<b>29,891</b>	<b>29,891</b>	<b>29,891</b>

## Output Class: Lower Local Services

### *Budget Output: 81 53NGO Basic Healthcare Services (LLS)*

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

*316conducting support supervision to these facilities. supporting the facilities with the required essential medicines and supplies. conducting mentorships on BEMOC316 deliveries conducted at Bombo and Kitana HCIIIs.*

79Deliveries conducted at Bombo and Kitana HCIIIs.

79Deliveries conducted at Bombo and Kitana HCIIIs.

79Deliveries conducted at Bombo and Kitana HCIIIs.

79Deliveries conducted at Bombo and Kitana HCIIIs.

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>1575conducting EPI support supervision to these facilities. supporting the facilities with the required essential medicines and supplies. conducting mentorships EPI activities1575 children immunized with pentavalent vaccine at Kitana and Bombo HCII.</i>	394Children immunized with pentavalent vaccine at Kitana and Bombo HCII.	394Children immunized with pentavalent vaccine at Kitana and Bombo HCII.	394Children immunized with pentavalent vaccine at Kitana and Bombo HCII.	393Children immunized with pentavalent vaccine at Kitana and Bombo HCII.
Number of inpatients that visited the NGO Basic health facilities	<i>1288conducting support supervision to these facilities. supporting the facilities with the required essential medicines and supplies. conducting mentorships1288 inpatients attended to at Kitana HCII.</i>	322Inpatients attended to at Kitana HCII.	322Inpatients attended to at Kitana HCII.	322Inpatients attended to at Kitana HCII.	322Inpatients attended to at Kitana HCII.
Number of outpatients that visited the NGO Basic health facilities	<i>4512conducting support supervision to these facilities. supporting the facilities with the required essential medicines and supplies. conducting mentorships4512 Out patients attended to at Kitana and Bombo HCII.</i>	1128Out patients attended to at Kitana and Bombo HCII.	1128Out patients attended to at Kitana and Bombo HCII.	1128Out patients attended to at Kitana and Bombo HCII.	1128Out patients attended to at Kitana and Bombo HCII.

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## Non Standard Outputs:

			<i>Leadership and governance structures established and functionalized. Quarterly monitoring of the HUMC activities. Conducting mentorships.</i>	Leadership and governance structures established and functionalized.	Leadership and governance structures established and functionalized.	Leadership and governance structures established and functionalized.	Leadership and governance structures established and functionalized.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,873	7,405	9,874	2,469	2,469	2,469	2,469
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,873</b>	<b>7,405</b>	<b>9,874</b>	<b>2,469</b>	<b>2,469</b>	<b>2,469</b>	<b>2,469</b>

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

% age of approved posts filled with qualified health workers	<i>95%Planning for recruitment. Recruiting. performance management.improved human resource for health from 85% TO 95% staffing.</i>	85%Of Approved posts filled with qualified health workers	90%Of Approved posts filled with qualified health workers	95%Of Approved posts filled with qualified health workers	95%Of Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>98%Training of VHTs supervision of the VHT activities performance review meetings.98% of the villages to have functional VHTS.</i>	98% Villages with functional VHTs that are trained and reporting quarterly	98% Villages with functional VHTs that are trained and reporting quarterly	98% Villages with functional VHTs that are trained and reporting quarterly	98% Villages with functional VHTs that are trained and reporting quarterly



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

**8660mobilising the required resources. supervising service delivery at the facilities mentorships8660 Deliveries conducted at 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 HCIII**

2165Deliveries conducted at 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 HCIII

2165Deliveries conducted at 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 HCIII

2165Deliveries conducted at 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 HCIII

2165Deliveries conducted at 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 HCIII

No of children immunized with Pentavalent vaccine

**11137mobilizing and providing the required resources. supervising immunization activities conducting performance reviews.11137 children immunized with pentavalent vaccine**

2785 children immunized with pentavalent vaccine

2784 children immunized with pentavalent vaccine

2784 children immunized with pentavalent vaccine

2784 children immunized with pentavalent vaccine

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No of trained health related training sessions held.

**4mobilizing resources. coordinating training sessions. monitoring implementation of these sessions.Each health worker trained in at least 4 continuing medical educational sessions in one year**

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

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

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

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

Number of inpatients that visited the Govt. health facilities.

**4617mobilising the required resources. supervising service delivery at the facilities mentorships4617 Inpatients attended to at 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, arangasi HC IIIBuraru HC III and Mparangasi HC III**

1155Inpatients attended to at 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, arangasi HC IIIBuraru HC III and Mparangasi HC III

1154Inpatients attended to at 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, arangasi HC IIIBuraru HC III and Mparangasi HC III

1154Inpatients attended to at 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, arangasi HC IIIBuraru HC III and Mparangasi HC III

1154Inpatients attended to at 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, arangasi HC IIIBuraru HC III and Mparangasi HC III

## Vote:509 Hoima District

**FY 2021/22**

Number of outpatients that visited the Govt. health facilities.

**182882mobilising the required resources. supervising service delivery at the facilities mentorships182882 outpatients attended to at 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**

45722outpatients attended to at 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

45720outpatients attended to at 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

45720outpatients attended to at 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

45720outpatients attended to at 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

Number of trained health workers in health centers

**221coordinating training activities. supervising training activities. maintaining updated training data base 221 Trained in different service delivery areas either through onsite ( CMEs and mentorships) or off site training (workshops).**

Trained in different service delivery areas either through onsite ( CMEs and mentorships) or off site training (workshops).

55 Trained in different service delivery areas either through onsite ( CMEs and mentorships) or off site training (workshops).

55 Trained in different service delivery areas either through onsite ( CMEs and mentorships) or off site training (workshops).

55 Trained in different service delivery areas either through onsite ( CMEs and mentorships) or off site training (workshops).

## Vote:509 Hoima District

**FY 2021/22**

<b>Non Standard Outputs:</b>	Quality health services provided to the communitiesTrain health workers, continuous regular supportive supervision	<i>Quality health services provided to the communitiesQuality health services provided to the communities</i>						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	276,451	207,338	<b>266,580</b>	66,645	66,645	66,645	66,645	66,645
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>276,451</b>	<b>207,338</b>	<b>266,580</b>	<b>66,645</b>	<b>66,645</b>	<b>66,645</b>	<b>66,645</b>	<b>66,645</b>

**Output Class: Capital Purchases**

# Vote:509 Hoima District

FY 2021/22

## Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	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 fenceFenced health facility (OPD, Maternity ward and Pit latrine all within the fence</i>	<i>2 health facilities fenced as per BOQ developed.Development of BOQs for the fencing.. Appraisal of the project for Environmental compliance. Conduct site hand over, Conduct technical support supervision. Conduct Monitoring sessions. Conduct site meetings Conduct commissioning session.</i>	health facilities fenced as per BOQ developed.	health facilities fenced as per BOQ developed.		
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	2,886	2,165	157,000	39,250	39,250	39,250	39,250
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,886</b>	<b>2,165</b>	<b>157,000</b>	<b>39,250</b>	<b>39,250</b>	<b>39,250</b>	<b>39,250</b>

## Budget Output: 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	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 worksAppraisal of site, preparation of Bid documents, monitoring and supervision and appraisal of capital works</i>	
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# Vote:509 Hoima District

**FY 2021/22**

<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>	33,703	25,277	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,703</b>	<b>25,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Budget Output: 81 81Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated			1Advertising the project Pre-qualifying service providers. Development of BOQs. Handing over the site. Conduct technical support supervision. Conduct political monitoring. Conduct site meetings. Conduct project appraisals.Staff House Repaired as per BOQs developed		1Staff House rehabilitated as per BOQs developed		
<b>Non Standard Outputs:</b>	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>	12,000	9,000	28,926	7,231	7,231	7,231	7,231
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>28,926</b>	<b>7,231</b>	<b>7,231</b>	<b>7,231</b>	<b>7,231</b>

## **Budget Output: 81 82Maternity Ward Construction and Rehabilitation**

# Vote:509 Hoima District

FY 2021/22

No of maternity wards rehabilitated			<i>1Development of BOQs for the Maternity to be rehabilitated. Appraisal of the project for Environmental compliance. Conduct site hand over, Conduct technical support supervision. Conduct Monitoring sessions. Conduct site meetings Conduct commissioning session. Maternity Ward rehabilitated as per developed BOQ</i>			1Maternity Ward rehabilitated as per developed BOQ		
Non Standard Outputs:			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:	27,000	20,250	30,701	7,675	7,675	7,675	7,675	7,675
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	30,701	7,675	7,675	7,675	7,675	7,675

# Vote:509 Hoima District

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## Budget Output: 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated

Development of  
BOQs for the OPD  
wards to be  
rehabilitated.  
Appraisal of the  
project for  
Environmental  
compliance.  
Conduct site hand  
over,  
Conduct technical  
support  
supervision.  
Conduct  
Monitoring  
sessions.  
Conduct site  
meetings  
Conduct  
commissioning  
session.OPD  
rehabilitated as per  
the BOQs  
developed.

### 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>	16,500	12,375	82,436	20,609	20,609	20,609	20,609
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,500</b>	<b>12,375</b>	<b>82,436</b>	<b>20,609</b>	<b>20,609</b>	<b>20,609</b>	<b>20,609</b>

## Budget Output: 81 84Theatre Construction and Rehabilitation



# Vote:509 Hoima District

FY 2021/22

No of theatres rehabilitated		1Development of BOQs for the Theatre to be rehabilitated. Appraisal of the project for Environmental compliance. Conduct site hand over. Conduct technical support supervision. Conduct Monitoring sessions. Conduct site meetings Conduct commissioning session.Theater rehabilitated as per developed BOQ		1Theater rehabilitated as per developed BOQ			
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	80,000	20,000	20,000	20,000	20,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000

# Vote:509 Hoima District

FY 2021/22

## Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured		<i>Pr-qualification of suppliers. A wording the high quality low best bidders. Receiving and delivery of the medical equipment's to Kigorobyia 1 Ultra sound scan procured 1 Generator procured.</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	49,000	12,250	12,250	12,250	12,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>12,250</b>	<b>12,250</b>	<b>12,250</b>	<b>12,250</b>

## Service Area: 83 Health Management and Supervision

## Output Class: Higher LG Services

# Vote:509 Hoima District

FY 2021/22

## Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	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	RMNCAH, HIV/AIDS and Nutrition Activities funded under UNICEF carried out	Health workers and support staffs salary paid periodically and timely.. Staff permanence supervised and monitored Preparation of staff monthly salary payments. Conduct Supervision and monitoring of staff performance and attendance.	Health workers and support staffs salary paid periodically and timely.. Staff performance appraised, supervised and monitored	Health workers and support staffs salary paid periodically and timely.. Staff performance, supervised and monitored	Health workers and support staffs salary paid periodically and timely.. Staff performance, supervised and monitored	Health workers and support staffs salary paid periodically and timely.. Staff performance, supervised and monitored
<b>Wage Rec't:</b>	0	0	430,570	107,643	107,643	107,643	107,643
<b>Non Wage Rec't:</b>	384,998	288,749	16,373	4,093	4,093	4,093	4,093
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	179,704	134,778	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>564,702</b>	<b>423,527</b>	<b>446,943</b>	<b>111,736</b>	<b>111,736</b>	<b>111,736</b>	<b>111,736</b>

## Budget Output: 83 02Healthcare Services Monitoring and Inspection

# Vote:509 Hoima District

FY 2021/22

## Non Standard Outputs:

4 Quarterly  
Healthcare  
Monitoring and  
Inspections carried  
out by the District  
Health Team and  
the Social Services  
CommitteeCarry  
out 4 Quarterly  
Healthcare  
Monitoring and  
Inspections 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  
Committee4  
Quarterly  
Healthcare  
Monitoring and  
Inspections carried  
out by the District  
Health Team and  
the Social Services  
Committee**

**Improved quality  
health services  
delivered by the  
service  
providers,Developm  
ent of periodic  
implementation  
work plans.  
Conduct stake  
holders advocacy  
meetings. Conduct  
periodic technical  
supportive  
supervisions .  
Conduct  
Monitoring and  
evaluation of  
service delivery.  
Write-quality  
periodic report.  
Deliver medicine  
and other medical  
supplies, including  
vaccines,**

Improved quality  
health services  
delivered by the  
service providers,

Improved quality  
health services  
delivered by the  
service providers,

Improved quality  
health services  
delivered by the  
service providers,

Improved quality  
health services  
delivered by the  
service providers,

**Wage Rec't:**

0

0

0

0

0

0

0

**Non Wage Rec't:**

34,842

26,131

31,250

7,812

7,812

7,812

7,812

**Domestic Dev't:**

0

0

0

0

0

0

0

**External Financing:**

0

0

32,704

8,176

8,176

8,176

8,176

**Total For KeyOutput**

34,842

26,131

63,954

15,988

15,988

15,988

15,988

# Vote:509 Hoima District

**FY 2021/22**

## Output Class: Capital Purchases

*Budget Output: 83 72Administrative Capital*

### Non Standard Outputs:

*20 Medical beds  
procured and  
delivered to Kapapi  
5,Mparangasi 5  
and Kigorobyia  
10Pr-qualification  
of suppliers.  
Evaluation of  
bidders Sourcing of  
suppliers*

20 Medical beds  
procured and  
delivered to Kapapi  
5,Mparangasi 5  
and Kigorobyia 10

<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>	0	0	<i>14,589</i>	14,589	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,589</b>	<b>14,589</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	2,954,812	2,216,109	<i>3,045,847</i>	761,462	761,462	761,462	761,462
<i>Non Wage Rec't:</i>	1,535,305	1,141,435	<i>1,380,442</i>	345,111	345,111	345,111	345,111
<i>Domestic Dev't:</i>	92,089	69,067	<i>442,652</i>	121,604	107,016	107,016	107,016
<i>External Financing:</i>	599,268	449,451	<i>569,464</i>	142,366	142,366	142,366	142,366
<b>Total For WorkPlan</b>	<b>5,181,474</b>	<b>3,876,061</b>	<b>5,438,405</b>	<b>1,370,543</b>	<b>1,355,954</b>	<b>1,355,954</b>	<b>1,355,954</b>

