

Vote:860 Hoima City

FY 2021/22

Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Public Finance Management Act, 2015 also requires every Higher Local Government to prepare an Annual Work plan of the ensuing Financial Year and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Office of The Prime Minister, the National Planning Authority, Local Governments Finance Commission, Ministry of Local Government and other Line Ministries by 31st March. It is in accordance with these requirements that this Annual Work plan for FY 2021/2022 has been prepared.

City vision is A Modern Vibrant oil city with quality services and an Economically Productive Citizenry. The City Provide quality Services in well-planned urban settlements in Hoima oil city.

This Annual Work plan has been formulated through a consultative process. The views that have been used to generate this Annual Work plan were obtained from the Local Government Development Plan for the period 2020/2021 to 2024/2025, the City Budget Conference held on 11th November 2020, and submissions from Lower Local Governments and views from the City Executive Committee.

The Budget Strategy for FY 2021/22 is based on the 18 Growth and Development Programmes of the 3rd National Development Plan for 2020/21 to 2024/25 under the Theme Industrialization for inclusive Growth, Employment and Wealth Creation' The City Budget will primarily focus on three Broad objectives namely: Economic Recovery through increased agricultural production and boosting aggregate demand; sustaining livelihoods through addressing poverty and vulnerability issues and; sustaining investment in Road infrastructure and Human Capital Development (Health, Education, water and social welfare programmes).

I call upon the people of Hoima City, the central Government, Development Partners, Civil Society Organizations and all stakeholders to contribute towards the realization of the interventions proposed in this Annual Work plan.



Bamanyisa B Geoffery

Vote:860 Hoima City

FY 2021/22

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

Non Standard Outputs:

			<i>Office of the town clerk maintained Administrative acclivities well coordinated</i>	Office of the town clerk maintained	Office of the town clerk maintained	Office of the town clerk maintained	Office of the town clerk maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	110,000	27,500	27,500	27,500	27,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	110,000	27,500	27,500	27,500	27,500

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled			<i>80%Publicizing the vacant posts Conducting recruitment processof LG establish posts filled</i>	20% of LG establish posts filled	20% of LG establish posts filled	20% of LG establish posts filled	20% of LG establish posts filled
%age of pensioners paid by 28th of every month			<i>100%Prisoner's Payroll analysis and uploading on to the IPPS system of pensioners paid by 28th of every month</i>	100% of pensioners paid by 28th of every month	100% of pensioners paid by 28th of every month	100% of pensioners paid by 28th of every month	100% of pensioners paid by 28th of every month

Vote:860 Hoima City

FY 2021/22

%age of staff appraised			100%Conducting departmental staff appraisal of staff appraised	100% of staff appraised	100% of staff appraised	100% of staff appraised	100% of staff appraised
%age of staff whose salaries are paid by 28th of every month			100%Payroll analysis and uploading onto the IPPSof staff whose salaries are paid by 28th of every month	100% of staff whose salaries are paid by 28th of every month	100% of staff whose salaries are paid by 28th of every month	100% of staff whose salaries are paid by 28th of every month	100% of staff whose salaries are paid by 28th of every month
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	2,232,080	558,020	558,020	558,020	558,020
<i>Non Wage Rec't:</i>	0	0	902,954	225,739	225,739	225,739	225,739
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,135,035	783,759	783,759	783,759	783,759
Budget Output: 81 03Capacity Building for HLG							
Availability and implementation of LG capacity building policy and plan			1Compilation of capacity building plan for the entire financial year Capacity building plan performance analysiscapacity building policy and plan compiled	1capacity building policy and plan compiled			
No. (and type) of capacity building sessions undertaken			10Conducting workshops and seminars Conducting capacity needs assessment Supporting staff in capacity building short trainings capacity building categories	2capacity building categories	2capacity building categories	2capacity building categories	4capacity building categories
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:860 Hoima City

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	344,314	86,079	86,079	86,079	86,079
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	344,314	86,079	86,079	86,079	86,079

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:			<i>All the lower local government operations monitored Monitoring of lower local Government operations</i>	All the lower local government operations monitored	All the lower local government operations monitored	All the lower local government operations monitored	All the lower local government operations monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	46,000	11,500	11,500	11,500	11,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	46,000	11,500	11,500	11,500	11,500

Budget Output: 81 06Office Support services

Non Standard Outputs:			<i>Support staff well maintained Facilitating supporting staff in their carer growth through providing adequate resources</i>	Support staff well maintained	Support staff well maintained	Support staff well maintained	Support staff well maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	39,000	9,750	9,750	9,750	9,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	39,000	9,750	9,750	9,750	9,750

Budget Output: 81 08Assets and Facilities Management

Vote:860 Hoima City

FY 2021/22

No. of monitoring reports generated			<i>4Compilation of monitoring reports quarterly monitoring reports generated</i>	1quarterly monitoring reports generated	1quarterly monitoring reports generated	1quarterly monitoring reports generated	1quarterly monitoring reports generated
No. of monitoring visits conducted			<i>4Conducting quarterly monitoring of assets Quarterly monitoring visits conducted</i>	1Quarterly monitoring visits conducted	1Quarterly monitoring visits conducted	1Quarterly monitoring visits conducted	1Quarterly monitoring visits conducted
Non Standard Outputs:			<i>Board of survey report compiled and submitted to MoFPEDPhysical visits and recording of the existing assets in their right amounts</i>	Board of survey report compiled and submitted to MoFPED	Board of survey report compiled and submitted to MoFPED	Board of survey report compiled and submitted to MoFPED	Board of survey report compiled and submitted to MoFPED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Vote:860 Hoima City

FY 2021/22

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:			<i>Payroll well managed and timely payment of salaries Payslips for the staff printed and distributed Payslip printing and distribution to all staff Payroll well analysis and updated</i>	Payroll well managed and timely payment of salaries Payslips for the staff printed and distributed	Payroll well managed and timely payment of salaries Payslips for the staff printed and distributed	Payroll well managed and timely payment of salaries Payslips for the staff printed and distributed	Payroll well managed and timely payment of salaries Payslips for the staff printed and distributed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			<i>80%Conducting a workshop on record keeping of staff trained in Records Management</i>	20% of staff trained in Records Management	20% of staff trained in Records Management	20% of staff trained in Records Management	20% of staff trained in Records Management
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,000	2,750	2,750	2,750	2,750

Budget Output: 81 12Information collection and management

Vote:860 Hoima City

FY 2021/22

Non Standard Outputs:			<i>Information for further planning collected and analyzed kept in the safe custody</i>	Information for further planning collected and analyzed kept in the safe custody	Information for further planning collected and analyzed kept in the safe custody	Information for further planning collected and analyzed kept in the safe custody	Information for further planning collected and analyzed kept in the safe custody
			<i>Conducting meetings and collection of information</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed			<i>Incompletion of the office wall fenceOffice wall fence constructed</i>	Office wall fence constructed	Office wall fence constructed	Office wall fence constructed	Office wall fence constructed
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	86,000	21,500	21,500	21,500	21,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	86,000	21,500	21,500	21,500	21,500
<i>Wage Rec't:</i>	0	0	2,232,080	558,020	558,020	558,020	558,020
<i>Non Wage Rec't:</i>	0	0	1,143,954	285,989	285,989	285,989	285,989
<i>Domestic Dev't:</i>	0	0	430,314	107,579	107,579	107,579	107,579
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	3,806,349	951,587	951,587	951,587	951,587

Vote:860 Hoima City

FY 2021/22

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			2021-08-02Submission of annual performance report at Hoima City headquartersSubmission of annual performance report at Hoima City headquarters	2021-08-02Submission of annual performance report at Hoima City headquarters	N/A	N/A	N/A
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	78,294	19,574	19,574	19,574	19,574
Non Wage Rec't:	0	0	25,200	6,300	6,300	6,300	6,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	103,494	25,874	25,874	25,874	25,874