# Vote:509 Hoima District

FY 2021/22

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	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	<b>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</b>	<b>655 Primary School Teachers.....female and ..... male paid salaries in 64 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba</b>	718 Primary School Teachers 407 female and 311 male paid salaries in 64 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month	718 Primary School Teachers 407 female and 311 male paid salaries in 64 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month	718 Primary School Teachers 407 female and 311 male paid salaries in 64 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month	718 Primary School Teachers 407 female and 311 male paid salaries in 64 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month
<b>Wage Rec't:</b>	4,587,692	3,440,769	<b>5,325,782</b>	1,331,446	1,331,446	1,331,446	1,331,446
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,587,692</b>	<b>3,440,769</b>	<b>5,325,782</b>	<b>1,331,446</b>	<b>1,331,446</b>	<b>1,331,446</b>	<b>1,331,446</b>

**Output Class: Lower Local Services**

# Vote:509 Hoima District

FY 2021/22

## Budget Output: 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	<b>440Register and prepare for exams in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and KyabigambireStudents (190 females and 250 males) passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire</b>	440Students (190 females and 250 males) passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	440Students (190 females and 250 males) passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	440Students (190 females and 250 males) passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	440Students (190 females and 250 males) passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire
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# Vote:509 Hoima District

**FY 2021/22**

No. of pupils enrolled in UPE	<b>34297</b> Register male and females in UPE schools in the following Lower Local Governments: <b>Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire</b> 34297 both females and males enrolled in UPE schools in the following Lower Local Governments: <b>Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire</b>	3442716,904 females and 17,523 males enrolled in UPE schools in the following Lower Local Governments: <b>Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire</b>	3442716,904 females and 17,523 males enrolled in UPE schools in the following Lower Local Governments: <b>Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire</b>	3442716,904 females and 17,523 males enrolled in UPE schools in the following Lower Local Governments: <b>Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire</b>	3442716,904 females and 17,523 males enrolled in UPE schools in the following Lower Local Governments: <b>Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire</b>
No. of pupils sitting PLE	<b>3432</b> Register and prepare pupils for exams in the following lower local governments: <b>Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire</b> 3432Pupils (1441 females and 1991 males) sitting PLE registered in the following lower local governments: <b>Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire</b>	3432Pupils (1441 females and 1991 males) sitting PLE registered in the following lower local governments: <b>Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire</b>	3432Pupils (1441 females and 1991 males) sitting PLE registered in the following lower local governments: <b>Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire</b>	3432Pupils (1441 females and 1991 males) sitting PLE registered in the following lower local governments: <b>Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire</b>	3432Pupils (1441 females and 1991 males) sitting PLE registered in the following lower local governments: <b>Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire</b>



Vote:509 Hoima District

FY 2021/22

No. of qualified primary teachers	<i>718Qualified 407 female and 311 male teachers posted in primary schools, in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire</i> <i>Quali fied 407 females and 311 male teachers placed in primary schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire</i>	718Teachers 407 female and 311 males paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	718Teachers 407 female and 311 males paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	718Teachers 407 female and 311 males paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	718Teachers 407 female and 311 males paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire
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# Vote:509 Hoima District

FY 2021/22

No. of student drop-outs	45Identify and follow up Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, Kyabigambire	5Student (3 females and 2 males) drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, Kyabigambire	5Student (3 females and 2 males) drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, Kyabigambire	25Student (15 females and 10 males) drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, Kyabigambire	10Student (4 females and 6 males) drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, Kyabigambire
No. of teachers paid salaries	718Process and pay teachers salaries in the following sub counties: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	718Teachers 407 female and 311 males paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	718Teachers 407 female and 311 males paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	788Teachers 407 female and 311 males paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	718Teachers 407 female and 311 males paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0

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<i>Non Wage Rec't:</i>	675,838	506,878	<b>682,536</b>	170,634	170,634	170,634	170,634
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>675,838</b>	<b>506,878</b>	<b>682,536</b>	<b>170,634</b>	<b>170,634</b>	<b>170,634</b>	<b>170,634</b>

## Output Class: Capital Purchases

### *Budget Output: 81 80Classroom construction and rehabilitation*

No. of classrooms constructed in UPE			<b>6Prepare BOQs, advertise acquire a contractor to construct 2 - three Classroom blocks to cater for both girls and boys with a PWDs ramp at Butema COU P/S, Kijonjomi P/S and Kyohairwe Primary Schools2 - three Classroom blocks to cater for both girls and boys constructed with a PWDs ramp at Butema COU P/S,Kijonjomi P/S and Kyohairwe Primary Schools in Buhanika Sub County to provide access to the under served areas</b>	62 - three Classroom blocks to cater for both girls and boys constructed with a PWDs ramp at Butema COU P/S,Kijonjomi P/S and Kyohairwe Primary Schools in Buhanika Sub County to provide access to the under served areas	62 - three Classroom blocks to cater for both girls and boys constructed with a PWDs ramp at Butema COU P/S,Kijonjomi P/S and Kyohairwe Primary Schools in Buhanika Sub County to provide access to the under served areas	62 - three Classroom blocks to cater for both girls and boys constructed with a PWDs ramp at Butema COU P/S,Kijonjomi P/S and Kyohairwe Primary Schools in Buhanika Sub County to provide access to the under served areas	62 - three Classroom blocks to cater for both girls and boys constructed with a PWDs ramp at Butema COU P/S,Kijonjomi P/S and Kyohairwe Primary Schools in Buhanika Sub County to provide access to the under served areas
<b>Non Standard Outputs:</b>	N/AN/A						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	211,276	158,457	<b>290,357</b>	72,589	72,589	72,589	72,589
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>211,276</b>	<b>158,457</b>	<b>290,357</b>	<b>72,589</b>	<b>72,589</b>	<b>72,589</b>	<b>72,589</b>

### *Budget Output: 81 81Latrine construction and rehabilitation*

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No. of latrine stances constructed		10Prepare BOQs,advertise for the contractor, award and the contractor constructs 2 - 5- stance lined VIP latrines at Buhirigi and Ndaragi P/S in Kigoroby S/C for with stances for male and female teachers and a PWD ramp and special stance needs constructed		102 - 5-stance lined VIP latrines at Buhirigi and Ndaragi P/S in Kigoroby S/C for with stances for male and female teachers and a PWD ramp and special stance needs constructed	102 - 5-stance lined VIP latrines at Buhirigi and Ndaragi P/S in Kigoroby S/C for with stances for male and female teachers and a PWD ramp and special stance needs constructed	102 - 5-stance lined VIP latrines at Buhirigi and Ndaragi P/S in Kigoroby S/C for with stances for male and female teachers and a PWD ramp and special stance needs constructed	102 - 5-stance lined VIP latrines at Buhirigi and Ndaragi P/S in Kigoroby S/C for with stances for male and female teachers and a PWD ramp and special stance needs constructed
Non Standard Outputs:		N/AN/A					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	32,352	24,264	64,705	16,176	16,176	16,176
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	32,352	24,264	64,705	16,176	16,176	16,176

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## Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed		1Construction of 4 unit Staff houses at Kapaapi P/S in Kigorobya SCFour unit staff houses constructed at Kapaapi P/S, with a 2 Stance VIP latrines for women and men, with a ramp for PWDs		1Four unit staff houses constructed at Kapaapi P/S, with a 2 Stance VIP latrines for women and men, with a ramp for PWDs			
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:	0	0	108,077	27,019	27,019	27,019	27,019
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	108,077	27,019	27,019	27,019	27,019

## Budget Output: 81 83Provision of furniture to primary schools

# Vote:509 Hoima District

FY 2021/22

No. of primary schools receiving furniture			<i>216Procure 216 Three Seater pupils desks putting into consideration the age classification i.e for lower and upper classes supplied to Kijonjomi, Butema COU, and Kyohairwe, Dwooli and Kasunga Primary Schools in Buhanika, Kitoba and Kyabigambire S/C respectivelyThree Seater pupils desks putting into consideration the age classification i.e for lower and upper classes supplied to Kijonjomi, Butema COU, and Kyohairwe, Dwooli and Kasunga Primary Schools in Buhanika, Kitoba and Kyabigambire S/C respectively</i>	216Three Seater pupils desks putting into consideration the age classification i.e for lower and upper classes supplied to Kijonjomi, Butema COU, and Kyohairwe, Dwooli and Kasunga Primary Schools in Buhanika, Kitoba and Kyabigambire S/C respectively	216Three Seater pupils desks putting into consideration the age classification i.e for lower and upper classes supplied to Kijonjomi, Butema COU, and Kyohairwe, Dwooli and Kasunga Primary Schools in Buhanika, Kitoba and Kyabigambire S/C respectively	216Three Seater pupils desks putting into consideration the age classification i.e for lower and upper classes supplied to Kijonjomi, Butema COU, and Kyohairwe, Dwooli and Kasunga Primary Schools in Buhanika, Kitoba and Kyabigambire S/C respectively	216Three Seater pupils desks putting into consideration the age classification i.e for lower and upper classes supplied to Kijonjomi, Butema COU, and Kyohairwe, Dwooli and Kasunga Primary Schools in Buhanika, Kitoba and Kyabigambire S/C respectively
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	26,073	19,555	61,420	15,355	15,355	15,355	15,355
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,073	19,555	61,420	15,355	15,355	15,355	15,355

Service Area: 82 Secondary Education

# Vote:509 Hoima District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	112 Secondary School Teachers paid Salaries by the 28th of every monthProcess and pay Secondary School Teachers by the 28th of Every Month	<b>112 Secondary School Teachers paid Salaries by the 28th of every month112 Secondary School Teachers paid Salaries by the 28th of every month</b>	<b>112 Secondary School Teachers both female and male paid salaries in 6 Secondary Schools in the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every monthPay Salaries to Secondary School Teachers in 6 Secondary Schools in the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba</b>	119 Secondary School Teachers both female and male paid salaries in 6 Secondary Schools in the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month	119 Secondary School Teachers both female and male paid salaries in 6 Secondary Schools in the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month	119 Secondary School Teachers both female and male paid salaries in 6 Secondary Schools in the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month	119 Secondary School Teachers both female and male paid salaries in 6 Secondary Schools in the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month
<b>Wage Rec't:</b>	1,906,904	1,430,178	<b>1,584,718</b>	396,180	396,180	396,180	396,180
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,906,904</b>	<b>1,430,178</b>	<b>1,584,718</b>	<b>396,180</b>	<b>396,180</b>	<b>396,180</b>	<b>396,180</b>

## Output Class: Lower Local Services

### Budget Output: 82 51Secondary Capitation(USE)(LLS)

# Vote:509 Hoima District

**FY 2021/22**

No. of students enrolled in USE	<b>1887Retention of learners in schools,in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC and Kyabigambire1887 both females and males enrolled in USE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire</b>	18871001 females and 886 males enrolled in USE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	18871001 females and 886 males enrolled in USE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	18871001 females and 886 males enrolled in USE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	18871001 females and 886 males enrolled in USE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire
No. of students passing O level	<b>608Prepare and teach Students pass O level exams in the following LLGs; Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC608 Students prepared to pass O level in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC</b>	608498 female and 110 males students prepared to pass O level in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	608498 female and 110 males students prepared to pass O level in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	608498 female and 110 males students prepared to pass O level in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	608498 female and 110 males students prepared to pass O level in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC



## Vote:509 Hoima District

**FY 2021/22**

No. of students sitting O level

***760Prepare and teach Students to sit for O level exams in the following LLGs; Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC760 Students both male and females sitting for O level exams in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SCBuhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC***

760498 females and 110 males sitting for O level exams in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SCBuhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC

760498 females and 110 males sitting for O level exams in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SCBuhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC

760498 females and 110 males sitting for O level exams in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SCBuhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC

760498 females and 110 males sitting for O level exams in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SCBuhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC

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No. of teaching and non teaching staff paid			<b>112</b> Process and pay salaries to both teaching and non teaching staff in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SCTeaching staff both male and females paid salaries in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	119Teaching staff 618 males and 499 females paid salaries in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	119Teaching staff 618 males and 499 females paid salaries in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	119Teaching staff 618 males and 499 females paid salaries in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	119Teaching staff 618 males and 499 females paid salaries in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	281,775	211,331	362,625	90,656	90,656	90,656	90,656
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>281,775</b>	<b>211,331</b>	<b>362,625</b>	<b>90,656</b>	<b>90,656</b>	<b>90,656</b>	<b>90,656</b>

**Vote:509 Hoima District**

**FY 2021/22**

### Output Class: Capital Purchases

**Budget Output: 82 80Secondary School Construction and Rehabilitation**

<b>Non Standard Outputs:</b>	Completion of Kigorobyia Seed Secondary School	<b><i>Completion of Kigorobyia Seed Secondary School</i></b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	887,377	665,532	<b>851,223</b>	212,806	212,806	212,806	212,806
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>887,377</b>	<b>665,532</b>	<b>851,223</b>	<b>212,806</b>	<b>212,806</b>	<b>212,806</b>	<b>212,806</b>

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***Service Area: 83 Skills Development***

# Vote:509 Hoima District

FY 2021/22

## Output Class: Lower Local Services

### Budget Output: 83 51Skills Development Services

Non Standard Outputs:	UPOLET /BT/VET Funds Transferred to Vocational Training Institutions of Buhimba Technical Institute and Munteme Polutechnic	UPOLET /BT/VET Funds Transferred to Vocational Training Institutions of Buhimba Technical Institute and Munteme Polutechnic	Payment of UPOLET to St.Joseph Munteme in Kizirafumbi S/CProcessing and payment of UPOLET	Payment of UPOLET to St.Joseph Munteme in Kizirafumbi S/C	Payment of UPOLET to St.Joseph Munteme in Kizirafumbi S/C	Payment of UPOLET to St.Joseph Munteme in Kizirafumbi S/C	Payment of UPOLET to St.Joseph Munteme in Kizirafumbi S/C
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	441,509	331,132	42,000	10,500	10,500	10,500	10,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>441,509</b>	<b>331,132</b>	<b>42,000</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>