Budget Output: 81 02Revenue Management and Collection Services

Vote:860 Hoima City

FY 2021/22

Value of Hotel Tax Collected			32462000 <i>Enumeration,assessment of taxpayers carried out; revenue collection and enforcement done.Shs 32,462,000 collected as hotel tax from the two divisions-West and /East divisions.</i>	8115500Shs 8,115,500 collected from hotel tax in the two divisions of East and West per quarter	8115500Shs 8,115,500 collected from hotel tax in the two divisions of East and West per quarter	8115500Shs 8,115,500 collected from hotel tax in the two divisions of East and West per quarter	8115500Shs 8,115,500 collected from hotel tax in the two divisions of East and West per quarter
Value of LG service tax collection			109950000 <i>Enumeration,assessment of taxpayers carried out; revenue collection and enforcement done.Shs 109,950,000 from LG service tax collected from the two divisions of East and West divisions</i>	54975000Shs 54,975,000 of local service tax collected in the first quarter in the two divisions East and Wrest	54975000Shs 54,975,000 of local service tax collected in the first quarter in the two divisions East and Wrest	0N/A	0N/A
Value of Other Local Revenue Collections			1991820000 <i>Enumeration,assessment of taxpayers carried out; revenue collection and enforcement done.Shs 1,991,820,000 other local revenue collections made from the two divisions -East and West divisions</i>	497955000Shs 497,955,000 collected from other revenue sources per quarter in the two divisions of East and West	497955000Shs 497,955,000 collected from other revenue sources per quarter in the two divisions of East and West	497955000Shs 497,955,000 collected from other revenue sources per quarter in the two divisions of East and West	497955000Shs 497,955,000 collected from other revenue sources per quarter in the two divisions of East and West
Non Standard Outputs:			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	112,547	28,137	28,137	28,137	28,137
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:860 Hoima City

FY 2021/22

Total For KeyOutput	0	0	112,547	28,137	28,137	28,137	28,137
Budget Output: 81 03Budgeting and Planning Services							
Date for presenting draft Budget and Annual workplan to the Council			<i>2021-04-30Budget preparation meetings and workshops held;report writing and budget desk meetings heldDraft budget and annual workplan presented to Council at the City headquarters</i>	2021-04-30Draft budget and annual workplan presented to Council at the City headquarters	Draft budget and annual workplan presented to Council at the City headquarters	Draft budget and annual workplan presented to Council at the City headquarters	Draft budget and annual workplan presented to Council at the City headquarters
Date of Approval of the Annual Workplan to the Council			<i>2021-05-14Budget desk meetings held monthly;and budget conference organised and held for all stakeholderesWork plan for the City Council approved at the headquarters.</i>	2021-05-14Workplan for the City Council approved at the headquarters.	Workplan for the City Council approved at the headquarters.	Workplan for the City Council approved at the headquarters.	Workplan for the City Council approved at the headquarters.
Non Standard Outputs:			N/A/N/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	22,753	5,688	5,688	5,688	5,688
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,753	5,688	5,688	5,688	5,688
Budget Output: 81 04LG Expenditure management Services							

Vote:860 Hoima City

FY 2021/22

Non Standard Outputs:

Financial reports prepared and disseminated to stakeholdersBook keeping carried out regularly; -report writing done: - Reports disseminated to stakeholders ; - expenditures made and controlled, Payment invoices entered on the system, payment vouchers printed.

Financial reports prepared and disseminated to stakeholders

Financial reports prepared and disseminated to stakeholders

Financial reports prepared and disseminated to stakeholders

Financial reports prepared and disseminated to stakeholders

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

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2021-08-27Accountability for funds made; Accounts reports prepared and submitted to stakeholdersFinancial statements prepared and submitted to Auditor General/s Office,Hoima

2021-08-27Financial statements prepared and submitted to Auditor General/s Office,Hoima

Financial statements prepared and submitted to Auditor General/s Office,Hoima

Financial statements prepared and submitted to Auditor General/s Office,Hoima

Financial statements prepared and submitted to Auditor General/s Office,Hoima

Non Standard Outputs:

N/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	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:860 Hoima City

FY 2021/22

Total For KeyOutput	0	0	6,500	1,625	1,625	1,625	1,625
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Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:

The integrated financial management system operated and maintained at city headquarters..All IFMS equipment serviced timely; and IFMS operations carried out effectively and efficiently.

The integrated financial management system operated and maintained at city headquarters..

The integrated financial management system operated and maintained at city headquarters..

The integrated financial management system operated and maintained at city headquarters..

The integrated financial management system operated and maintained at city headquarters..

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:

Staff capacity built and performance improved. Staff skills enhanced through backstopping and mentoring.

Staff capacity built and performance improved.

Staff capacity built and performance improved.

Staff capacity built and performance improved.

Staff capacity built and performance improved.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 08Sector Management and Monitoring

Vote:860 Hoima City

FY 2021/22

Non Standard Outputs:			<i>Departmental activities monitored.Sector activities carried out efficiently. Departmental activities monitored.</i>	Departmental activities monitored.	Departmental activities monitored.	Departmental activities monitored.	Departmental activities monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	0	0	78,294	19,574	19,574	19,574	19,574
<i>Non Wage Rec't:</i>	0	0	209,000	52,250	52,250	52,250	52,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	287,294	71,824	71,824	71,824	71,824

Vote:860 Hoima City

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
<i>Service Area: 82 Local Statutory Bodies</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 OILG Council Administration Services</i>							
Non Standard Outputs:							
			<i>Office of clerk to council, Mayor, Deputy mayor , Secretaries maintained Council , and sectoral committee meetings coordinated organizing all council meetings and minutes recorded</i>				
<i>Wage Rec't:</i>	0	0	59,551	14,888	14,888	14,888	14,888
<i>Non Wage Rec't:</i>	0	0	248,511	62,128	62,128	62,128	62,128
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	308,062	77,016	77,016	77,016	77,016

Vote:860 Hoima City

FY 2021/22

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:

*Bidding process well coordinated and contracts awarded to success full bidders
Ongoing project progress monitored
Conducting bidding process and contract awarding
Monitoring of ongoing project progress*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	45,000	11,250	11,250	11,250	11,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250	11,250

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6Minute recording Full council minutes with relevant resolutions recorded and filed

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	38,640	9,660	9,660	9,660	9,660
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,640	9,660	9,660	9,660	9,660

Budget Output: 82 07Standing Committees Services

Vote:860 Hoima City

FY 2021/22

Non Standard Outputs:			<i>6 sectoral committee meeting minutes with relevant resolutions recordedRecording sectoral committee minutes</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,400	2,100	2,100	2,100	2,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,400	2,100	2,100	2,100	2,100
<i>Wage Rec't:</i>	0	0	59,551	14,888	14,888	14,888	14,888
<i>Non Wage Rec't:</i>	0	0	340,551	85,138	85,138	85,138	85,138
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	400,102	100,026	100,026	100,026	100,026

Vote:860 Hoima City

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:860 Hoima City

FY 2021/22

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

1- Farm visits to Operation Wealth Creation beneficiaries conducted 2- Farm visits to Agricultural Cluster Development project farmers done 3- Follow up on production Youth Livelihood and UWEP projects done. 1- On farm sensitization of farmers 2- Advisory services to farmer groups in the city 3 - Farmer registration at the individual level 4- Monitoring of farmers for farm improvement.

1- Farm visits to Operation Wealth Creation beneficiaries
2- Farm visits to Agricultural Cluster Development project farmers
3- Follow up on production Youth Livelihood and UWEP projects.

1- Farm visits to Operation Wealth Creation beneficiaries
2- Farm visits to Agricultural Cluster Development project farmers
3- Follow up on production Youth Livelihood and UWEP projects.

1- Farm visits to Operation Wealth Creation beneficiaries
2- Farm visits to Agricultural Cluster Development project farmers
3- Follow up on production Youth Livelihood and UWEP projects.

1- Farm visits to Operation Wealth Creation beneficiaries
2- Farm visits to Agricultural Cluster Development project farmers
3- Follow up on production Youth Livelihood and UWEP projects.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,000	4,500	4,500	4,500	4,500

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

Vote:860 Hoima City

FY 2021/22

Non Standard Outputs:

			<i>1-Agricultural production activities monitored by city stake holders 2-Kibati compost plant maintained clean 3 -Turning of windrows done1-Turning of Kibati compost site garbage to speed up the decomposition process 2- Formation of windrows for manure production 3- Cleaning of the Kibati compost site 4- Monitoring of Operation Wealth Creation project</i>	1- Monitoring of Operation Wealth Creation by stake holders 2- Monitoring of Agriculture Cluster Development Project by stake holders 3- Monitoring of Uganda Women Empowerment production programme by stake holders 4- Monitoring of Youth Livelihood Project and general production activities by stake holders	1- Monitoring of Operation Wealth Creation by stake holders 2- Monitoring of Agriculture Cluster Development Project by stake holders 3- Monitoring of Uganda Women Empowerment production programme by stake holders 4- Monitoring of Youth Livelihood Project and general production activities by stake holders	1- Monitoring of Operation Wealth Creation by stake holders 2- Monitoring of Agriculture Cluster Development Project by stake holders 3- Monitoring of Uganda Women Empowerment production programme by stake holders 4- Monitoring of Youth Livelihood Project and general production activities by stake holders	1- Monitoring of Operation Wealth Creation by stake holders 2- Monitoring of Agriculture Cluster Development Project by stake holders 3- Monitoring of Uganda Women Empowerment production programme by stake holders 4- Monitoring of Youth Livelihood Project and general production activities by stake holders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Budget Output: 81 06Farmer Institution Development