### Service Area: 84 Education & Sports Management and Inspection

## Output Class: Higher LG Services

# Vote:509 Hoima District

FY 2021/22

## Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	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</i>	<i>64 Primary schools, 6 secondary schools inspected and supervised, Sops compliance adhered toSchool inspection and supervision</i>	64 Primary schools, 6 secondary schools inspected and supervised, Sops compliance adhered to	64 Primary schools, 6 secondary schools inspected and supervised, Sops compliance adhered to	64 Primary schools, 6 secondary schools inspected and supervised, Sops compliance adhered to	64 Primary schools, 6 secondary schools inspected and supervised, Sops compliance adhered to
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	58,000	43,500	47,116	11,779	11,779	11,779	11,779
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,000</b>	<b>43,500</b>	<b>47,116</b>	<b>11,779</b>	<b>11,779</b>	<b>11,779</b>	<b>11,779</b>

## Budget Output: 84 03Sports Development services

# Vote:509 Hoima District

FY 2021/22

## Non Standard Outputs:

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  
ScGames and  
Sports i.e.  
Athletics, football,  
netball, volleyball,  
woodball  
conducted in the  
following LLGs;  
Kyabigambire,  
Kigoroby SC,  
Buhanika,  
Kigoroby TC,  
Kitoba and  
Buseruka Sc*

*Sports and games  
teachers trained,  
Scouting activities  
carried out, Sports  
infrastructures  
inspected and  
monitored, Sops  
compliance as far  
as Sports and  
Physical activities  
implemented,  
Annual general  
meetings attended,  
Budgeting and  
planning*

Sports and games  
teachers trained,  
Scouting activities  
carried out, Sports  
infrastructures  
inspected and  
monitored, Sops  
compliance as far  
as Sports and  
Physical activities  
implemented,  
Annual general  
meetings attended,  
Budgeting and  
planning

Sports and games  
teachers trained,  
Scouting activities  
carried out, Sports  
infrastructures  
inspected and  
monitored, Sops  
compliance as far  
as Sports and  
Physical activities  
implemented,  
Annual general  
meetings attended,  
Budgeting and  
planning

Sports and games  
teachers trained,  
Scouting activities  
carried out, Sports  
infrastructures  
inspected and  
monitored, Sops  
compliance as far  
as Sports and  
Physical activities  
implemented,  
Annual general  
meetings attended,  
Budgeting and  
planning

Sports and games  
teachers trained,  
Scouting activities  
carried out, Sports  
infrastructures  
inspected and  
monitored, Sops  
compliance as far  
as Sports and  
Physical activities  
implemented,  
Annual general  
meetings attended,  
Budgeting and  
planning

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	77,500	58,125	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>77,500</b>	<b>58,125</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Budget Output: 84 04Sector Capacity Development

## Non Standard Outputs:

N/A

*Teachers trained  
on pedagogical  
skills, Induction of  
new staff carried  
out, SMT and SWT  
trainedTraining of  
teachers in  
pedagogical skills,  
capacity building*

Teachers trained on  
pedagogical skills,  
Induction of new  
staff carried out,  
SMT and SWT  
trained

Teachers trained  
on pedagogical  
skills, Induction of  
new staff carried  
out, SMT and  
SWT trained

Teachers trained on  
pedagogical skills,  
Induction of new  
staff carried out,  
SMT and SWT  
trained

Teachers trained on  
pedagogical skills,  
Induction of new  
staff carried out,  
SMT and SWT  
trained

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

## Budget Output: 84 05Education Management Services

<b>Non Standard Outputs:</b>	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	<i>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 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</i>	<i>64 primary and 6 secondary schools monitored and supervised, School infrastructures assessed and appraised, Auditing of school infrastructure in need AGM of DEOs attended, Guidance and counseling activities carried outMonitoring and Supervision, Needs assessment, Auditing of school infrastructure, Budgeting and planning, projects monitoring, report writing and submissions, attending meetings, career guidance</i>	64 primary and 6 secondary schools monitored and supervised, School infrastructures assessed and appraised, Auditing of school infrastructure in need AGM of DEOs attended, Guidance and counseling activities carried out	64 primary and 6 secondary schools monitored and supervised, School infrastructures assessed and appraised, Auditing of school infrastructure in need AGM of DEOs attended, Guidance and counseling activities carried out	64 primary and 6 secondary schools monitored and supervised, School infrastructures assessed and appraised, Auditing of school infrastructure in need AGM of DEOs attended, Guidance and counseling activities carried out	64 primary and 6 secondary schools monitored and supervised, School infrastructures assessed and appraised, Auditing of school infrastructure in need AGM of DEOs attended, Guidance and counseling activities carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	78,671	59,003	<b>41,825</b>	10,456	10,456	10,456	10,456
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	104,772	78,579	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>183,443</b>	<b>137,582</b>	<b>41,825</b>	<b>10,456</b>	<b>10,456</b>	<b>10,456</b>	<b>10,456</b>

## Output Class: Capital Purchases

### Budget Output: 84 72Administrative Capital

<b>Non Standard Outputs:</b>	Supplying of Office Equipment and Furniture in DEOs OfficeProcurement method carried out	<i>Supplying of Office Equipment and Furniture in DEOs</i> <i>Supplying of Office Equipment and Furniture in DEOs Office</i>	<i>EIA carried out, BOQs prepared, Monitoring and Supervision carried out, Clerk of works activities carried, retention paid EIA, BOQ preparation, monitoring and Supervision, feasibility studies, Clerk of works activities, maintenance and support, payment of retention</i>	EIA carried out, BOQs prepared, Monitoring and Supervision carried out, Clerk of works activities carried, retention paid	EIA carried out, BOQs prepared, Monitoring and Supervision carried out, Clerk of works activities carried, retention paid	EIA carried out, BOQs prepared, Monitoring and Supervision carried out, Clerk of works activities carried, retention paid	EIA carried out, BOQs prepared, Monitoring and Supervision carried out, Clerk of works activities carried, retention paid
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	21,988	16,491	<b>65,000</b>	16,250	16,250	16,250	16,250
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,988</b>	<b>16,491</b>	<b>65,000</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>



# Vote:509 Hoima District

FY 2021/22

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities			50Improvement of SNE facilities, lobby for more funding50 Children accessing SNE facilities at Kitana P/S in Kyabigambire,Buh anika, Kitoba , Buserruka, kigorobya S/C and Kigorobya TC					
No. of SNE facilities operational				5Data collection on SNE Children, report writing, organizing workshops and seminars5 SNE facilities at Kitana Primary school in Kigorobya T/C established				
Non Standard Outputs:				N/AN/A				
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	5,123	3,842	1,829	457	457	457	457
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	5,123	3,842	1,829	457	457	457	457
<hr/>								
	Wage Rec't:	6,494,596	4,870,947	6,910,501	1,727,625	1,727,625	1,727,625	1,727,625
	Non Wage Rec't:	1,628,415	1,221,312	1,217,932	304,483	304,483	304,483	304,483
	Domestic Dev't:	1,179,066	884,300	1,440,782	360,195	360,195	360,195	360,195
	External Financing:	104,772	78,579	0	0	0	0	0
	Total For WorkPlan	9,406,850	7,055,137	9,569,214	2,392,304	2,392,304	2,392,304	2,392,304

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FY 2021/22

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 05District Road equipment and machinery repaired**

Non Standard Outputs:	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 QuarterAt least 90% of District Equipment which include the graders, tippers, roller, whee loader, motorcycles and the pickups timely repaired in the Quarter</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	90,000	67,500	60,000	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>90,000</b>	<b>67,500</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**Budget Output: 81 08Operation of District Roads Office**

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<b>Non Standard Outputs:</b>		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.	<i>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 guidelines100% 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</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	64,000	48,000	46,930	11,733	11,733	11,733	11,733	11,733
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,000</b>	<b>48,000</b>	<b>46,930</b>	<b>11,733</b>	<b>11,733</b>	<b>11,733</b>	<b>11,733</b>	<b>11,733</b>

# Vote:509 Hoima District

**FY 2021/22**

## Output Class: Lower Local Services

### Budget Output: 81 51Community Access Road Maintenance (LLS)

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	98,566	98,566	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>98,566</b>	<b>98,566</b>	<i>0</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 81 56Urban unpaved roads Maintenance (LLS)

#### Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	109,651	82,239	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>109,651</b>	<b>82,239</b>	<i>0</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 81 58District Roads Maintainence (URF)

#### Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	254,148	188,548	<i>278,000</i>	42,300	82,900	75,700	77,100
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>254,148</b>	<b>188,548</b>	<i>278,000</i>	<b>42,300</b>	<b>82,900</b>	<b>75,700</b>	<b>77,100</b>

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## Output Class: Capital Purchases

**Budget Output: 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:	N/AN/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>	70,000	70,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Service Area: 82 District Engineering Services**

## Output Class: Higher LG Services

**Budget Output: 82 01Buildings Maintenance**

Non Standard Outputs:	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	<i>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 carried out Minor repairs at the District HQs and Booma Offices carried out</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,931	20,198	0	0	0	0	0	0
<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

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Total For KeyOutput	26,931	20,198	0	0	0	0	0
<b>Output Class: Capital Purchases</b>							
<i>Budget Output: 82 81Construction of public Buildings</i>							
<b>Non Standard Outputs:</b>							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	149,884	112,413	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	149,884	112,413	0	0	0	0	0
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	643,296	505,051	384,930	69,033	109,633	102,433	103,833
Domestic Dev't:	219,884	182,413	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	863,180	687,464	384,930	69,033	109,633	102,433	103,833

# Vote:509 Hoima District

FY 2021/22

## Sub-SubProgramme 7b Water

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the District Water Office*

<b>Non Standard Outputs:</b>	-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>-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</i>	<i>-Work plan and quarterly progress reports prepared and submitted to line ministries - Salaries for district water staff paid - Vehicle and motor cycle for water department serviced and maintained - Supervision of projects implemented by partners-Collection of required data for inclusion in work plan and reports - Visiting projects implemented by partners to ensure value for money</i>	-Work plan and first quarter progress report prepared and submitted to line ministries -Salaries for district water staff paid for July, August and September -Vehicle and motor cycle for water department serviced and maintained -Supervision of projects implemented by partners	-Second quarter progress report prepared and submitted to line ministries -Salaries for district water staff paid for October, November and December -Vehicle and motor cycle for water department serviced and maintained -Supervision of projects implemented by partners	-Third quarter progress report prepared and submitted to line ministries -Salaries for district water staff paid for January, February and March -Vehicle and motor cycle for water department serviced and maintained -Supervision of projects implemented by partners	-Annual report and fourth quarter progress report prepared and submitted to line ministries -Salaries for district water staff paid for April, May and June -Vehicle and motor cycle for water department serviced and maintained -Supervision of projects implemented by partners
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	32,216	24,680	29,228	7,307	7,307	7,307	7,307
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,216</b>	<b>24,680</b>	<b>29,228</b>	<b>7,307</b>	<b>7,307</b>	<b>7,307</b>	<b>7,307</b>

*Budget Output: 81 02Supervision, monitoring and coordination*

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No. of supervision visits during and after construction	<b>35-Prepare supervision and monitoring tools</b> <b>-Visiting projects (supervision) to ensure value for money</b> <b>35 supervision visits made in the following sub-counties:</b> <b>-Kitoba</b> <b>-Kigorobya</b> <b>-Buhanika</b> <b>-Buseruka</b> <b>-Kyabigambire</b>	55 supervision visits made in the following sub-counties: -Kitoba -Kigorobya -Buhanika -Buseruka -Kyabigambire	1515 supervision visits made in the following sub-counties: -Kitoba -Kigorobya -Buhanika -Buseruka -Kyabigambire	1515 supervision visits made in the following sub-counties: -Kitoba -Kigorobya -Buhanika -Buseruka -Kyabigambire	0N/A
No. of District Water Supply and Sanitation Coordination Meetings	<b>4-Delivering invitation letters to invited members, visiting of selected projects to copy good practises</b> <b>Four district water and sanitation meetings held</b>	1One district water and sanitation meeting held	1One district water and sanitation meeting held	1One district water and sanitation meeting held	1One district water and sanitation meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of sources tested for water quality	<b>40-Visiting of selected water points to pick samples for testing</b> <b>-Purchase of various reagents to carry out the tests</b> <b>Forty water points tested for quality</b>	20Twenty water points tested for quality	20Twenty water points tested for quality	0N/A	0N/A
No. of water points tested for quality	0N/A/N/A	0N/A	0N/A	0N/A	0N/A



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Non Standard Outputs:	One extension staff meeting heldPreparation of reports to be discussed in the meeting		Two extension staff meetings held-Collection of data for discussion in the meeting	One extension staff meetings held	N/A	N/A	One extension staff meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,598	8,606	8,620	2,155	2,155	2,155	2,155
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,598</b>	<b>8,606</b>	<b>8,620</b>	<b>2,155</b>	<b>2,155</b>	<b>2,155</b>	<b>2,155</b>

## Budget Output: 81 03Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	95%Field visits to assess the functionality of the piped water systems and also the activeness of the scheme management committees/water boards95% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Buraru -Mparangasi	85%85% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Buraru -Mparangasi	90%90% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Buraru -Mparangasi	93%93% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Buraru -Mparangasi	95%95% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Buraru -Mparangasi
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% of rural water point sources functional (Shallow Wells )			<i>87%-Field visits to various water sources to assess their functionality and also that of the water user committees -Disband in-active water user committees and form new onesAt least 87% of the shallow wells functional in the following sub-counties: -Kitoba -Kyabigambire -Kigorobyia -Buseruka -Buhanika</i>	75%At least 75% of the shallow wells functional in the following sub-counties: -Kitoba -Kyabigambire -Kigorobyia -Buseruka -Buhanika	80%At least 80% of the shallow wells functional in the following sub-counties: -Kitoba -Kyabigambire -Kigorobyia -Buseruka -Buhanika	85%At least 85% of the shallow wells functional in the following sub-counties: -Kitoba -Kyabigambire -Kigorobyia -Buseruka -Buhanika	87%At least 87% of the shallow wells functional in the following sub-counties: -Kitoba -Kyabigambire -Kigorobyia -Buseruka -Buhanika
No. of public sanitation sites rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of water points rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of water pump mechanics, scheme attendants and caretakers trained			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>			N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,050	1,263	1,263	1,263	1,263
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>1,263</b>	<b>1,263</b>	<b>1,263</b>	<b>1,263</b>