Vote:860 Hoima City

FY 2021/22

Non Standard Outputs:

			<i>1- Mobilization of farmers for group formation and bulk produce conducted</i>	Mobilization of farmers for group formation and bulk produce, Through community barazas, radio talk shows and local leaders	Mobilization of farmers for group formation and bulk produce, Through community barazas, radio talk shows and local leaders	Mobilization of farmers for group formation and bulk produce, Through community barazas, radio talk shows and local leaders	Mobilization of farmers for group formation and bulk produce, Through community barazas, radio talk shows and local leaders
			<i>2- Agricultural production activities monitored by city stake holders 1- Mobilization of individual farmers and farmer groups for bulk produce 2- Training of farmers in value addition 3- Monitoring of farmers for quality production and productivity. 4- Monitoring of Agricultural Cluster Development Project 5- Monitoring of production Youth Livelihood project.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,071	2,768	2,768	2,768	2,768
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,071	2,768	2,768	2,768	2,768

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:860 Hoima City

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

			<i>To have at least 80% of all pates in the city vaccinated. To have 50% of livestock animal controlled in Hoima city1- Mobilization of farmers for livestock vaccination 2- Farm visits and advisory services 3- Monitoring of farms and advise accordingly</i>	-To vaccinate pates in the city. -Livestock disease control in the city through enforcement of quarantine -Meat inspection -Training of farmers in disease prevention and control	-To vaccinate pates in the city. -Livestock disease control in the city through enforcement of quarantine -Meat inspection -Training of farmers in disease prevention and control	-To vaccinate pates in the city. -Livestock disease control in the city through enforcement of quarantine -Meat inspection -Training of farmers in disease prevention and control	-To vaccinate pates in the city. -Livestock disease control in the city through enforcement of quarantine -Meat inspection -Training of farmers in disease prevention and control
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Budget Output: 82 05Crop disease control and regulation

Vote:860 Hoima City

FY 2021/22

Non Standard Outputs:

1- Agricultural Quarantines enforced 2- Inspection of Agricultural materials conducted 3- Monitoring of farmers and advisory services conducted 1- Training of farmers on fake inputs identification 2- Information dissemination to public on the risks of using agricultural fake inputs 3- Monitoring of farmers for quality production and productivity.

1- Enforcement of Agricultural Quarantines
2- Inspection of Agricultural technologies
3- Monitoring of farmers and advisory services

1- Enforcement of Agricultural Quarantines
2- Inspection of Agricultural technologies
3- Monitoring of farmers and advisory services

1- Enforcement of Agricultural Quarantines
2- Inspection of Agricultural technologies
3- Monitoring of farmers and advisory services

1- Enforcement of Agricultural Quarantines
2- Inspection of Agricultural technologies
3- Monitoring of farmers and advisory services

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	15,154	3,789	3,789	3,789	3,789
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,154	3,789	3,789	3,789	3,789

Budget Output: 82 12District Production Management Services

Non Standard Outputs:

1- Value addition equipment procured to model, lead and nuclear farmers 2- Agricultural Technologies procured and distributed to organized farmer groups 3- Training of farmers and

1- Procurement of Value addition equipment to model, lead and nuclear farmers
2- Procurement of Agricultural Technologies and distribution to organized farmer groups
3- Training of

1- Procurement of Value addition equipment to model, lead and nuclear farmers
2- Procurement of Agricultural Technologies and distribution to organized farmer groups
3- Training of

1- Procurement of Value addition equipment to model, lead and nuclear farmers
2- Procurement of Agricultural Technologies and distribution to organized farmer groups
3- Training of

1- Procurement of Value addition equipment to model, lead and nuclear farmers
2- Procurement of Agricultural Technologies and distribution to organized farmer groups
3- Training of

Vote:860 Hoima City

FY 2021/22

<i>community at large in mind set change was conducted 4- Capacity building to production staff and all co-staff on parish model was done 5- Community sensitization at all necessary levels was conducted 6- Parish/ward model development activities monitored by stake holders 7- Salary to the production staff paid.1- Initiation of procurement processes and follow up 2- Inspection of agricultural technologies for quality supply 3- Training of farmers and community in mind set change 4- Networking with all technical departments for quality work. eg community, planning, environment and administration 5- Monitoring of parish model activities in the city 6- Mobilization and sensitization of farmers and the community on new projects and technologies</i>	farmers and community at large in mind set change at ward/parish level	farmers and community at large in mind set change at ward/parish level	farmers and community at large in mind set change at ward/parish level	farmers and community at large in mind set change at ward/parish level
	4- Capacity building to production staff and all co-staff on parish model	4- Capacity building to production staff and all co-staff on parish model	4- Capacity building to production staff and all co-staff on parish model	4- Capacity building to production staff and all co-staff on parish model
	5- Community sensitization on ward/parish model development at all necessary levels	5- Community sensitization on ward/parish model development at all necessary levels	5- Community sensitization on ward/parish model development at all necessary levels	5- Community sensitization on ward/parish model development at all necessary levels
	6- Parish/ward model development activities monitoring by stake holders	6- Parish/ward model development activities monitoring by stake holders	6- Parish/ward model development activities monitoring by stake holders	6- Parish/ward model development activities monitoring by stake holders
40,800	10,200	10,200	10,200	10,200

Vote:860 Hoima City

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	251,040	50,260	50,260	50,260	100,260
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	291,840	60,460	60,460	60,460	110,460

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

The simple value addition equipments procured for youth and women farmers in east and western divisionsInitiation of procurement processes and inspection of the equipment before delivery.

Initiation of the procurement of simple value addition equipments for youth and women farmers in east and western divisions

Initiation of the procurement of simple value addition equipments for youth and women farmers in east and western divisions

Initiation of the procurement of simple value addition equipments for youth and women farmers in east and western divisions

Initiation of the procurement of simple value addition equipments for youth and women farmers in east and western divisions

<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	27,185	6,796	6,796	6,796	6,796
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	27,185	6,796	6,796	6,796	6,796

Budget Output: 82 82Slaughter slab construction

Vote:860 Hoima City

FY 2021/22

No of slaughter slabs constructed			2- Site location by the division authorities - To initiate the procurement processes - Monitoring of the implementation of the projectSlaughter slab constructed in one in western and the second in eastern division	Initiation of procurement Slaughter slab construction in one in western and the second in eastern division Monitoring of construction activities	1Initiation of procurement Slaughter slab construction in one in western and the second in eastern division Monitoring of construction activities	1Initiation of procurement Slaughter slab construction in one in western and the second in eastern division Monitoring of construction activities	Initiation of procurement Slaughter slab construction in one in western and the second in eastern division Monitoring of construction activities
Non Standard Outputs:			N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	22,068	5,517	5,517	5,517	5,517
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,068	5,517	5,517	5,517	5,517
Wage Rec't:	0	0	40,800	10,200	10,200	10,200	10,200
Non Wage Rec't:	0	0	320,265	67,566	67,566	67,566	117,566
Domestic Dev't:	0	0	49,253	12,313	12,313	12,313	12,313
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	410,319	90,080	90,080	90,080	140,080

Vote:860 Hoima City

FY 2021/22

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

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:

*Monthly salaries paid to health workers promptly
Welfare allowances paid to headquarter
Pay monthly salaries to health workers promptly
Pay Welfare allowances to headquarter staff promptly*

Monthly salaries paid to health workers promptly
Welfare allowances paid to headquarter

Monthly salaries paid to health workers promptly
Welfare allowances paid to headquarter

Monthly salaries paid to health workers promptly
Welfare allowances paid to headquarter

Monthly salaries paid to health workers promptly
Welfare allowances paid to headquarter

<i>Wage Rec't:</i>	0	0	646,397	161,599	161,599	161,599	161,599
<i>Non Wage Rec't:</i>	0	0	10,715	2,679	2,679	2,679	2,679
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	657,112	164,278	164,278	164,278	164,278

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:

*Sensitization meetings on Solid Waste Management conducted
Quarterly Radio programmes on Hygiene promotion and Solid Waster Management*

Sensitization meetings on Solid Waste Management conducted
Quarterly Radio programmes on Hygiene promotion and Solid Waster Management

Sensitization meetings on Solid Waste Management conducted
Quarterly Radio programmes on Hygiene promotion and Solid Waster Management

Sensitization meetings on Solid Waste Management conducted
Quarterly Radio programmes on Hygiene promotion and Solid Waster Management

Sensitization meetings on Solid Waste Management conducted
Quarterly Radio programmes on Hygiene promotion and Solid Waster Management

Vote:860 Hoima City

FY 2021/22

			<i>conducted Unclaimed dead bodies temporarily buried as guided by Police Monthly General cleaning exercises coordinated and supervised Health inspections for health and hygiene promotion conducted, coordinated , monitored and supervised Carry out Sensitization meetings on Solid Waste Management Conduct Quarterly Radio programmes on Hygiene promotion and Solid Waste Management Conduct temporary burial of Unclaimed dead bodies as guided by Police Coordinate and supervise Monthly General cleaning exercises in the City Conduct, coordinate, monitor and supervise Health inspections for health and hygiene promotion</i>	conducted Unclaimed dead bodies temporarily buried as guided by Police Monthly General cleaning exercises coordinated and supervised Health inspections for health and hygiene promotion conducted, coordinated , monitored and supervised	Management conducted Unclaimed dead bodies temporarily buried as guided by Police Monthly General cleaning exercises coordinated and supervised Health inspections for health and hygiene promotion conducted, coordinated , monitored and supervised	conducted Unclaimed dead bodies temporarily buried as guided by Police Monthly General cleaning exercises coordinated and supervised Health inspections for health and hygiene promotion conducted, coordinated , monitored and supervised	conducted Unclaimed dead bodies temporarily buried as guided by Police Monthly General cleaning exercises coordinated and supervised Health inspections for health and hygiene promotion conducted, coordinated , monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	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

Vote:860 Hoima City

FY 2021/22

Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000
<i>Budget Output: 81 06District healthcare management services</i>							
Non Standard Outputs:							
			<i>Stationary and related accessories for office operations supplied Utility costs for City Health Office and the Mortuary paid (water and electricity) Officials travels for consultations, meetings and other related official engagements in and outside the City conducted Initiate procurement of Stationary and related accessories for office operations Pay Utility costs for City Health Office and the Mortuary (water and electricity) Conduct Officials travels for consultations, meetings and other related official engagements in and outside the City</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Vote:860 Hoima City

FY 2021/22

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			<i>1530Carry out Ante and Post-Natal care services to expectant and delivered mothers Deliveries conducted at Azur Christian Health entre and Bujumbura Health Centre</i>	1530proportion of deliveries conducted in the NGO Basic health facilities	1530proportion of deliveries conducted in the NGO Basic health facilities	1530proportion of deliveries conducted in the NGO Basic health facilities	1530proportion of deliveries conducted in the NGO Basic health facilities
			<i>IIIproportion of deliveries conducted in the NGO Basic health facilities</i>				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<i>1356Data collection on the children immunised at NGO basic health facilitieschildren immunized with Pentavalent vaccine in the NGO Basic health facilities</i>	452children immunized with Pentavalent vaccine in the NGO Basic health facilities	452children immunized with Pentavalent vaccine in the NGO Basic health facilities	452children immunized with Pentavalent vaccine in the NGO Basic health facilities	452children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>39,379</i>	9,845	9,845	9,845	9,845
<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
Total For KeyOutput	0	0	39,379	9,845	9,845	9,845	9,845

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

Vote:860 Hoima City

FY 2021/22

% age of approved posts filled with qualified health workers	70%Recruitment process by the DSC of approved posts filled with qualified health workers	70% of approved posts filled with qualified health workers	70% of approved posts filled with qualified health workers	70% of approved posts filled with qualified health workers	70% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Maintain All VHTs trained by World Vision and carry out replacements where required Coordinate the prompt quarterly reporting of all existing VHTs 100% VHTs trained by World Vision maintained and replacements made where requiredUpdate inventory of trained and functional VHTs in the City	100%Update inventory of trained and functional VHTs in the City	100%Update inventory of trained and functional VHTs in the City	100%Update inventory of trained and functional VHTs in the City	100%Update inventory of trained and functional VHTs in the City

Vote:860 Hoima City

FY 2021/22

No of children immunized with Pentavalent vaccine	<i>8600Carry out static immunization in 6 health facilities in the City Conduct at least 2 outreaches per health facility per month Pay allowances to staff to carry out community mobilisation and immunisation in Government aided health facilities in Hoima West and Hoima East Divisions. 8600Make timely requisitions for vaccines and other supplies for immunization</i>	28668600Make timely requisitions for vaccines and other supplies for immunization	28668600Make timely requisitions for vaccines and other supplies for immunization	28668600Make timely requisitions for vaccines and other supplies for immunization	28668600Make timely requisitions for vaccines and other supplies for immunization
No of trained health related training sessions held.	<i>4Conduct Continuous Medical Education CME for 20 health workers; at least one CME in every quarter under different programmes in the City funded by the Council and other stakeholders Continuous Medical Education CME for 20 health workers conductedhealth related training sessions conducted</i>	1health related training sessions conducted	1health related training sessions conducted	1health related training sessions conducted	1health related training sessions conducted

Vote:860 Hoima City

FY 2021/22

Number of outpatients that visited the Govt. health facilities.

10284Refer patients for further management where applicable create special clinics like NCD Procure Drugs and other supplies Stationery Pay utility costs at the NGO health facilities. Promptly diagnose Inpatients and treat them Refer patients for further management where applicable Create Special clinics like NCD Health facilities of Azur Christian HC and Bujumbura HCIII in Hoima West Division outpatients visited the Govt health facilities.

3428outpatients visited the Govt health facilities.

3428outpatients visited the Govt health facilities.

3428outpatients visited the Govt health facilities.

3428outpatients visited the Govt health facilities.

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	102,060	25,515	25,515	25,515	25,515
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	102,060	25,515	25,515	25,515	25,515

Vote:860 Hoima City

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

*Karongo HCIII
fenced with chain
link Procurement
process Monitoring
and supervision
Commissioning of
the completed
works*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	154,367	4,480	141,928	3,980	3,980
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	154,367	4,480	141,928	3,980	3,980

Budget Output: 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

*Gate security guard
house at teh city
mortuary built and
commissioned
Water and
electricity at the
mortuary
installed.Monitorin
g and supervision
of works*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:860 Hoima City

FY 2021/22

Non Standard Outputs:

<p><i>1- Quarterly technical support supervision to lower health units conducted 2- Quarterly Planning, Review meetings conducted 3- Routine inspection of licensed remises carried out 4- Health activities inspected, monitored and coordinated 5- Principal Health Inspector trained in Occupational Health and Safety course 6-Health care management services conducted and attended within and outside the City 7- HIV prevention and awareness activities conducted 1- Conduct Quarterly technical support supervision to lower health units 2-Conduct Quarterly Planning, Review meetings 3- Carried out Routine inspection of licensed premises 4 -Inspection, monitoring and coordination of health activities carried out 5- Conduct training of the Principal Health Inspector in</i></p>	<p>1- Quarterly technical support supervision to lower health units conducted 2-Quarterly Planning, Review meetings conducted 3- Routine inspection of licensed remises carried out 4-Health activities inspected, monitored and coordinated 5- Principal Health Inspector trained in Occupational Health and Safety course 6-Health care management services conducted and attended within and outside the City 7- HIV prevention and awareness activities conducted</p>	<p>1- Quarterly technical support supervision to lower health units conducted 2-Quarterly Planning, Review meetings conducted 3- Routine inspection of licensed remises carried out 4-Health activities inspected, monitored and coordinated 5- Principal Health Inspector trained in Occupational Health and Safety course 6-Health care management services conducted and attended within and outside the City 7- HIV prevention and awareness activities conducted</p>	<p>1- Quarterly technical support supervision to lower health units conducted 2-Quarterly Planning, Review meetings conducted 3- Routine inspection of licensed remises carried out 4-Health activities inspected, monitored and coordinated 5- Principal Health Inspector trained in Occupational Health and Safety course 6-Health care management services conducted and attended within and outside the City 7- HIV prevention and awareness activities conducted</p>	<p>1- Quarterly technical support supervision to lower health units conducted 2-Quarterly Planning, Review meetings conducted 3- Routine inspection of licensed remises carried out 4-Health activities inspected, monitored and coordinated 5- Principal Health Inspector trained in Occupational Health and Safety course 6-Health care management services conducted and attended within and outside the City 7- HIV prevention and awareness activities conducted</p>
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Vote:860 Hoima City

FY 2021/22

			<i>Occupational Health and Safety course at Kigumba Petroleum Institute</i>				
			<i>6-Conduct and attend to Health care management services within and outside the City</i>				
			<i>7-Radio talk shows on HIV sensitization</i>				
			<i>8-City Aids Committee Meetings</i>				
			<i>9-HIV awareness campagns</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	38,402	9,600	9,600	9,600	9,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,402	9,600	9,600	9,600	9,600