**Budget Output: 81 04Promotion of Community Based Management**

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>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 -Buseruka -Buhanika -Kyabigambire</b>	0N/A	0N/A	6-District and sub-county councillors oriented in water and sanitation activities. The sub-counties are: -Kitoba -Kigorobya -Buseruka -Buhanika -Kyabigambire	0N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of water and Sanitation promotional events undertaken	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of Water User Committee members trained	<b>280-Mobilize members to attend training -Prepare training manual280 members of the water user committees for the springs to constructed, boreholes to be drilled and boreholes to be rehabilitated trained</b>	0N/A	280280 members of the water user committees for the springs to constructed, boreholes to be drilled and boreholes to be rehabilitated trained	0N/A	0N/A

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No. of water user committees formed.			<b>40Mobilize people of benefiting communities to attend meetings with a view of selecting water committee members40 water user committees for the new springs to be constructed, new boreholes to be drilled and old boreholes to be rehabilitated formed</b>	4040 water user committees for the new springs to be constructed, new boreholes to be drilled and old boreholes to be rehabilitated formed	0N/A	0N/A	0N/A	
<b>Non Standard Outputs:</b>	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>	25,403	25,403	30,361	7,590	7,590	7,590	7,590	7,590
<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
<b>Total For KeyOutput</b>	<b>25,403</b>	<b>25,403</b>	<b>30,361</b>	<b>7,590</b>	<b>7,590</b>	<b>7,590</b>	<b>7,590</b>	<b>7,590</b>

## Output Class: Capital Purchases

*Budget Output: 81 72Administrative Capital*

## Vote:509 Hoima District

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## Non Standard Outputs:

-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 the selected water points for testing

*-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*

*-Home improvement campaigns in regard to hygiene and sanitation at household level conducted in twenty selected villages in Kabaale parish and Kibugubya parish in Buseruka and Kyabigambire sub-counties respectively -Forty water sources tested for quality- Carry out baseline survey at household level to assess the status of sanitation and hygiene - Moving house to house in the twenty selected villages preaching "Total Sanitation" -Award prizing ceremony for best performers - Moving to the field to pick samples from the selected forty water sources -Conduct tests to ascertain conformity to set standards*

-Home improvement campaigns in regard to hygiene and sanitation at household level conducted in twenty selected villages in Kabaale parish and Kibugubya parish in Buseruka and Kyabigambire sub-counties respectively

-Home improvement campaigns in regard to hygiene and sanitation at household level conducted in twenty selected villages in Kabaale parish and Kibugubya parish in Buseruka and Kyabigambire sub-counties respectively

-Home improvement campaigns in regard to hygiene and sanitation at household level conducted in twenty selected villages in Kabaale parish and Kibugubya parish in Buseruka and Kyabigambire sub-counties respectively

-Home improvement campaigns in regard to hygiene and sanitation at household level conducted in twenty selected villages in Kabaale parish and Kibugubya parish in Buseruka and Kyabigambire sub-counties respectively

-Twenty water sources tested for quality

-Twenty water sources tested for quality

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	22,802	14,540	32,799	8,200	8,200	8,200	8,200
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,802</b>	<b>14,540</b>	<b>32,799</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>

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## Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retained funds for projects implemented during the FY 2020/2021 paid	Retained funds for projects implemented during the FY 2020/2021 paid	Retained funds for projects implemented during the FY 2020/2021 paid	Retained funds for projects implemented during the FY 2020/2021 paid	N/A	N/A	N/A
	Visit all projects at expiry of defects liability period to check for defects before paying out retained funds		Visiting of the projects to ascertain whether they have defects				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	16,934	12,700	21,280	5,320	5,320	5,320	5,320
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,934	12,700	21,280	5,320	5,320	5,320	5,320

## Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			Idigging of the pit, construction of substructure and super structure plus a urinalOne public toilet constructed at Kyakabooga trading center	0N/A	0N/A	1One public toilet constructed at Kyakabooga trading center	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:	18,000	13,500	18,257	4,564	4,564	4,564	4,564
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	18,257	4,564	4,564	4,564	4,564

## Budget Output: 81 81Spring protection

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No. of springs protected				6Protection of the water pool by applying hardcore, clay and polythene paper, construction of retaining wall, channel and stone pitching of the floorSix springs constructed -Kyayaleedi spring (Kitoba) -Karuzika spring (Kitoba) -Kyabasengya spring (Kitoba) -Kanyangoma spring -Katikara spring -Buyanja spring	3Three springs constructed -Kyayaleedi spring (Kitoba) -Karuzika spring (Kitoba) -Kyabasengya spring (Kitoba)	3Three springs constructed -Kanyangoma spring -Katikara spring -Buyanja spring	0N/A	0N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	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:	34,300	34,300	36,400	9,100	9,100	9,100	9,100	9,100
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	34,300	34,300	36,400	9,100	9,100	9,100	9,100	9,100

Budget Output: 81 83Borehole drilling and rehabilitation

## Vote:509 Hoima District

**FY 2021/22**

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

20Survey and sighting, drilling, installation of casings, pipes and other borehole parts plus pump testingTwenty boreholes drilled  
-Toonya (Buseruka)  
-Kijangi (Buseruka)  
-Rwentale (Buseruka)  
-Kabanda (Buseruka)  
- Kigaaga.A/Murunya (Buseruka)  
- Kijumba.A/Mivuule (Buseruka)  
-Kyamukwenda (Kigorobyia)  
-Siba (Kigorobyia)  
-Kyamukyumba (Kigorobyia)  
- Hanga/Kyakahoro go (Kigorobyia)  
-Bugoma (Kigorobyia)  
-Igangaara (Kitoba)  
-Kyabasengya West (Kitoba)  
-Kiryabutuzi P/S (Kyabigambire)  
-Ngangi (Kyabigambire)  
-Kigona Upper (Buhanika)  
-Kifumura.I (Buhanika)  
-Kihuura.II (Kiragura)  
(Buhanika)

0N/A

5Five boreholes drilled  
-Toonya (Buseruka)  
-Kijangi (Buseruka)  
-Rwentale (Buseruka)  
-Kabanda (Buseruka)  
- Kigaaga.A/Murunya (Buseruka)

10Ten boreholes drilled  
- Kijumba.A/Mivuule (Buseruka)  
-Kyamukwenda (Kigorobyia)  
-Siba (Kigorobyia)  
-Kyamukyumba (Kigorobyia)  
- Hanga/Kyakahoro go (Kigorobyia)  
-Bugoma (Kigorobyia)  
-Igangaara (Kitoba)  
-Kyabasengya West (Kitoba)  
-Kiryabutuzi P/S (Kyabigambire)  
-Ngangi (Kyabigambire)

5Five boreholes drilled  
-Kigona Upper (Buhanika)  
-Kifumura.I (Buhanika)  
-Kihuura.II (Kiragura)  
-Golooba (Buhanika)  
-Kyabigambire (Kyabigambire)  
-Muhangaizima (Buhanika)



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No. of deep boreholes rehabilitated				17Dismatalling of the borehole, installation of new rods, pipes, cylinder, head assembly and water tankSeventeen boreholes rehabilitated -Kakoda (Buseruka) -Kitagenda (Buseruka) -Nyakasinina (Buseruka) -Rugonjo (Buseruka) -Rwamutonga (Buseruka) -Zorobi (Buseruka) -Bisenyi Lower (Buseruka) -Gamugole (Buseruka) -Kyakabooga (Buseruka) -Nyakabingo (Buseruka) -Kiguungu (Bulindi COU) -Katikara (Kyabigambire) -Kifumura P/S (Buhanika) -Wagesa market (Buhanika) -Mbiiwe (Kitoba) -Kibanjwa P/S (Kitoba) -Kiburwa (Kitoba)	5Five boreholes rehabilitated -Kakoda (Buseruka) -Kitagenda (Buseruka) -Nyakasinina (Buseruka) -Rugonjo (Buseruka) -Rwamutonga (Buseruka)	12Twelve boreholes rehabilitated -Zorobi (Buseruka) -Bisenyi Lower (Buseruka) -Gamugole (Buseruka) -Kyakabooga (Buseruka) -Nyakabingo (Buseruka) -Kiguungu (Bulindi COU) -Katikara (Kyabigambire) -Kifumura P/S (Buhanika) -Wagesa market (Buhanika) -Mbiiwe (Kitoba) -Kibanjwa P/S (Kitoba) -Kiburwa (Kitoba)	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	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

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**FY 2021/22**

<i>Domestic Dev't:</i>	461,794	376,116	549,248	145,808	157,900	0	245,540
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>461,794</b>	<b>376,116</b>	<b>549,248</b>	<b>145,808</b>	<b>157,900</b>	<b>0</b>	<b>245,540</b>
<b>Budget Output: 81 84Construction of piped water supply system</b>							
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Construction of pump house, laying of both transmission and distribution lines, construction of public stand posts and installation reservoir tankBisenyi Mini Piped Water System constructed</i>	0N/A	0.5Bisenyi Mini Piped Water System constructed	0.5Bisenyi Mini Piped Water System constructed	0N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	Bisenyi trading center mini piped water system designedN/A	N/A	<i>Survey and design of Rwentale Mini Piped Water systemTopographic al survey conducted along proposed transmission and distribution lines, social-economic data collected, engineering drawings and tender documents prepared</i>	N/A	N/A	N/A	One mini piped water system surveyed and designed
<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>	31,265	31,265	935,004	233,751	233,751	233,751	233,751
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:509 Hoima District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>31,265</b>	<b>31,265</b>	<b>935,004</b>	<b>233,751</b>	<b>233,751</b>	<b>233,751</b>	<b>233,751</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	72,217	58,689	73,259	18,315	18,315	18,315	18,315
<i>Domestic Dev't:</i>	585,094	482,421	1,592,988	406,743	418,835	260,935	506,475
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>657,312</b>	<b>541,110</b>	<b>1,666,248</b>	<b>425,058</b>	<b>437,150</b>	<b>279,250</b>	<b>524,790</b>

# Vote:509 Hoima District

FY 2021/22

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

**Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion**

<b>Non Standard Outputs:</b>	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, ENR committee and PNRC enforce	<i>District Natural Resources Department Managed District Wetlands planned,regulated and promoted District Natural Resources Department Managed District Wetlands planned,regulated and promoted</i>	<i>District Natural Resources Department managed Coordination, regulation and monitoring of environment management at all level improved District wetlands planned, regulated and promoted Energy and climate change mainstreamed Monitoring of environment and natural resources issues conducted reports prepared and submitted NEA,2019 regulation implemented Climate change and disaster risk reduction integration guideline</i>	District Natural Resources Department managed Coordination, regulation and monitoring of environment management at all level improved District wetlands planned, regulated and promoted Energy and climate change mainstreamed Monitoring of environment and natural resources issues conducted Environment and natural resources management reports prepared and submitted NEA,2019 regulation implemented	District Natural Resources Department managed Coordination, regulation and monitoring of environment management at all level improved District wetlands planned, regulated and promoted Energy and climate change mainstreamed Monitoring of environment and natural resources issues conducted Environment and natural resources management reports prepared and submitted NEA,2019 regulation implemented	District Natural Resources Department managed Coordination, regulation and monitoring of environment management at all level improved District wetlands planned, regulated and promoted Energy and climate change mainstreamed Monitoring of environment and natural resources issues conducted Environment and natural resources management reports prepared and submitted NEA,2019 regulation implemented	District Natural Resources Department managed Coordination, regulation and monitoring of environment management at all level improved District wetlands planned, regulated and promoted Energy and climate change mainstreamed Monitoring of environment and natural resources issues conducted Environment and natural resources management reports prepared and submitted NEA,2019 regulation implemented
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# Vote:509 Hoima District

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	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>disseminatedManagement of District Natural Resources Department Coordination, regulation and monitoring of environment management at all level Plan, regulate and promote District wetlands Mainstream energy and climate change Monitoring of environment and natural resources issues Preparation of environment and natural resources management reports Implement NEA, 2019 regulation Disseminate Climate change and disaster risk reduction integration guideline</i>	Climate change and disaster risk reduction integration guideline disseminated	Climate change and disaster risk reduction integration guideline disseminated	Climate change and disaster risk reduction integration guideline disseminated	Climate change and disaster risk reduction integration guideline disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,741	26,055	27,403	6,851	6,851	6,851	6,851
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,741</b>	<b>26,055</b>	<b>27,403</b>	<b>6,851</b>	<b>6,851</b>	<b>6,851</b>	<b>6,851</b>

**Budget Output: 83 02Tourism Development**

# Vote:509 Hoima District

FY 2021/22

Non Standard Outputs:	Tourism Development promoted Identify 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	<i>Tourism Development promoted by identifying tourism hot spots in Hoima</i>	<i>Tourism development promoted Identify Eco-tourism hot spots and cultural heritage sites</i>	Tourism development promoted	Tourism development promoted	Tourism development promoted	Tourism development promoted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>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, Kigoroby and Buseruka</i>	3Ha of trees planted and surviving in institutions, schools and individual farmers in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	2Ha of trees planted and surviving in institutions, schools and individual farmers in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka
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# Vote:509 Hoima District

FY 2021/22

Number of people (Men and Women) participating in tree planting days		140Conduct sensitization meetings		7030 men and 40 women participating in tree planting days in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka		7030 men and 40 women participating in tree planting days in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	
Mobilize people to Participate in tree planting 60 men and 80 women participating in tree planting days in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka							
Non Standard Outputs:	Forest management plan preparedFormulate forest management committee Prepare forest management plan	Forest resources inventory and other information collected and documentedForest management plan prepared	Tree nursery established and maintained Forest Management Plans prepared Establish and maintain tree nursery Prepare Forest Management Plan	Tree nursery established and maintained	Tree nursery established and maintained	Tree nursery established and maintained	Tree nursery established and maintained
				Forest Management Plans prepared	Forest Management Plans prepared	Forest Management Plans prepared	Forest Management Plans prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	3,000	750	750	750	750

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

# Vote:509 Hoima District

FY 2021/22

No. of Agro forestry Demonstrations		<b>5</b> Training in forestry management in all sub counties	1Agro Forestry Demonstration established (One in every sub county of Buhanika,	2Agro Forestry Demonstration established (One in every sub county of Buseruka, Kigoroby	1Agro Forestry Demonstration established (One in every sub county of Kitoba	1Agro Forestry Demonstration established (One in every sub county of Kyabigambire
		Conduct training in agro-forestry				
		Establish an agro-forestry demonstrationAgro Forestry Demonstration established (One in every sub county of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire				
No. of community members trained (Men and Women) in forestry management		<b>250</b> Conduct training in forestry managementComm unity Members (70 men and 180 women) trained in forestry management in all sub counties	50Community Members (10 men and 40 women) trained in forestry management in all sub counties	50Community Members (10 men and 40 women) trained in forestry management in all sub counties	50Community Members (15 men and 35 women) trained in forestry management in all sub counties	50Community Members (15 men and 35 women) trained in forestry management in all sub counties
Non Standard Outputs:		Dedicated fuel wood plantations established Distribute quality seedlings for woodlots planting in communities	Dedicated fuel wood plantations established	Dedicated fuel wood plantations established	Dedicated fuel wood plantations established	Dedicated fuel wood plantations established
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500

Budget Output: 83 05Forestry Regulation and Inspection



# Vote:509 Hoima District

FY 2021/22

No. of monitoring and compliance surveys/inspections undertaken			<b>12</b>	<b>Conduct 12 monitoring and compliance inspections</b>	3	Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	3	Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	3	Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	3	Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire
<b>Non Standard Outputs:</b>				<b>Increased compliance to standard agro forestry practices A clear strategy on management of district and private forests implemented PES mechanisms implemented Implement standard agroforestry practices monitoring system implement strategy on the management of district and private forests implement PES initiatives</b>		Increased compliance to standard agro forestry practices		Increased compliance to standard agro forestry practices		Increased compliance to standard agro forestry practices		Increased compliance to standard agro forestry practices
						A clear strategy on management of district and private forests implemented		A clear strategy on management of district and private forests implemented		A clear strategy on management of district and private forests implemented		A clear strategy on management of district and private forests implemented
						PES mechanisms implemented		PES mechanisms implemented		PES mechanisms implemented		PES mechanisms implemented
<b>Wage Rec't:</b>	0	0	0			0		0		0		0
<b>Non Wage Rec't:</b>	3,000	2,250	4,000			1,000		1,000		1,000		1,000
<b>Domestic Dev't:</b>	0	0	0			0		0		0		0
<b>External Financing:</b>	0	0	0			0		0		0		0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,000</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>		<b>1,000</b>

**Budget Output: 83 06Community Training in Wetland management**

## Vote:509 Hoima District

**FY 2021/22**

No. of Water Shed Management Committees formulated

*5Identify, 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, Nyabago, Kabogoba and Wambabya watersheds*

2Watershed Management Committees formulated for Hoimo Wambabya, watersheds

1Watershed Management Committees formulated for Waaki, watershed

1Watershed Management Committees formulated for Nyabago, watershed

1Watershed Management Committees formulated for Kabogoba watershed

# Vote:509 Hoima District

FY 2021/22

## Non Standard Outputs:

	promotion of knowledge on environment and natural resources capacity building and technical backstoppiing 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</i>	<i>Promotion of knowledge on environment and natural resources Capacity building and technical backstopping in all sub counties</i>	Promotion of knowledge on environment and natural resources	Promotion of knowledge on environment and natural resources	Promotion of knowledge on environment and natural resources	Promotion of knowledge on environment and natural resources
		<i>Promotion of knowledge on environment and natural resources capacity building and technical backstopping in all sub counties</i>	<i>Wetland Management Plan prepared promotion of knowledge on environment and natural resources done Capacity building and technical backstopping in all sub counties develop and implement wetland management plan</i>	Capacity building and technical backstopping in all sub counties	Capacity building and technical backstopping in all sub counties	Capacity building and technical backstopping in all sub counties	Capacity building and technical backstopping in all sub counties
				Wetland Management Plan prepared	Wetland Management Plan prepared	Wetland Management Plan prepared	Wetland Management Plan prepared
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,032	3,024	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,032</b>	<b>3,024</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Budget Output: 83 07River Bank and Wetland Restoration**

## Vote:509 Hoima District

**FY 2021/22**

Area (Ha) of Wetlands demarcated and restored

*50consultation and orientation meetings conduct awareness and sensitisation meetings boundaryassessme nt and delineation secure survyors 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 gazzetement instrumentHa of degraded wetlands/riverbank s restored and demarcated in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka*

20Ha of degraded wetlands/riverbank s restored and demarcated in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka

10Ha of degraded wetlands/riverbank s restored and demarcated in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka

10Ha of degraded wetlands/riverbank s restored and demarcated in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka

10Ha of degraded wetlands/riverbank s restored and demarcated in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka

## Vote:509 Hoima District

**FY 2021/22**

No. of Wetland Action Plans and regulations developed

*5Consult and develop district and sub county wetland action plans budget and integrate and implement plansWetland action plans developed in Kyabigambire, Kitoba,, Kigorobyha, Buseruka and Buhanika*

2Wetland action plans developed in Kyabigambire, Kitoba,,

1Wetland action plans developed in Kigorobyha, Buseruka

1Wetland action plans developed in Buseruka

1Wetland action plans developed in Buhanika

### Non Standard Outputs:

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 undertakenDistrict state of wetland report wetland related projects reviewed Monitoring and compliance undertaken*

*District state of wetland report prepared Monitoring and compliance undertaken Catchment Management Plans developed Lake Albert shore and river Waaki, Hoimo, and Wambabya banks surveyed and demarcated Degraded wetlands of Nyabago - Kabogoba restored District wetland ordinance developed Develop District state of wetland report Monitoring compliance undertaken Develop and implement catchment management plan conduct reconnaissance*

# Vote:509 Hoima District

FY 2021/22

			and demarcate riverbank undertake an inventory of degraded wetlands and commence restoration Develop district wetland ordinanceDevelop and implement catchment management plan conduct reconnaissance and demarcate riverbank undertake an inventory of degraded wetlands and commence restoration Develop district wetland ordinance				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	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	9,000	6,750	10,000	2,500	2,500	2,500	2,500

**Budget Output: 83 08Stakeholder Environmental Training and Sensitisation**

## Vote:509 Hoima District

**FY 2021/22**

No. of community women and men trained in  
ENR monitoring

*50Train /sensitize  
community in ENR  
monitoring,environ  
ment  
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 ( 20 men  
and 30 women )  
trained in  
Environment and  
Natural Resources  
monitoring*

20Community  
members ( 5 men  
and 15 women )  
trained in  
Environment and  
Natural Resources  
monitoring

10Community  
members ( 5 men  
and 5 women )  
trained in  
Environment and  
Natural Resources  
monitoring

10Community  
members ( 5 men  
and 5 women )  
trained in  
Environment and  
Natural Resources  
monitoring

10Community  
members ( 5 men  
and 5 women )  
trained in  
Environment and  
Natural Resources  
monitoring

# Vote:509 Hoima District

FY 2021/22

<b>Non Standard Outputs:</b>		<p>District State of environment report updated(DSOER) DEAP ,SEAP and PEAP developed environment safeguards policies 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</p> <p><i>Community trained in climate change,oil and gas, economic valuation of wetlands, energy sources, permitted pollution thresholds and land rights Community dialogue and sensitization on climate change, adaptation and mitigation plans conducted Climate smart agriculture practices implemented Training in environment best practices ( conservation farming,energy conservation tree nursery and management) State of Environment Report updates DSOER) DEAP, SEAP and PEAP integrate Environment safe guards polices in district development projects identify key biodiversity areas</i></p>					
				Community trained in climate change,oil and gas, economic valuation of wetlands, energy sources, permitted pollution thresholds and land rights	Community trained in climate change,oil and gas, economic valuation of wetlands, energy sources, permitted pollution thresholds and land rights	Community trained in climate change,oil and gas, economic valuation of wetlands, energy sources, permitted pollution thresholds and land rights	Community trained in climate change,oil and gas, economic valuation of wetlands, energy sources, permitted pollution thresholds and land rights
				Community dialogue and sensitization on climate change, adaptation and mitigation plans conducted	Community dialogue and sensitization on climate change, adaptation and mitigation plans conducted	Community dialogue and sensitization on climate change, adaptation and mitigation plans conducted	Community dialogue and sensitization on climate change, adaptation and mitigation plans conducted
				Climate smart agriculture practices implemented	Climate smart agriculture practices implemented	Climate smart agriculture practices implemented	Climate smart agriculture practices implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>



Vote:509 Hoima District

FY 2021/22

Budget Output: 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, Kigorobya and BuserukaMonitoring and compliance surveys undertaken in Buhanika, Kitoba, Kyabigambire, Kigorobya and Buseruka
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# Vote:509 Hoima District

FY 2021/22

## Non Standard Outputs:

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/dissiminate 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

*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)*

*Compliance on environment safeguards and policies Air quality standards enforced Monitoring, inspections and enforcement of environment and natural resource issues ( degraded forests/ wetlands) Guidelines disseminated ( energy, climate Change) Enforce air quality standards Monitor integration of curricular education for sustainable development*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Vote:509 Hoima District

**FY 2021/22**

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

No. of new land disputes settled within FY	<i>12Investigate and dispose off land disputesLand disputes especially for women and vulnerable persons investigated and disposed off within the FY</i>	3Land disputes especially for women and vulnerable persons investigated and disposed off within the FY	3Land disputes especially for women and vulnerable persons investigated and disposed off within the FY	3Land disputes especially for women and vulnerable persons investigated and disposed off within the FY	3Land disputes especially for women and vulnerable persons investigated and disposed off within the FY
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# Vote:509 Hoima District

FY 2021/22

## Non Standard Outputs:

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**

**10 Titles for government land processed 6 LLG supported ,monitored and supervised on matters of land, urban development and housing NLP and NLUP implemented and disseminated A comprehensive and up to date government land inventory in place Land acquisition, resettlement Act and resettlement policy adopted and implemented Titled land area valuation standards and guidelines disseminated Strengthened access to land for women,PWDs Conduct meetings to disseminate and enforce NLP and NLUP survey and title 5 government land implement LARAP,LA and regulations process and issue 50 titles by FY strengthen access to land for women,PWDs implement and disseminate valuation standards and guidelines**

3 Titles for government land processed  
6 LLG supported ,monitored and supervised on matters of land, urban development and housing  
NLP and NLUP implemented and disseminated  
A comprehensive and up to date government land inventory in place  
Land acquisition, resettlement Act and resettlement policy adopted and implemented  
Titled land area valuation standards and guidelines disseminated  
Strengthened access to land for women,PWDs

3 Titles for government land processed  
6 LLG supported ,monitored and supervised on matters of land, urban development and housing  
NLP and NLUP implemented and disseminated  
A comprehensive and up to date government land inventory in place  
Land acquisition, resettlement Act and resettlement policy adopted and implemented  
Titled land area valuation standards and guidelines disseminated  
Strengthened access to land for women,PWDs

3 Titles for government land processed  
6 LLG supported ,monitored and supervised on matters of land, urban development and housing  
NLP and NLUP implemented and disseminated  
A comprehensive and up to date government land inventory in place  
Land acquisition, resettlement Act and resettlement policy adopted and implemented  
Titled land area valuation standards and guidelines disseminated  
Strengthened access to land for women,PWDs

1 Title for government land processed  
6 LLG supported ,monitored and supervised on matters of land, urban development and housing  
NLP and NLUP implemented and disseminated  
A comprehensive and up to date government land inventory in place  
Land acquisition, resettlement Act and resettlement policy adopted and implemented  
Titled land area valuation standards and guidelines disseminated  
Strengthened access to land for women,PWDs

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 16,000 12,000 20,000 5,000 5,000 5,000 5,000

## Vote:509 Hoima District

**FY 2021/22**

<i>Domestic Dev't:</i>	4,676	3,507	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,676</b>	<b>15,507</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

*Budget Output: 83 11Infrastructure Planning*

# Vote:509 Hoima District

FY 2021/22

## Non Standard Outputs:

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</i>	<i>District Physical Development Plans implemented LG physical planning priorities profiled Building plans verified and approved Developers guided on processing proper building plans Detailed plans for town boards and trading centres prepared Plots in town boards/growth centres and trading centres demarcated Inspection on construction sites and building in towns conducted Sub county physical planning committee supported District physical planning committee meetings held Implement District physical development plans Profile physical planning priorities Verify Building plans and approve Guide developers on processing proper building plans Prepare detailed plans for Kibugubya town board and Kabaale Town Voard</i>	District Physical Development Plans implemented	District Physical Development Plans implemented	District Physical Development Plans implemented	District Physical Development Plans implemented
			LG physical planning priorities profiled	LG physical planning priorities profiled	LG physical planning priorities profiled	LG physical planning priorities profiled
			Building plans verified and approved	Building plans verified and approved	Building plans verified and approved	Building plans verified and approved
			Developers guided on processing proper building plans Detailed plans for town boards and trading centres prepared	Developers guided on processing proper building plans Detailed plans for town boards and trading centres prepared	Developers guided on processing proper building plans Detailed plans for town boards and trading centres prepared	Developers guided on processing proper building plans Detailed plans for town boards and trading centres prepared
			Plots in town boards/growth centres and trading centres demarcated	Plots in town boards/growth centres and trading centres demarcated	Plots in town boards/growth centres and trading centres demarcated	Plots in town boards/growth centres and trading centres demarcated
			Inspection on construction sites and building in towns conducted	Inspection on construction sites and building in towns conducted	Inspection on construction sites and building in towns conducted	Inspection on construction sites and building in towns conducted
			Sub county physical planning committee supported	Sub county physical planning committee supported	Sub county physical planning committee supported	Sub county physical planning committee supported
			District physical planning committee meetings held	District physical planning committee meetings held	District physical planning committee meetings held	District physical planning committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0