Budget Output: 83 03Sector Capacity Development

Non Standard Outputs:

			<i>Refresher training on performance management and improvement conducted Conduct short refresher training of performance management and improvement of health workers in the City</i>	Refresher training on performance management and improvement conducted	Refresher training on performance management and improvement conducted	Refresher training on performance management and improvement conducted	Refresher training on performance management and improvement conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,600	900	900	900	900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,600	900	900	900	900

Vote:860 Hoima City

FY 2021/22

<i>Wage Rec't:</i>	0	0	646,397	161,599	161,599	161,599	161,599
<i>Non Wage Rec't:</i>	0	0	219,156	54,789	54,789	54,789	54,789
<i>Domestic Dev't:</i>	0	0	169,367	8,230	145,678	7,730	7,730
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	1,034,920	224,618	362,066	224,118	224,118

Vote:860 Hoima City

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

Non Standard Outputs:

Payment of primary teachers salaries ensured Monitoring and support supervision conductedPayment of primary teachers salaries Monitoring and support supervision

Payment of primary teachers salaries ensured Monitoring and support supervision conducted

Payment of primary teachers salaries ensured Monitoring and support supervision conducted

Payment of primary teachers salaries ensured Monitoring and support supervision conducted

Payment of primary teachers salaries ensured Monitoring and support supervision conducted

<i>Wage Rec't:</i>	0	0	2,377,074	579,849	579,849	579,849	637,527
<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>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,377,074	579,849	579,849	579,849	637,527

Output Class: Lower Local Services

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

No. of Students passing in grade one

630Monitoring and support supervisionMonitor ing and support supervision

Vote:860 Hoima City

FY 2021/22

No. of pupils enrolled in UPE	14051Monitoring and support supervision in schools14051 pupils enrolled in UPE schools Monitoring and support supervision				
No. of pupils sitting PLE	3201Monitoring and support supervision PLE registration and CoordinationMonit oring and support supervision PLE registration and Coordination				
No. of qualified primary teachers	340Payment of Primary school teachers salaries Monitoring and support supervisionPrimary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters	340Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters	340Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters	340Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters	340Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters
No. of student drop-outs	51Monitoring and support supervision in schoolsMonitoring and support supervision				

Vote:860 Hoima City

FY 2021/22

No. of teachers paid salaries			340Payment of Primary school teachers salaries Monitoring and support supervisionPrimary school teachers paid salaries Monitoring and support supervision Reports submitted to city and Ministry headquarters	340Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters	340Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters	340Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters	340Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters
Non Standard Outputs:			N/A/N/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	293,155	97,718	0	97,718	97,718
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	293,155	97,718	0	97,718	97,718

Output Class: Capital Purchases

Vote:860 Hoima City

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Monitoring and support supervision of projects Appraisal of school projects Conducting engineering designs Needs assessment in schools Commissioning of schools projects Launching of school projects

Monitoring and support supervision of projects Appraisal of school projects Conducting engineering Launching of school construction works made

Monitoring and support supervision of projects Appraisal of school projects

Monitoring and support supervision of projects

Monitoring and support supervision of projects Commissioning of school projects conducted

<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	7,075	4,037	0	3,037	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,075	4,037	0	3,037	0

Budget Output: 81 80Classroom construction and rehabilitation

Vote:860 Hoima City

FY 2021/22

No. of classrooms constructed in UPE			02Two classroom block constructed at Budaka primary school in west city DivisionTwo classroom block constructed at Budaka primary school in west city Division under school renovation grant	2Two classroom block constructed at Budaka primary school in west Engineering designs carried out Launching of construction works done Appraisal of school projects	Two classroom block constructed at Budaka primary school in west Engineering designs carried out Launching of construction works done Monitoring and support supervision	Two classroom block constructed at Budaka primary school in west Monitoring and support supervision	Two classroom block constructed at Budaka primary school in west Monitoring and support supervision	Commissioning of completed classroom block
No. of classrooms rehabilitated in UPE			03Three classroom block rehabilitated at Drusilla Memorial primary school48M to be used in a Three classroom block rehabilitation at Drusilla Memorial primary school	3Three classroom block renovation at Druscila primary school in East Division Engineering designs carried out Launching of renovation works done Appraisal of school project needs/Assessment	Three classroom block renovation at Druscila Monitoring and supervision	Three classroom block renovation at Druscila Monitoring and supervision	Three classroom block renovation at Druscila Monitoring and supervision	Commissioning of project Monitoring and supervision
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	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	84,672	21,168	21,168	21,168	21,168	21,168
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	84,672	21,168	21,168	21,168	21,168	21,168

Vote:860 Hoima City

FY 2021/22

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			055 stance lined pit latrine at St. Aloysius primary school5 stance lined pit latrine at St. Aloysius primary school	55 stance lined pit latrine at St. Aloysius primary school	5 stance lined pit latrine at St. Aloysius primary school	5 stance lined pit latrine at St. Aloysius primary school	5 stance lined pit latrine at St. Aloysius primary school	5 stance lined pit latrine at St. Aloysius primary school
				Monitoring and support supervision	Monitoring and support supervision	Monitoring and support supervision	Monitoring and support supervision	Monitoring and support supervision
				Appraisal of school project needs				Commissioning of project
				Engineering designs				
				EIA				
				Launching of construction works				
No. of latrine stances rehabilitated			N/A/N/A					
Non Standard Outputs:			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:	0	0	35,646	8,912	8,912	8,912	8,912	8,912
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,646	8,912	8,912	8,912	8,912	8,912

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			47Supply of 36 desks to Budaka P/S and 11 desks to Hoima Public school36 desks supplied at Budaka P/S and(11)desks supplied to Hoima Public school	47Contract award	Making of 47 desks	Making of 47 desks	Delivery of 47 desks	Budaka 36 Hoima Public 11
Non Standard Outputs:			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:	0	0	14,100	3,525	3,525	3,525	3,525	3,525
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,100	3,525	3,525	3,525	3,525	3,525

Vote:860 Hoima City

FY 2021/22

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:

			<i>Payment of staff salaries to secondary schools</i>	Payment of staff salaries to secondary schools Monitoring and support supervision Reports submitted	Payment of staff salaries to secondary schools Monitoring and support supervision Reports submitted	Payment of staff salaries to secondary schools Monitoring and support supervision Reports submitted	Payment of staff salaries to secondary schools Monitoring and support supervision Reports submitted
<i>Wage Rec't:</i>	0	0	<i>1,657,328</i>	414,332	414,332	414,332	414,332
<i>Non Wage Rec't:</i>	0	0	<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
Total For KeyOutput	0	0	<i>1,657,328</i>	414,332	414,332	414,332	414,332

Vote:860 Hoima City

FY 2021/22

Output Class: Lower Local Services

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

No. of students enrolled in USE			4431 Students enrolled in USE schools	4431Students enrolled in USE schools	4431Students enrolled in USE schools	4431Students enrolled in USE schools	4431Students enrolled in USE schools
No. of students passing O level			801 Students passing for O level exams				
No. of students sitting O level			1401 Students siting for O level				
No. of teaching and non teaching staff paid			162 Teachers and none teaching staff paid salaries	162Teachers and none teaching staff paid salaries	162Teachers and none teaching staff paid salaries	162Teachers and none teaching staff paid salaries	162Teachers and none teaching staff paid salaries
Non Standard Outputs:			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	830,775	207,694	207,694	207,694	207,694
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	830,775	207,694	207,694	207,694	207,694

Service Area: 83 Skills Development

Vote:860 Hoima City

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			1268 <i>Monitoring and support supervision Making reports to the and MoES1053students enrolled at Hoima School of Nursing and Midwifery and 235students enrolled at Bulera Core PTC</i>	12681053students enrolled at Hoima School of Nursing and Midwifery and 235students enrolled at Bulera Core PTC	12681053students enrolled at Hoima School of Nursing and Midwifery and 235students enrolled at Bulera Core PTC	12681053students enrolled at Hoima School of Nursing and Midwifery and 235students enrolled at Bulera Core PTC	12681053students enrolled at Hoima School of Nursing and Midwifery and 235students enrolled at Bulera Core PTC
No. Of tertiary education Instructors paid salaries			6060 teachers and non teaching staff paid salaries and wages60 teachers and non teaching staff paid salaries and wages for Bulera Core PTC and Hoima School of Nursing	6060 teachers and non teaching staff paid salaries and wages for Bulera Core PTC and Hoima School of Nursing	6060 teachers and non teaching staff paid salaries and wages for Bulera Core PTC and Hoima School of Nursing	6060 teachers and non teaching staff paid salaries and wages for Bulera Core PTC and Hoima School of Nursing	6060 teachers and non teaching staff paid salaries and wages for Bulera Core PTC and Hoima School of Nursing
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	635,730	158,932	158,932	158,932	158,932
<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>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	635,730	158,932	158,932	158,932	158,932