# Vote:509 Hoima District

FY 2021/22

<i>Non Wage Rec't:</i>	8,000	6,000	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	8,000	6,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

<b>Non Standard Outputs:</b>	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	<i>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</i>	<i>Capacity building in climate risk screening of projects and programmes conducted Screening/EIA reports for development infrastructural projects in place Environment and social monitoring mitigation measures /environment safeguards development Conduct capacity building in climate risk screening of projects and programmes Screening/EIA reports for development infrastructural projects in place Environment and social monitoring mitigation measures /environment safeguards development generated</i>	Capacity building in climate risk screening of projects and programmes conducted Screening/EIA reports for development infrastructural projects in place Environment and social monitoring mitigation measures /environment safeguards development generated	Capacity building in climate risk screening of projects and programmes conducted Screening/EIA reports for development infrastructural projects in place Environment and social monitoring mitigation measures /environment safeguards development generated	Capacity building in climate risk screening of projects and programmes conducted Screening/EIA reports for development infrastructural projects in place Environment and social monitoring mitigation measures /environment safeguards development generated	Capacity building in climate risk screening of projects and programmes conducted Screening/EIA reports for development infrastructural projects in place Environment and social monitoring mitigation measures /environment safeguards development generated
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# Vote:509 Hoima District

FY 2021/22

	mitigation measures for projects Establish tree nursery at community and tree planting restoration of wetland	<i>biodiversity protected with Support from DRDIP</i>						
		<i>Component 2 Sustainable Environment and Natural Resources Management (SERNM) in Hoimo Watershed</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>	1,706,116	1,279,587	17,288	10,805	2,161	2,161	2,161	2,161
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,706,116</b>	<b>1,279,587</b>	<b>17,288</b>	<b>10,805</b>	<b>2,161</b>	<b>2,161</b>	<b>2,161</b>	<b>2,161</b>

## Budget Output: 83 75Non Standard Service Delivery Capital

### Non Standard Outputs:

<i>At least 30 Sustainable Environment and Natural Management (SENRM) groups identified, formed, trained and funded to carry out Integrated Natural Resource Management (INRM) and Access to Energy (AE) sub projects under DRDIP in the Watersheds of Waaki, Hoimo, Wambabya and Nyabogo-Kabogoba Identify, form, train and fund at least 30 Sustainable Environment and Natural</i>	At least 30 Sustainable Environment and Natural Management (SENRM) groups identified, formed, trained and funded to carry out Integrated Natural Resource Management (INRM) and Access to Energy (AE) sub projects under DRDIP in the Watersheds of Waaki, Hoimo, Wambabya and Nyabogo-Kabogoba	At least 30 Sustainable Environment and Natural Management (SENRM) groups identified, formed, trained and funded to carry out Integrated Natural Resource Management (INRM) and Access to Energy (AE) sub projects under DRDIP in the Watersheds of Waaki, Hoimo, Wambabya and Nyabogo-Kabogoba	At least 30 Sustainable Environment and Natural Management (SENRM) groups identified, formed, trained and funded to carry out Integrated Natural Resource Management (INRM) and Access to Energy (AE) sub projects under DRDIP in the Watersheds of Waaki, Hoimo, Wambabya and Nyabogo-Kabogoba	At least 30 Sustainable Environment and Natural Management (SENRM) groups identified, formed, trained and funded to carry out Integrated Natural Resource Management (INRM) and Access to Energy (AE) sub projects under DRDIP in the Watersheds of Waaki, Hoimo, Wambabya and Nyabogo-Kabogoba	At least 30 Sustainable Environment and Natural Management (SENRM) groups identified, formed, trained and funded to carry out Integrated Natural Resource Management (INRM) and Access to Energy (AE) sub projects under DRDIP in the Watersheds of Waaki, Hoimo, Wambabya and Nyabogo-Kabogoba
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# Vote:509 Hoima District

FY 2021/22

			Management (SENRM) groups to carry out Integrated Natural Resource Management (INRM) i.e. tree planting, wetland, river banks and bare escarpments restoration and Access to Energy (AE) - households and institutional cook stoves, street lighting, bio- digesters etc sub projects under DRDIP in the Watersheds of Waaki, Hoimo, Wambabya and Nyabago- Kabogoba				
<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	1,828,917	457,229	457,229	457,229	457,229
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,828,917</b>	<b>457,229</b>	<b>457,229</b>	<b>457,229</b>	<b>457,229</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	95,773	71,830	91,903	22,976	22,976	22,976	22,976
<i>Domestic Dev't:</i>	1,718,792	1,289,094	1,846,205	468,034	459,390	459,390	459,390
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,814,565</b>	<b>1,360,924</b>	<b>1,938,108</b>	<b>491,010</b>	<b>482,366</b>	<b>482,366</b>	<b>482,366</b>

# Vote:509 Hoima District

FY 2021/22

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Community Mobilisation and Empowerment</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	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 CommemoratedOlder Persons Day commemorated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	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
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:509 Hoima District

FY 2021/22

## Budget Output: 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	funds transferred to the public library in Kitobatransfer of funds to Kitoba public library	<i>Funds transferred to the public library in Kitoba; and the Resource Centre at Kasingo operationalizedFu</i>						
		<i>nds transferred to the public library in Kitoba; and the Resource Centre at Kasingo operationalized</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,642	1,231	0	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>1,642</b>	<b>1,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	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	<i>child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitoredchild protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored</i>	
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# Vote:509 Hoima District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ***Budget Output: 81 05Adult Learning***

No. FAL Learners Trained

*60Trainings on the  
IICOLEW in  
Buseruka,  
Kigoroby, Kitoba,  
Kyabigambire,  
Buhanika and  
Kigoroby  
T/CIntroduction of  
the new IICOLEW  
Curriculum-in  
Buseruka,  
Kigoroby, Kitoba,  
Kyabigambire,  
Buhanika and  
Kigoroby T/C*

**Vote:509 Hoima District**

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<b>Non Standard Outputs:</b>	Recruitment and Registration of ICOLEW Instructors, Learners, Procurement of Material and Conducting classes	Recruitment and Registration of ICOLEW Instructors, Learners, Procurement of Material and Conducting classes	<b>ICOLEW learners assessed, ICOLEW Facilitators trained, savings and investment clubs formed, learning centres established, monitoring visits and support supervision conducted and review meetings heldAssessing ICOLEW learners, training the ICOLEW Facilitators, formation of savings and investment clubs, establishment of learning centres , conducting monitoring visits and support supervision and holding review meetings</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,100	5,325	1,935	484	484	484	484
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,100</b>	<b>5,325</b>	<b>1,935</b>	<b>484</b>	<b>484</b>	<b>484</b>	<b>484</b>

**Budget Output: 81 06Support to Public Libraries**

## Vote:509 Hoima District

**FY 2021/22**

**Non Standard Outputs:**

*Funds transferred to Buseruka and Kitoba Community Libraries Hoima CTA and Resource Centre operationalizedTransfer funds to Buseruka and Kitoba Community Libraries Operationalize Hoima CTA and Resource Centre*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,581	395	395	395	395
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,581</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>

**Budget Output: 81 07Gender Mainstreaming**

# Vote:509 Hoima District

FY 2021/22

## Non Standard Outputs:

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.

*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 at HLG and LLG budgets and plans, Awareness on gender, gender equity and gender budgeting created, gender audit conducted, staff mentored on gender mainstreaming gender in HLG and LLG budgets and plans, creating awareness gender, gender equity and gender budgeting, conducting gender audit and mentoring staff on gender*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,852	7,389	10,495	2,624	2,624	2,624	2,624
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,852</b>	<b>7,389</b>	<b>10,495</b>	<b>2,624</b>	<b>2,624</b>	<b>2,624</b>	<b>2,624</b>

*Budget Output: 81 08Children and Youth Services*

Vote:509 Hoima District

FY 2021/22

No. of children cases ( Juveniles) handled and settled

handle juvenile offender cases, conduct social inquiries, trace and resettle lost and found children, mediate and settle family welfare cases 30 juvenile offender cases handled, social inquiries conducted, lost and found children traced and resettled, family welfare cases mediated



# Vote:509 Hoima District

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<b>Non Standard Outputs:</b>		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>Child welfare committee meetings convened, child welfare service provider meetings held, alternative child care institutions supervised, children withdrawn from labour, DAC commemorated, CWMIS updated quarterly. Convene Child welfare committee meetings, hold child welfare service provider meetings, supervise alternative child care institutions, withdraw and reunite children withdrawn from labour, commemorate DAC, update CWMIS quarterly.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,438	19,078	29,076	7,269	7,269	7,269	7,269	7,269
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,438</b>	<b>19,078</b>	<b>29,076</b>	<b>7,269</b>	<b>7,269</b>	<b>7,269</b>	<b>7,269</b>	<b>7,269</b>

**Budget Output: 81 09Support to Youth Councils**

# Vote:509 Hoima District

FY 2021/22

No. of Youth councils supported		<p><i>support District Youth Council to conduct Executive Committee meetings at the district head quarters. and Full Youth Council.</i></p> <p><i>District Youth Council supported to conduct Executive Committee meetings at the district head quarters. and Full Youth Council.</i></p>						
Non Standard Outputs:		<p><i>Monitoring and youth activities conductedundertake Monitoring and youth activities</i></p>						
	monitoring of youth council activities Forming, training, supervision, monitoring and recovering funds and youth livelihood programme							
	monitoring of youth council activities Forming, training, supervision, monitoring and recovering funds and youth livelihood programme							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,813	4,360	5,126	1,282	1,282	1,282	1,282	1,282
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,813</b>	<b>4,360</b>	<b>5,126</b>	<b>1,282</b>	<b>1,282</b>	<b>1,282</b>	<b>1,282</b>	<b>1,282</b>

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## Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

hold Disability and Elderly Councils.

Disability and Elderly Councils held.

### Non Standard Outputs:

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

Commemoration of Days of the Disability Commemoration of Days of the Elderly

monitoring of Disability grant projects commemorate international days for the disability and elderly monitor of Disability grant projects international days for the disability and elderly commemorated

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,438	3,328	4,272	1,068	1,068	1,068	1,068
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,438</b>	<b>3,328</b>	<b>4,272</b>	<b>1,068</b>	<b>1,068</b>	<b>1,068</b>	<b>1,068</b>

## Budget Output: 81 11Culture mainstreaming

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## Non Standard Outputs:

Sensitization on positive cultural values Radio programmes on awareness creation about culture mainstreaming culture in development programmes in development programmes, projects plans  
*Sensitization on positive cultural values Radio programmes on awareness creation about culture mainstreaming culture in development programmes in development programmes, projects plans*  
*Sensitization on positive cultural values Radio programmes on awareness creation about culture mainstreaming culture in development programmes in development programmes, projects plans*

*culture mainstreamed in all activities mainstream culture in all activities*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	9,000	2,250	2,250	2,250	2,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Budget Output: 81 12Work based inspections**

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<b>Non Standard Outputs:</b>	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 aired15 work place inspections conducted, 4 work places registered, and 1 radio programmes aired</i>	<i>Work places inspected, work place registration facilitated, compliance enforced, work mans compensation cases handled inspect work places, facilitate registration of work places, hanled work mans compensation cases and enforce compliance</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,000	8,250	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

### Budget Output: 81 13Labour dispute settlement

<b>Non Standard Outputs:</b>	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 settled30 labour disputes handled, 4 work mans compensation claims settled</i>	<i>Labour dispute cases mediated, arbitrated and settled, awareness on labour rights created mediate and arbitrate Labour dispute cases and settled, conduct awareness on labour rights</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,000	8,250	11,000	2,750	2,750	2,750	2,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

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## Budget Output: 81 14Representation on Women's Councils

No. of women councils supported

*Conduct District Women Council Executive Committee to implement their functions at the District head quarters.*

*Women council meetings convened at the District levelDistrict 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:

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*

*women programmes and projects monitored  
Monitoring of women programmes and projects*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,083	3,062	3,930	733	733	733	1,733
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,083</b>	<b>3,062</b>	<b>3,930</b>	<b>733</b>	<b>733</b>	<b>733</b>	<b>1,733</b>

## Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:

*staff trained,  
monitored,  
mentored,  
supervised train,  
mentor, monitor  
and supervise staff*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,288	3,572	3,572	3,572	3,572
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,288</b>	<b>3,572</b>	<b>3,572</b>	<b>3,572</b>	<b>3,572</b>

## Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:

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

*Parents of children  
with disability  
trained in IGAs  
PWD grant  
transferred to the  
PWD  
groupsParents of  
children with  
disability trained in  
IGAs PWD grant  
transferred to the  
PWD groups*

*PWD groups  
trained supported  
with livelihood  
projects PWD  
projects  
monitoredtrain and  
transfer funds to  
PWD projects  
monitor PWD  
projects*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,645	10,984	1,494	374	374	374	374
<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	14,645	10,984	1,494	374	374	374	374
<i>Budget Output: 81 17Operation of the Community Based Services Department</i>							
Non Standard Outputs:	Department Meetings convened communities sensitised on nutrition Quarterly coordination meetings with NGOs and CSOs convened small office equipment, stationary procured support supervision conductedholding Department Meetings Procurement of small office equipment, stationary, fuel sensitising communities on nutrition conducting quarterly NGO and CSO coordination meetings conducting 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 conductedDepartment Meetings convened communities sensitised on nutrition Quarterly coordination meetings with NGOs and CSOs convened small office equipment, stationary procured support supervision conducted</i>	<i>staff appraised, departmental meetings held, NGO activities coordinated, programmes and projects monitored, staff trained and mentored and office supplies procuredappraise staff, hold meetings, coordinate NGO activities, train and monitor staff and procure office supplies staff appraised, departmental meetings meetings held, programmes and projects monitored and supervised, NGO activities coordinated, staff trained and mentored, office supplies procured, appraise staff , hold departmental meetings meetings, monitor programmes and projects and supervised, coordinate NGO activities , train and mentor staff , procure office supplies</i>				
Wage Rec't:	0	0	0	0	0	0	0



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<i>Non Wage Rec't:</i>	22,000	16,500	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

### Output Class: Lower Local Services

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

Non Standard Outputs:	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	<i>Child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitoredChild protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored</i>	<i>fund transferred tp LLGstransfer funds to LLDs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,219	1,664	1,495	374	374	374	374
<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		2,219	1,664	1,495	374	374	374	374
<b>Output Class: Capital Purchases</b>								
<i>Budget Output: 81 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:	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</i>	<i>projects under YLP, UWEP generated, trained and monitored projects monitored and followed upgenerate , train and monitor projects and activities under YLP and UWEP Monitor and follow up projects</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>	267,944	200,958	213,000	53,250	53,250	53,250	53,250	53,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>267,944</b>	<b>200,958</b>	<b>213,000</b>	<b>53,250</b>	<b>53,250</b>	<b>53,250</b>	<b>53,250</b>	<b>53,250</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	132,230	99,173	125,692	31,173	31,173	31,173	31,173	32,173
<i>Domestic Dev't:</i>	267,944	200,958	213,000	53,250	53,250	53,250	53,250	53,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>400,174</b>	<b>300,131</b>	<b>338,692</b>	<b>84,423</b>	<b>84,423</b>	<b>84,423</b>	<b>84,423</b>	<b>85,423</b>

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## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

**Budget Output: 83 01Management of the District Planning Office**

<b>Non Standard Outputs:</b>	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	<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</i>	<i>An oversight monitoring report on implementation of the DDP III produced. - stationary procured at end f/y 2021/22 - 2 staffs appraised - Conduct internal performance assessment of key service delivery - Facilitation staffs in terms of logistics -Appraisal of staffs under planning department</i>	An oversight monitoring report on implementation of the DDP III produced. -stationary procured at end f/y 2021/22	An oversight monitoring report on implementation of the DDP III produced. -stationary procured at end f/y 2021/22	An oversight monitoring report on implementation of the DDP III produced. -stationary procured at end f/y 2021/22	An oversight monitoring report on implementation of the DDP III produced. -stationary procured at end f/y 2021/22 -2 staffs appraised
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	Planning Unit 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 Conduct 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	<b>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</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	33,676	26,382	21,437	5,359	5,359	5,359	5,359
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,676</b>	<b>26,382</b>	<b>21,437</b>	<b>5,359</b>	<b>5,359</b>	<b>5,359</b>	<b>5,359</b>

**Budget Output: 83 02District Planning**

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No of Minutes of TPC meetings	<i>12Printing &amp; photocopying invitation letters &amp; minutes. Conducting DTPC meetings. Taking DTPC MinutesSets of DTPC minutes produced at the District Headquarters, Kasingo</i>	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	<i>3Facilitate staff with logistics and working instruments Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo</i>	3Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	3Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	3Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	3Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo

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<b>Non Standard Outputs:</b>	Annual work plans/LGBFP for FY 2021/22 prepared. Technical support on plan preparation provided to 6 LLGs Conducting quarterly retreats for preparation of annual work plan and LGBFP. Conducting quarterly technical backstopping of LLGs in planning.	<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</i>	<i>logistics and working instruments provided to Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, KasingoFacilitate staff with logistics and working instruments Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo</i>	logistics and working instruments provided to Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	logistics and working instruments provided to Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	logistics and working instruments provided to Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	logistics and working instruments provided to Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,717	8,788	29,720	7,430	7,430	7,430	7,430
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,717</b>	<b>8,788</b>	<b>29,720</b>	<b>7,430</b>	<b>7,430</b>	<b>7,430</b>	<b>7,430</b>

## Budget Output: 83 03Statistical data collection

<b>Non Standard Outputs:</b>	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.	<i>Data collected, processed, analyzed and disseminated for easy retrieval of institutional data in all sectors for planning and decision making. 2020/2021 District Statistical Abstract</i>	<i>-1 annual statistical abstract developed and dissemination - other statistical reports produced - Local Government assessment results disseminate at end of financial year 2021/22 Gender</i>	-1 annual statistical abstract developed and dissemination performance assessment results disseminate at end of financial year 2021/22	-other statistical reports produced -Local Government	-other statistical reports produced -Local Government	-other statistical reports produced -Local Government
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Statistical coordination and management activities conducted Demand for and usability of statistics increased. Human resource management and development of data strengthened. Data production and management improved. Collecting and analyzing sectoral data into useful information, disaggregated 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. Compiling and Printing Hoima District Statistical Abstract 2020/2021. Dissemination of the Hoima District Statistical Abstract 2020/2021. Conduct regular DSC meetings to discuss and resolve data/statistics matters. Conduct internal engagements with political leadership of the District to further appreciate	<i>updated and disseminated. Statistical coordination and management activities conducted Demand for and usability of statistics increased. Human resource management and development of data strengthened. Data production and management improved. 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 management and development of data strengthened. Data production and management improved.</i>	<i>Dis aggregated Data (GDD) collected, processed and disseminated to stakeholders Updating statistical abstract -Carry out data collection to inform planning, Budgeting and reporting - Dissemination of performance assessment results disseminate at end of financial year 2021/22 -printing photocopying and binding</i>
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	statistics. Conduct advocacy and awareness meetings among various stakeholders to appreciate statistics. Identify and train 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.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,740	7,305	4,137	1,034	1,034	1,034	1,034
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,740</b>	<b>7,305</b>	<b>4,137</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>

## Budget Output: 83 04Demographic data collection

<b>Non Standard Outputs:</b>	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	<b>Demographic data collected and analyzed. 2020/2021 Hoima District Population Profile compiled and disseminated. Demographic data collected and analyzed.</b>	<b>District and LLG Plans with integrated cross cutting issues.- integration of cross cutting issues. Training district and LLG technical staff on - integration of cross cutting issues.</b>
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**Vote:509 Hoima District**

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integration in development planning created. Birth Registration of children under five years conducted. Collecting and analyzing of sectoral administrative data at LLG service points. Compiling and dissemination of 2019/2020 District Population Profile at District level. Conduct advocacy 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.	0	0	0	0	0	0	0
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	11,716	8,787	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
<b>Total For KeyOutput</b>	<b>11,716</b>	<b>8,787</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Budget Output: 83 05Project Formulation

<b>Non Standard Outputs:</b>	<p>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</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. 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</i></p>	<p><i>Capacity of the key players (Technical and Political) in the implementation chain along the project cycle built. Desk appraisals conducted Field appraisals for all projects conducted Communities and Groups supported in projects generation for DRDIP sub projects 2 Project Proposals generated to support resources mobilization and service deliveryBuild Capacity of the key players (Technical and Political) in the implementation chain along the project cycle Conduct Desk and filed appraisals for all projects conducted Support Communities and Groups in projects generation for DRDIP sub projects Generate 2 Project Proposals to support</i></p>	<p>Capacity of the key players (Technical and Political) in the implementation chain along the project cycle built. Desk appraisals conducted Field appraisals for all projects conducted Communities and Groups supported in projects generation for DRDIP sub projects</p>	<p>Capacity of the key players (Technical and Political) in the implementation chain along the project cycle built. Desk appraisals conducted Field appraisals for all projects conducted Communities and Groups supported in projects generation for DRDIP sub projects 2 Project Proposals generated to support resources mobilization and service delivery</p>	<p>Capacity of the key players (Technical and Political) in the implementation chain along the project cycle built. Desk appraisals conducted Field appraisals for all projects conducted Communities and Groups supported in projects generation for DRDIP sub projects</p>	<p>Capacity of the key players (Technical and Political) in the implementation chain along the project cycle built. Desk appraisals conducted Field appraisals for all projects conducted Communities and Groups supported in projects generation for DRDIP sub projects</p>
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	interest and conducting feasibility studies of identified projects. Developing and reviewing district project proposals. Preparing AWP, QWPBs and reports of development programmes.	<i>implementation of development projects. Calls of expression of interest or investment proposals responded to within 1 month.</i>	<i>resources mobilization and service delivery</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,346	3,260	6,425	0	3,213	3,213	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,346</b>	<b>3,260</b>	<b>6,425</b>	<b>0</b>	<b>3,213</b>	<b>3,213</b>	<b>0</b>

**Budget Output: 83 06Development Planning**

<b>Non Standard Outputs:</b>	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 2020/2021. Review and Produce an abridged version of DDP III.	<i>Hoima DDP III (2020/21 – 2024/25) formulated. 2020/25 District Investment Plan and Profiles for Hoima compiled, produced and published.</i>	<i>Aligned Sector, LLG and Development Partners plans and Budgets to DDPIII Engendered Annual Work Plans and Budget for the FY 2022/2023 ensured Capacity building of Sector heads SAS and Development Partners on the alignment of their Development plans and budgets to the DDP III</i>	Aligned Sector, LLG and Development Partners plans and Budgets to DDPIII	Aligned Sector, LLG and Development Partners plans and Budgets to DDPIII	Aligned Sector, LLG and Development Partners plans and Budgets to DDPIII	Aligned Sector, LLG and Development Partners plans and Budgets to DDPIII
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# Vote:509 Hoima District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,978	25,781	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,978</b>	<b>25,781</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

## Budget Output: 83 07Management Information Systems

<b>Non Standard Outputs:</b>	Local Area Network connectivity for the HQ of all offices. District Website Functional. Youth Centre CTA operationalized and maintained. Stable internet provided.Connectin g 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.</i>	<i>Functional Information &amp; Communication Technology - Operationalization and maintenance of the Youth Center;</i>	Functional Information & Communication Technology -Operationalization and maintenance of the Youth Center;	Functional Information & Communication Technology - Operationalization and maintenance of the Youth Center;	Functional Information & Communication Technology -Operationalization and maintenance of the Youth Center;	Functional Information & Communication Technology -Operationalization and maintenance of the Youth Center;
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,177	2,177	2,640	2,640	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
<b>Total For KeyOutput</b>	<b>2,177</b>	<b>2,177</b>	<b>2,640</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 83 08Operational Planning

# Vote:509 Hoima District

**FY 2021/22**

## Non Standard Outputs:

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	<i>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</i>	<i>-programmes based budget conference Conducted; - Conduct budget conference; AWPB prep retreat Conducted BFP, Draft budget estimates, Final Budget, work plans and for F/Y 2022/23 prepared and submitted by the end F/Y 2021/22 4 Quarterly reports for F/Y 2021/22 PBS performance report submitted by the end of 2021/22- Mobilization of stakeholders for District budget conference - Conduct retreats to prepare BFP, Draft budget estimates, Final Budget performance contract for f/y 2022/23 and quarterly reports for 2021/22 f/y prepared and submitted</i>	Programmes Based Budget coordinated; Q4 Quarterly report for F/Y 2020/21 PBS performance report submitted	Conduct Budget Conference; AWPB prep retreat Conducted LGBFP 2022/23 Coordinated Q1 Quarterly report for F/Y 2021/22 PBS performance report submitted	Q2 Quarterly report for F/Y 2021/22 PBS performance report submitted Draft budget estimates, and work plans and for F/Y 2022/23 prepared and submitted	Q2 Quarterly report for F/Y 2021/22 PBS performance report submitted Final Annual Budget Estimates and Annual Work Plans and for F/Y 2022/23 prepared and submitted
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,890	23,918	32,000	5,000	17,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,890</b>	<b>23,918</b>	<b>32,000</b>	<b>5,000</b>	<b>17,000</b>	<b>5,000</b>	<b>5,000</b>

**Budget Output: 83 09Monitoring and Evaluation of Sector plans**

# Vote:509 Hoima District

FY 2021/22

## 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 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</i>	<i>Performance of projects reported on (project monitoring reports) using the IBP; A results and reporting framework that is aligned to NDPIII results framework updated. -quarterly project monitoring for all project Conducted - quarterly review meetings on DDP III programme performance conducted -conduct field visits for projects -Conduct site meetings - mobilization of stakeholders for quarterly review meetings on DDP III programme performance</i>	Performance of projects reported on (project monitoring reports) using the IBP; A results and reporting framework that is aligned to NDPIII results framework updated. -quarterly project monitoring for all project Conducted -quarterly review meetings on DDP III programme performance conducted	Performance of projects reported on (project monitoring reports) using the IBP; A results and reporting framework that is aligned to NDPIII results framework updated. -quarterly project monitoring for all project Conducted -quarterly review meetings on DDP III programme performance conducted	Performance of projects reported on (project monitoring reports) using the IBP; A results and reporting framework that is aligned to NDPIII results framework updated. -quarterly project monitoring for all project Conducted -quarterly review meetings on DDP III programme performance conducted	Performance of projects reported on (project monitoring reports) using the IBP; A results and reporting framework that is aligned to NDPIII results framework updated. -quarterly project monitoring for all project Conducted -quarterly review meetings on DDP III programme performance conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,514	7,136	12,216	3,054	3,054	3,054	3,054
<i>Domestic Dev't:</i>	10,797	8,098	17,288	5,763	5,763	5,763	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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FY 2021/22

Total For KeyOutput	20,311	15,233	29,504	8,817	8,817	8,817	3,054
Output Class: Capital Purchases							
Budget Output: 83 72Administrative Capital							

# Vote:509 Hoima District

FY 2021/22

## Non Standard Outputs:

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 coordinatedConduct 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	<i>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 monitoredARSDP 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</i>	<i>Performance Reports on DRDIP Projects produced - Coordination of DRDIP projects done Projects monitored and reported on.Monitoring and supervision of DRDIP projects procurement of fuel coordination and management of DRDIP projects</i>	Performance Reports on DRDIP Projects produced -Coordination of DRDIP projects done	Performance Reports on DRDIP Projects produced -Coordination of DRDIP projects done	Performance Reports on DRDIP Projects produced -Coordination of DRDIP projects done	Performance Reports on DRDIP Projects produced -Coordination of DRDIP projects done
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Wage Rec't: 0 0 0 0 0 0 0