Vote:860 Hoima City

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:

			<i>Fund disbursed to Hoima School of Nursing and MidwiferyProcessing capitation grant to Hoima School of Nursing and Midwifery</i>	Fund disbursed to Hoima School of Nursing and Midwifery	Fund disbursed to Hoima School of Nursing and Midwifery	Fund disbursed to Hoima School of Nursing and Midwifery	Fund disbursed to Hoima School of Nursing and Midwifery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	599,509	149,877	149,877	149,877	149,877
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	599,509	149,877	149,877	149,877	149,877

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:860 Hoima City

FY 2021/22

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

Non Standard Outputs:

Payment of headquarter staff salaries paid Monitoring and support supervision Coordination of education office with the center ensured SMC/BOG?PTA meetings coordinated Reports submitted Appraisal of staff carried out ECD activities coordinated Assessment in schools coordinatedPayment of headquarter staff salaries Coordinating smcsPTA and BOG Conducting appraisal of staff Coordinating and monitoring of ECDs Monitoring academic standards in schools Submission of reports the center

Payment of headquarter staff salaries paid Monitoring and support supervision Coordination of education office with the center ensured SMC/BOG?PTA meetings coordinated Reports submitted Appraisal of staff carried out ECD activities coordinated Assessment in schools coordinated

Payment of headquarter staff salaries paid Monitoring and support supervision Coordination of education office with the center ensured SMC/BOG?PTA meetings coordinated Reports submitted Appraisal of staff carried out ECD activities coordinated Assessment in schools coordinated

Payment of headquarter staff salaries paid Monitoring and support supervision Coordination of education office with the center ensured SMC/BOG?PTA meetings coordinated Reports submitted Appraisal of staff carried out ECD activities coordinated Assessment in schools coordinated

Payment of headquarter staff salaries paid Monitoring and support supervision Coordination of education office with the center ensured SMC/BOG?PTA meetings coordinated Reports submitted Appraisal of staff carried out ECD activities coordinated Assessment in schools coordinated

<i>Wage Rec't:</i>	0	0	23,107	5,777	5,777	5,777	5,777
<i>Non Wage Rec't:</i>	0	0	18,258	4,791	4,489	4,489	4,489
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	41,365	10,568	10,266	10,266	10,266

Budget Output: 84 02Monitoring and Supervision Secondary Education

Vote:860 Hoima City

FY 2021/22

Non Standard Outputs:

Support Supervision conducted in schools PLE organized and administered Assessment conducted PTA and SMC meeting coordinated Reports submitted Supervision of ECD centers Co curricular activities coordinatedSupport supervision Conducting PLE Coordination of assessment in schools Supervising ECD centers Coordinating co curricular activities

upport Supervision conducted in schools PLE organized and administered Assessment conducted PTA and SMC meeting coordinated Reports submitted Supervision of ECD centers Co curricular activities coordinated

upport Supervision conducted in schools PLE organized and administered Assessment conducted PTA and SMC meeting coordinated Reports submitted Supervision of ECD centers Co curricular activities coordinated

upport Supervision conducted in schools PLE organized and administered Assessment conducted PTA and SMC meeting coordinated Reports submitted Supervision of ECD centers Co curricular activities coordinated

upport Supervision conducted in schools PLE organized and administered Assessment conducted PTA and SMC meeting coordinated Reports submitted Supervision of ECD centers Co curricular activities coordinated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	39,674	6,625	6,425	20,200	6,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	39,674	6,625	6,425	20,200	6,425

Budget Output: 84 03Sports Development services

Vote:860 Hoima City

FY 2021/22

Non Standard Outputs:

**Sports activities
organized and
coordinated
Capacity building
in sports organized
MDD activities
coordinated Kitara
FC supported
Organizing sports
activities
Conducting
capacity building
in sports and MDD
Supporting Kitara
FC**

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>30,000</i>	15,000	0	0	15,000
<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
Total For KeyOutput	0	0	<i>30,000</i>	15,000	0	0	15,000

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:

**Capacity building
for teachers
conducted**
**Conducti
ng Capacity
building for
teachers**
**Submission of
reports**

Capacity building
for teachers
conducted

Conducting curricular activities

Capacity building
for teachers
conducted

Conducting curricular activities

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	5,000	0	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	5,000	0	5,000

Budget Output: 84 05Education Management Services

Vote:860 Hoima City

FY 2021/22

Non Standard Outputs:

**Renovation of
Drusilla Memorial
primary
schoolRenovation
of Drusilla
Memorial primary
school**

Renovation of
Drusilla Memorial
primary school
contract award
Launching of
renovation works

Renovation of
Drusilla Memorial
primary school
Monitoring and
support
supervision

Renovation of
Drusilla Memorial
primary school
Monitoring and
support supervision

Renovation of
Drusilla Memorial
primary school
Monitoring and
support supervision
Commissioning

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	51,822	12,955	12,955	12,955	12,955
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	51,822	12,955	12,955	12,955	12,955

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	158St Bernadette P/S SNE supported in facilitiesSt Bernadette P/S SNE supported in facilities	158St Bernadette P/S SNE supported in facilities	158St Bernadette P/S SNE supported in facilities	158St Bernadette P/S SNE supported in facilities	158St Bernadette P/S SNE supported in facilities
No. of SNE facilities operational	01St Bernadette P/S SNE supportedSt Bernadette P/S SNE supported	1St Bernadette P/S SNE supported	1St Bernadette P/S SNE supported	1St Bernadette P/S SNE supported	1St Bernadette P/S SNE supported
Non Standard Outputs:		N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	1,696	1,696	1,696
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0

Vote:860 Hoima City

FY 2021/22

Total For KeyOutput	0	0	6,783	1,696	1,696	1,696	1,696
<i>Wage Rec't:</i>	0	0	4,693,239	1,158,890	1,158,890	1,158,890	1,216,568
<i>Non Wage Rec't:</i>	0	0	1,879,975	501,356	383,136	499,629	495,854
<i>Domestic Dev't:</i>	0	0	141,493	37,642	33,605	36,642	33,605
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	6,714,707	1,697,888	1,575,630	1,695,161	1,746,027

Vote:860 Hoima City

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 06Urban Roads Maintenance

Non Standard Outputs:

A. Mechanized routine road maintenance of the following roads: 1. Mparo-Buhanika-Kitoonya road, 7.1km 2. Kiduuma-Karongo road, 4.7km 3. Buswekera-Kayanja road, 4km 4. Kyamutema road, 4km 5. Kahoora CBD roads, 6km B. Drainage Structures construction 1. Wambabya river on Rusembe-Kijogo road C. Street Re-marking on the following roads: 1. Main street, 0.677km 2. Old Toro road, 0.568km 3. Government road, 0.326km 4. Persy street, 0.187km 5. Coronation road, 0.188km 6. Kabalega road,

Vote:860 Hoima City

FY 2021/22

0.188km 7.
Rukurato road,
0.586km D. River
banks clearance on
the following
structures: 1.
Bigajuka,
Kabalega road 2.
Bigajuka, Twaha
road 3. Jordan,
Bujwahya-
Rwenkondwa road
4. Rwenkondwa,
Kasasa road 5.
Jordan, ngura road
6. Bigajuka,
Bujumbura
cathedral road 7.
Rwenkondwa,
kalyabuhiire road
8. Bigajuka,
Revival road. E.
Manual Routine
road maintenance
using road gangs
Unpaved roads 1.
Buswekera-
Kihukya-
Wambabya ,
10.1km 2.
Bujumbura-
Millenium-Bishops
house, 1.5km 3.
Bujwahya-Duhaga,
1km 4. Bujwahya-
Rwenkondwa,
1.4km 5. Bulemwa-
Bubaale-Bujuura,
5.8km 6. Busisi-
Kasasa-Ruyanja,
2.7km 7. Karongo-
Budaka, 3km 8.
Karuziika, 0.8km 9.
Kibati-Mpaija,
2.5km 10.
Kicwamba-
Butebere, 3km 11.
Kyesiiga-Kakundi,