## Vote:509 Hoima District

**FY 2021/22**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	390,020	292,515	194,744	48,686	48,686	48,686	48,686
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>390,020</b>	<b>292,515</b>	<b>194,744</b>	<b>48,686</b>	<b>48,686</b>	<b>48,686</b>	<b>48,686</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	147,754	113,532	127,575	29,267	41,840	29,840	26,627
<i>Domestic Dev't:</i>	400,817	300,613	212,032	54,449	54,449	54,449	48,686
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>548,571</b>	<b>414,145</b>	<b>339,607</b>	<b>83,716</b>	<b>96,289</b>	<b>84,289</b>	<b>75,314</b>

# Vote:509 Hoima District

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Internal Audit Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	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>External Workshops Attended Office Supplies like stationery, Fuel procured Mandatory Supplies to CPA and Local Government Internal Auditors Associations paidAttend externally organized workshops Procure Office Supplies like stationery, Fuel Pay Mandatory Subscriptions to CPA and Local Government Internal Auditors Associations</i>	External Workshops Attended Office Supplies like stationery, Fuel procured Mandatory Supplies to CPA and Local Government Internal Auditors Associations paid	External Workshops Attended Office Supplies like stationery, Fuel procured	External Workshops Attended Office Supplies like stationery, Fuel procured	External Workshops Attended Office Supplies like stationery, Fuel procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,775	14,470	3,618	3,618	3,618	3,618
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,775</b>	<b>14,470</b>	<b>3,618</b>	<b>3,618</b>	<b>3,618</b>	<b>3,618</b>

# Vote:509 Hoima District

**FY 2021/22**

## *Budget Output: 82 02Internal Audit*

Date of submitting Quarterly Internal Audit Reports	<i>2021-07-30Generate Internal Audit Reports and SubmitQuarterly Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils</i>	2021-07-30Quarterly Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils	2021-10-29Quarterly Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils	2022-01-31Quarterly Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils	2022-04-29Quarterly Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils
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# Vote:509 Hoima District

**FY 2021/22**

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 Kigorobyha audited**

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

**5 USE Schools audited in the District**

**22 Health Centres in the District 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**

112 District Departments audited at least once in a quarter at the District HQs, Kasingo

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

64 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyha, 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

112 District Departments audited at least once in a quarter at the District HQs, Kasingo

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

64 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyha, 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

112 District Departments audited at least once in a quarter at the District HQs, Kasingo

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

64 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyha, 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

112 District Departments audited at least once in a quarter at the District HQs, Kasingo

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

64 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyha, 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:

Wage Rec't:

0

0

0

0

0

0

0

# Vote:509 Hoima District

**FY 2021/22**

<i>Non Wage Rec't:</i>	23,361	17,521	28,000	7,000	7,000	7,000	7,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,361</b>	<b>17,521</b>	<b>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

## Budget Output: 82 03Sector Capacity Development

<b>Non Standard Outputs:</b>	Attended Continuous Professional Development Sources Attend Continuous Professional Development Sources						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,361	26,046	42,470	10,618	10,618	10,618	10,618
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>34,361</b>	<b>26,046</b>	<b>42,470</b>	<b>10,618</b>	<b>10,618</b>	<b>10,618</b>	<b>10,618</b>

# Vote:509 Hoima District

FY 2021/22

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**

**Budget Output: 83 01Trade Development and Promotion Services**

No of awareness radio shows participated in			<i>40One Radio talk show per Quarter shall be held to facilitate formalization of BusinessesAwareness Radio Talk shows participated in on Local FM Radios in the District</i>	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			<i>80Inspect Businesses for compliance to the law in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and KyabigambireBusinesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire</i>	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

# Vote:509 Hoima District

FY 2021/22

No of businesses issued with trade licenses	<b>200Facilitation of Business licensingBusinesses facilitated to be issues with trade licenses</b>	5Businesses facilitated to be issues with trade licenses	5Businesses facilitated to be issues with trade licenses	5Businesses facilitated to be issues with trade licenses	5Businesses facilitated to be issues with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council	<b>2Financial Literacy trainings (120 people). -Business planning.(80 people) -Mainstreaming of Gender and HIV in Trade(40 people). -Sensitisation of contracts committees on local content Development.(80 people) -Sensitisation on Business regulatory framework.(100 people) -Training of Trade licencing committee(7 members)Trade Sensitization meetings organized at the District level for 200 persons (130 female 70 males) including Financial Literacy trainings. Business planning. Mainstreaming of Gender and HIV in Trade. -Sensitisation of contracts committees on local content Development. -Sensitisation on Business regulatory framework. -Training of Trade licencing committees</b>	1Trade Sensitization meetings organized at the District level for 200 persons (130 female 70 males) including Financial Literacy trainings. Business planning. Mainstreaming of Gender and HIV in Trade. -Sensitisation of contracts committees on local content Development. -Sensitisation on Business regulatory framework. -Training of Trade licencing committees		1Trade Sensitization meetings organized at the District level for 200 persons (130 female 70 males) including Financial Literacy trainings. Business planning. Mainstreaming of Gender and HIV in Trade. -Sensitisation of contracts committees on local content Development. -Sensitisation on Business regulatory framework. -Training of Trade licencing committees	

# Vote:509 Hoima District

FY 2021/22

				content Development. -Sensitisation on Business regulatory framework. -Training of Trade licensing committees				
Non Standard Outputs:		-Financial Literacy Trainings Financial Literacy Trainings delivered to 200 current and potential Entrepreneurs	One training of 30 EntrepreneursOne training of 30 Entrepreneurs	Formation of trade licensing committeeTraining (1)	Formation of trade licensing committee	Formation of trade licensing committee	Formation of trade licensing committee	Formation of trade licensing committee
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		12,716	9,637	8,000	1,800	2,300	1,900	2,000
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		12,716	9,637	8,000	1,800	2,300	1,900	2,000

## Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	2One talk show on post harvest handling. One talk show on Tobacco marketingAwarene ss radio talk shows on Enterprise Development participated in on Local FM Radio Stations in Hoima District	1Awareness radio talk show on Enterprise Development participated in on Local FM Radio Stations in Hoima District	1Awareness radio talk show on Enterprise Development participated in on Local FM Radio Stations in Hoima District
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## Vote:509 Hoima District

**FY 2021/22**

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 Awareness radio talk shows on Enterprise Development participated in on Local FM Radio Stations in Hoima District

25 Awareness radio talk shows on Enterprise Development participated in on Local FM Radio Stations in Hoima District

25 Awareness radio talk shows on Enterprise Development participated in on Local FM Radio Stations in Hoima District

25 Awareness radio talk shows on Enterprise Development participated in on Local FM Radio Stations in Hoima District

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

**10** 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

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

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

3 Enterprises 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

# Vote:509 Hoima District

FY 2021/22

## Non Standard Outputs:

-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 Entrepreneurs trained in Business management

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

*Data collected on 60 MSMEs. Basic records keeping training in Business conducted for 20 male and 20 females Field Monitoring of Tobacco activities carried out- on 4 of them Entrepreneurship trainings carried out 70 females and 30 males-Data collection on MSMEs.(60) -Basic records keeping training in Business(40 people) -Field Monitoring of Tobacco activities (4)s - Entrepreneurship trainings(100 people)*

Data collected on 60 MSMEs. Basic records keeping training in Business conducted for 20 male and 20 females Field Monitoring of Tobacco activities carried out- on 4 of them

Field Monitoring of Tobacco activities carried out- on 4 of them

Entrepreneurship trainings carried out 70 females and 30 males

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,239	3,400	8,000	1,650	2,150	2,450	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,239</b>	<b>3,400</b>	<b>8,000</b>	<b>1,650</b>	<b>2,150</b>	<b>2,450</b>	<b>1,750</b>

**Budget Output: 83 03Market Linkage Services**

# Vote:509 Hoima District

FY 2021/22

No. of market information reports disseminated		12Dissemination of Monthly Marketing information across the District especially on agricultural productsMarketing 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		2Two Producer groups/Entrepreneurs linked to international marketsproducers or producer groups will be linked to market internationally through UEPB			1producers or producer groups will be linked to market internationally through UEPB	1producers or producer groups will be linked to market internationally through UEPB	
Non Standard Outputs:		-Hold Radio talk shows -Training in post harvest handling-Training post harvest handling of Grains and Fresh foods(3)		-Hold 2 Radio talk shows on marketing. -Search for market outside the District. - Conduct 3 post harvest trainings on grains and fresh foods -	Hold 1 Radio talk show on marketing. -Search for market outside the District. -Conduct 2 post harvest trainings on grains and fresh foods	Hold 1 Radio talk show on marketing. -Search for market outside the District. -Conduct 1 post harvest training on grains and fresh foods	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,239	3,042	5,500	800	1,400	1,400	1,900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,239	3,042	5,500	800	1,400	1,400	1,900

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	<b>40</b> <i>Supervise 40 (36 Emyooga SACCOs and 4 Multi Purpose) cooperatives effectively in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council</i>	10Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	10Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	10Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	10Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council
No. of cooperative groups mobilised for registration	<b>5</b> <i>Conduct 10 sensitization meetings New multi-purpose Cooperatives mobilized for registration</i>	1New multi-purpose Cooperatives mobilized for registration	1New multi-purpose Cooperatives mobilized for registration	2New multi-purpose Cooperatives mobilized for registration	1New multi-purpose Cooperatives mobilized for registration
No. of cooperatives assisted in registration	<b>=5</b> <i>new multi-purpose cooperatives Registered</i>				

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## Non Standard Outputs:

Cooperative groups and Societies 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>Cooperative groups and Societies audited(1) Special General meetings conducted(1) - Orientation training of new cooperative leaders (2) -Training on portfolio quality management in SACCOs(1) trainingsCooperative groups and 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).</i>	<i>Auditing of 4 Cooperatives. 4 special General meetings held each of 30 (20 female and 10 male) people. Leaders of 4 cooperatives oriented on their roles and responsibilities. sensitization held on cooperative laws and policies. Training 20 SACCOs in portfolio quality management. carried out One Radio talk-show held on Cooperative Development</i>	Auditing of 4 Cooperatives. 1 special General meetings held each of 30 (20 female and 10 male) people. Leaders of 4 cooperatives oriented on their roles and responsibilities. sensitization held on cooperative laws and policies. Training 5 SACCOs in portfolio quality management. carried out	Auditing of 4 Cooperatives. 1 special General meetings held each of 30 (20 female and 10 male) people. Leaders of 4 cooperatives oriented on their roles and responsibilities. sensitization held on cooperative laws and policies. Training 5 SACCOs in portfolio quality management. carried out	Auditing of 4 Cooperatives. 1 special General meetings held each of 30 (20 female and 10 male) people. Leaders of 4 cooperatives oriented on their roles and responsibilities. sensitization held on cooperative laws and policies. Training 5 SACCOs in portfolio quality management. carried out	Auditing of 4 Cooperatives. 1 special General meetings held each of 30 (20 female and 10 male) people. Leaders of 1 cooperatives oriented on their roles and responsibilities. sensitization held on cooperative laws and policies. Training 5 SACCOs in portfolio quality management. carried out One Radio talk-show held on Cooperative Development
0	0	0	0	0	0	0
10,596	7,900	8,900	2,225	2,325	2,025	2,325

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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
<b>Total For KeyOutput</b>	<b>10,596</b>	<b>7,900</b>	<b>8,900</b>	<b>2,225</b>	<b>2,325</b>	<b>2,025</b>	<b>2,325</b>

## Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>Hotels and Guest Houses-50 new Accommodation facilities profiled</i>						
No. and name of new tourism sites identified	<i>-5 new tourism sites profiled and incorporated in the Tourism Development master plan</i>						
No. of tourism promotion activities meanstreemred in district development plans	<i>4 Eco-tourism groups profiled and mainstreamed in the DDP-4 Eco-tourism groups profiled</i>						
<b>Non Standard Outputs:</b>	Training of Hotels and Guest Houses staff-Train 30 Hotel and Guest Houses staff in quality standards	<i>Improve quality standards in Hotels and Guest HousesTraining of 30 Hotels and Guest Houses staff on quality standards</i>					
		Improve quality standards in Hotels and Guest Houses	Improve quality standards in Hotels and Guest Houses	Improve quality standards in Hotels and Guest Houses	Improve quality standards in Hotels and Guest Houses	Improve quality standards in Hotels and Guest Houses	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,119	1,960	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
<b>Total For KeyOutput</b>	<b>2,119</b>	<b>1,960</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Budget Output: 83 06Industrial Development Services

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A report on the nature of value addition support existing and needed	<i>YesCompile an annual report on the nature of value addition support existing and neededA report on the nature of value addition support existing</i>	YesA report on the nature of value addition support existing			
No. of opportunities identified for industrial development	<i>22 Trainings conducted on small scale industrialistsValue addition small scale manufacturers identified</i>	1Value addition small scale manufacturers identified	1Value addition small scale manufacturers identified		
No. of producer groups identified for collective value addition support	<i>20Hold 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</i>	5Producer groups identified for collective value addition support in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	5Producer groups identified for collective value addition support in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	5Producer groups identified for collective value addition support in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	5Producer 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	<i>40Profile atleast 40 value addition facilitiesValue addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council profiled for value addition facilities</i>	10Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council profiled for value addition facilities	10Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council profiled for value addition facilities	10Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council profiled for value addition facilities	10Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council profiled for value addition facilities

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<b>Non Standard Outputs:</b>	Training small scale manufactures on quality standards-Conduct two trainings(40 People)on quality standards	<i>Training small scale manufactures on quality standards</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,239	3,210	2,800	500	900	500	900	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>4,239</b>	<b>3,210</b>	<b>2,800</b>	<b>500</b>	<b>900</b>	<b>500</b>	<b>900</b>	

### Budget Output: 83 07Sector Capacity Development

<b>Non Standard Outputs:</b>	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</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0



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<i>Non Wage Rec't:</i>	4,239	3,179	<b>5,161</b>	1,336	1,275	1,275	1,275
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,239</b>	<b>3,179</b>	<b>5,161</b>	<b>1,336</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	42,385	32,327	<b>43,361</b>	9,561	11,600	10,800	11,400
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>42,385</b>	<b>32,327</b>	<b>43,361</b>	<b>9,561</b>	<b>11,600</b>	<b>10,800</b>	<b>11,400</b>

N/A