Vote:860 Hoima City

FY 2021/22

2.3km 12.
Mandela-Sir Tito
Winyi, 1.2km 13.
Mparo-Buhanika,
4km 14. Mparo-
Kato Judge, 2.2km
15.
Musaijamukuru,
3km 16. Ngura and
Mugenziomu,
0.813km 17.
Tayali-Kibati, 3km
Paved roads 1.
Wright , 0.4km 2.
Mugabe-
Nyakatura, 0.2km
3. Rukurato,
0.586km 4. Old
Toro, 0.604km 5.
Persy , 0.87km 6.
Republic, 0.286km
7. Main street,
0.667km 8.
Coronation,
0.388km 9. Fort-
Portal, 0.6km 10.
Kabalega, 0.6km
11. Bunyoro-
Kitara, 0.554km 12.
Bujumbura,
0.264km 13.
Government,
0.36km 14.
Byabacwezi,
0.621km 1.
procurement of
inputs through pre-
qualified service
providers 2.
Recruitment of
road gangs and
gang leaders as per
road maintenance
workplan 3.
Processing and
paying labourers
wages for road
maintenance

Vote:860 Hoima City

FY 2021/22

			activities.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	473,877	118,469	118,469	118,469	118,469
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	473,877	118,469	118,469	118,469	118,469

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:

1. Salaries for 7 staff paid at Hoima city head quarters
2. Wages for road gangs, road gang leaders and road overseers paid at Hoima City head quarters. 3. Allowances for road committee, supervision, inspection and monitoring paid at the city head quarters 4. ACRICS carried out 5. Technical and support staff facilitated during road works. 6. Sitting allowances for PPC and BCC prepared and paid. 7. Water and electricity (Utility) bills cleared at the head quarters 8. Facilitation for travel inland paid 9. Office supplies: Printing, photocopying binding and Stationary paid for 10. Assorted

Vote:860 Hoima City

FY 2021/22

*cleaning and sanitation materials purchased*1. Salary payroll processing and payment of salaries through the IFMS 2. Wages for road gangs, road gang leaders processed and paid at the city head quarters. 3. processing of allowances for road committee, supervision, inspection, monitoring, etc done and allowances paid in time. 4. Facilitation for carrying out ACRICS processed and paid accordingly. 5. processing and paying facilitation for both technical and support staff during execution of road works. 6. Processing and paying allowances for PPC and BCC 7. Processing and paying water and electricity (Utility) bills 8. Travel inland facilitation processed and paid. 9. Payment of office supplies processing and paying 10. Processing and paying for cleaning materials

Vote:860 Hoima City

FY 2021/22

<i>Wage Rec't:</i>	0	0	73,658	18,415	18,415	18,415	18,415
<i>Non Wage Rec't:</i>	0	0	55,950	13,987	13,987	13,987	13,987
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	129,608	32,402	32,402	32,402	32,402

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

Upgrading of the following roads: 1. Mandela-Sir Tito Winyi-Kasas road, 1.2km 2. Bikunya road, 0.2km Paving of Lanes (Using pavers)Procurement of both the contractor and supervising consultant through competitive bidding as per PPDA guidelines. Procurement of inputs through service providers.

Upgrading of the following roads:
1. Mandela-Sir Tito Winyi-Kasas road, 1.2km
2. Bikunya road, 0.2km

Paving of Lanes
(Using pavers)

Upgrading of the following roads:
1. Mandela-Sir Tito Winyi-Kasas road, 1.2km
2. Bikunya road, 0.2km

Paving of Lanes
(Using pavers)

Upgrading of the following roads:
1. Mandela-Sir Tito Winyi-Kasas road, 1.2km
2. Bikunya road, 0.2km

Paving of Lanes
(Using pavers)

Upgrading of the following roads:
1. Mandela-Sir Tito Winyi-Kasas road, 1.2km
2. Bikunya road, 0.2km

Paving of Lanes
(Using pavers)

<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	6,668,693	1,667,173	1,667,173	1,667,173	1,667,173
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,668,693	1,667,173	1,667,173	1,667,173	1,667,173

Service Area: 82 District Engineering Services

Vote:860 Hoima City

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:

Vehicles repaired, serviced and maintained at city head quartersProcurement of service provider

Vehicles repaired, serviced and maintained at city head quarters

Vehicles repaired, serviced and maintained at city head quarters

Vehicles repaired, serviced and maintained at city head quarters

Vehicles repaired, serviced and maintained at city head quarters

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	46,000	11,500	11,500	11,500	11,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	46,000	11,500	11,500	11,500	11,500

Budget Output: 82 03Plant Maintenance

Non Standard Outputs:

Engineering plants repaired, serviced and attended to.procurement of service provider

Engineering plants repaired, serviced and attended to.

Engineering plants repaired, serviced and attended to.

Engineering plants repaired, serviced and attended to.

Engineering plants repaired, serviced and attended to.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	43,264	10,816	10,816	10,816	10,816
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	43,264	10,816	10,816	10,816	10,816

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FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 81Construction of public Buildings

No. of Public Buildings Constructed			2Procurement of contractors as per PPDA Law and guidelines. 1. Construction of a VIP lined 2-stance latrine at the works office. 2. Construction of a modern slaughter house in Bulera cell East Division					
Non Standard Outputs:								
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:	0	0	2,519,500	629,875	629,875	629,875	629,875	629,875
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,519,500	629,875	629,875	629,875	629,875	629,875

Budget Output: 82 82Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated			1procurement of inputs for the worksCompletion of paving the parking yard for the main office block					
Non Standard Outputs:								
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:	0	0	22,000	5,500	5,500	5,500	5,500	5,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,000	5,500	5,500	5,500	5,500	5,500

Service Area: 83 Municipal Services

Output Class: Capital Purchases

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FY 2021/22

Budget Output: 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			121procurement of service providers21 street lights to be repaired and 100 new street lights to be installed in the city CBD	521 street lights to be repaired and 100 new street lights to be installed in the city CBD	521 street lights to be repaired and 100 new street lights to be installed in the city CBD	521 street lights to be repaired and 100 new street lights to be installed in the city CBD	621 street lights to be repaired and 100 new street lights to be installed in the city CBD
Non Standard Outputs:			N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,573,500	393,375	393,375	393,375	393,375
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,573,500	393,375	393,375	393,375	393,375

Budget Output: 83 83Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

Non Standard Outputs:			Booma grounds developments (mini stadium, minor stadium, health club, Basketball coat, Volleyball coat, children day out, etc) and beautification (flower gardens) doneProcurement of contractor and consulting supervisor through competitive bidding as per PPDA guidelines and law	Booma grounds developments (mini stadium, minor stadium, health club, Basketball coat, Volleyball coat, children day out, etc) and beautification (flower gardens) done	Booma grounds developments (mini stadium, minor stadium, health club, Basketball coat, Volleyball coat, children day out, etc) and beautification (flower gardens) done	Booma grounds developments (mini stadium, minor stadium, health club, Basketball coat, Volleyball coat, children day out, etc) and beautification (flower gardens) done	Booma grounds developments (mini stadium, minor stadium, health club, Basketball coat, Volleyball coat, children day out, etc) and beautification (flower gardens) done
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	6,402,918	1,600,729	1,600,729	1,600,729	1,600,729
External Financing:	0	0	0	0	0	0	0

Vote:860 Hoima City

FY 2021/22

Total For KeyOutput	0	0	6,402,918	1,600,729	1,600,729	1,600,729	1,600,729
<i>Wage Rec't:</i>	0	0	73,658	18,415	18,415	18,415	18,415
<i>Non Wage Rec't:</i>	0	0	619,090	154,773	154,773	154,773	154,773
<i>Domestic Dev't:</i>	0	0	17,186,611	4,296,653	4,296,653	4,296,653	4,296,653
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	17,879,359	4,469,840	4,469,840	4,469,840	4,469,840

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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

Non Standard Outputs:

*Staff salaries and welfare paid
Benchmarking to Fort portal City on best practices on environment and Natural resource management
Environment and Natural resources like wetlands protected from degradationEnforcement, monitoring and inspection for environmental complainece*

<i>Wage Rec't:</i>	0	0	<i>54,000</i>	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	0	0	<i>17,200</i>	4,300	4,300	4,300	4,300
<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
Total For KeyOutput	0	0	71,200	17,800	17,800	17,800	17,800

Budget Output: 83 03Tree Planting and Afforestation

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

2procurement of tree seedlings1000 tree seedlings planted on two acres of land

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FY 2021/22

Number of people (Men and Women) participating in tree planting days			<i>50Mobilization of men and women for tree planting</i>					
			<i>Planting of tree seedlings50 people including men and women participated in tree planting</i>					
Non Standard Outputs:			N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,800	450	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,800	450	450	450	450	450

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>2Mobilization of the communities around the catchment area</i>					
			<i>Sensitization and formation of water shed management committeesFormation of watershed management committees</i>					
			<i>Two water shed management committees on river Wambabya Catchment area formed and operational</i>					

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FY 2021/22

Non Standard Outputs:			<i>Stakeholders along major rives like wambabya catchment area sensitized on wetland management mobilization and sensitization of communities on wetland management</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	0	1,500	0	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	0	1,500	0	1,500

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>Mobilization of labourers for riverbank clearance Procurement of equipment for useRiverbank clearance and restoration of river Bigajuka undertaken</i>				
No. of Wetland Action Plans and regulations developed			N/AN/A				
Non Standard Outputs:			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	0	0	5,000	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	0	0	5,000	0

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

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FY 2021/22

No. of community women and men trained in ENR monitoring

100Mobilization of stakeholders both men and women for training in Environment and Natural Resource monitoringStakeholders trained in Environment and Natural Resource monitoring

Non Standard Outputs:

N/A/N/A

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

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FY 2021/22

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

4Mobilization of Technical and Political leaders to monitor ENRsFour quarterly monitoring and compliance surveys on Environment and Natural Resource Management undertaken Environmental and Social screening of capital projects undertaken ESMPs for capital projects developed and approved

Non Standard Outputs:

			N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,600	1,800	1,800	1,800	1,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,600	1,800	1,800	1,800	1,800
<i>Wage Rec't:</i>	0	0	54,000	13,500	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	0	0	38,000	8,100	8,800	12,300	8,800	8,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	0	0	92,000	21,600	22,300	25,800	22,300	22,300

Vote:860 Hoima City

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
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:			<i>Women, Youth and PWDs Mobilized and empowered Organizing workshops and seminars Conducting meetings</i>	Women, Youth and PWDs Mobilized and empowered	Women, Youth and PWDs Mobilized and empowered	Women, Youth and PWDs Mobilized and empowered	Women, Youth and PWDs Mobilized and empowered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	21,000	5,250	5,250	5,250	5,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,000	5,250	5,250	5,250	5,250

Budget Output: 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:			<i>Public library operations maintained Cleaning and facilitation of the library staff</i>	Public library operations maintained	Public library operations maintained	Public library operations maintained	Public library operations maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	0	0	2,000	500	500	500	500

Vote:860 Hoima City

FY 2021/22

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			200Conducting FAL classesFAL Learners Trained	50FAL Learners Trained	50FAL Learners Trained	50FAL Learners Trained	50FAL Learners Trained
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:			Public library operationalizedPro vision of E- learning and offline learning ensuring proper usage of the library eading materials	Public library operationalized	Public library operationalized	Public library operationalized	Public library operationalized
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,000	1,658	1,447	1,447	1,447
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,658	1,447	1,447	1,447

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:			Gender mainstreamed in all sectors and programsConducti ng workshops and seminars	Gender mainstreamed in all sectors and programs	Gender mainstreamed in all sectors and programs	Gender mainstreamed in all sectors and programs	Gender mainstreamed in all sectors and programs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0

Vote:860 Hoima City

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			20Making follow ups on family disputes and child caseschildren cases (Juveniles) handled and settled	5children cases (Juveniles) handled and settled	5children cases (Juveniles) handled and settled	5children cases (Juveniles) handled and settled	5children cases (Juveniles) handled and settled
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	0	0	3,500	875	875	875	875

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			4Youth meetings coordinated and conductedYouth councils supported	1Youth councils supported	1Youth councils supported	1Youth councils supported	1Youth councils supported
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	1,500	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
Total For KeyOutput	0	0	3,000	1,500	500	500	500

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			4Mobilizing disabled and elderly community members assisted aids supplied to disabled and elderly community	1assisted aids supplied to disabled and elderly community	1assisted aids supplied to disabled and elderly community	1assisted aids supplied to disabled and elderly community	1assisted aids supplied to disabled and elderly community
Non Standard Outputs:							

Vote:860 Hoima City

FY 2021/22

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

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:			<i>Culture mainstreamedSupporting empango cerebrations</i>	Culture mainstreamed	Culture mainstreamed	Culture mainstreamed	Culture mainstreamed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	0	0	0	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	0	0	0	1,000

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported			<i>4Mobilizing women into projects women councils supported</i>	1women councils supported	11women councils supported	1women councils supported	1women councils supported
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	1,000	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	1,000	0	0	0

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:			<i>Communities mobilized and empowered Community mobilization</i>	Communities mobilized and empowered	Communities mobilized and empowered	Communities mobilized and empowered	Communities mobilized and empowered
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Vote:860 Hoima City

FY 2021/22

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

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

Non Standard Outputs:			<i>Community office operationalized Communities mobilized and supported in community issues</i>	Community office operationalized	Community office operationalized	Community office operationalized	Community office operationalized
<i>Wage Rec't:</i>	0	0	58,731	14,683	14,683	14,683	14,683
<i>Non Wage Rec't:</i>	0	0	31,164	7,791	7,791	7,791	7,791
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	89,895	22,474	22,474	22,474	22,474

Output Class: Lower Local Services

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

Non Standard Outputs:			<i>Parish associations projects supportedMobilization of community groups for project at parish level</i>	Parish associations projects supported	Parish associations projects supported	Parish associations projects supported	Parish associations projects supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	48,843	12,211	12,211	12,211	12,211
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:860 Hoima City

FY 2021/22

Total For KeyOutput	0	0	48,843	12,211	12,211	12,211	12,211
<i>Wage Rec't:</i>	0	0	58,731	14,683	14,683	14,683	14,683
<i>Non Wage Rec't:</i>	0	0	128,507	34,284	31,074	31,074	32,074
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	187,238	48,967	45,757	45,757	46,757

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FY 2021/22

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

Non Standard Outputs:

Planning unit office maintained Strategic planning coordinated Office equipment maintained Procurement of stationary for the department Coordination of planning activities for the institution

Planning unit office maintained Strategic planning coordinated Office equipment maintained

Planning unit office maintained Strategic planning coordinated Office equipment maintained

Planning unit office maintained Strategic planning coordinated Office equipment maintained

Planning unit office maintained Strategic planning coordinated Office equipment maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,600	1,400	1,400	1,400	1,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,600	1,400	1,400	1,400	1,400

Budget Output: 83 02District Planning

No of Minutes of TPC meetings

12Coordination of technical planning committee meetings and minute recording Monthly technical planning committee meetings conducted and minutes recorded

3Monthly technical planning committee meetings conducted and minutes recorded

3Monthly technical planning committee meetings conducted and minutes recorded

3Monthly technical planning committee meetings conducted and minutes recorded

3Monthly technical planning committee meetings conducted and minutes recorded

Vote:860 Hoima City

FY 2021/22

No of qualified staff in the Unit			<i>2Monthly staff salaries and quarterly welfare paid Qualified staff in the Unit maintained</i>	2 Qualified staff in the Unit maintained	2 Qualified staff in the Unit maintained	2 Qualified staff in the Unit maintained	2 Qualified staff in the Unit maintained
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	0	0	11,440	2,860	2,860	2,860	2,860
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	65,440	16,360	16,360	16,360	16,360

Budget Output: 83 03Statistical data collection

Non Standard Outputs:			<i>Statistical data collected and statistical abstract report compiled Data collection and analysis Compilation of the annual statistical abstract for FY 2021/2022</i>	Statistical data collected and statistical abstract report compiled	Statistical data collected and statistical abstract report compiled	Statistical data collected and statistical abstract report compiled	Statistical data collected and statistical abstract report compiled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Budget Output: 83 05Project Formulation

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FY 2021/22

Non Standard Outputs:

*Project profiles for the FY 2021/2022 compiled New projects for the fourth coming FY identified and formulated
Compilation of project profiles
Identification of new projects*

Project profiles for the FY 2021/2022 compiled
New projects for the fourth coming FY identified and formulated

Project profiles for the FY 2021/2022 compiled
New projects for the fourth coming FY identified and formulated

Project profiles for the FY 2021/2022 compiled
New projects for the fourth coming FY identified and formulated

Project profiles for the FY 2021/2022 compiled
New projects for the fourth coming FY identified and formulated

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

Budget Output: 83 06Development Planning

Non Standard Outputs:

*Five year development plan and budget performance analysis report compiled and disseminated to stake holders
Development plant and budget performance analyzed and disseminated to the stake holders*

Five year development plan and budget performance analysis report compiled and disseminated to stake holders

Five year development plan and budget performance analysis report compiled and disseminated to stake holders

Five year development plan and budget performance analysis report compiled and disseminated to stake holders

Five year development plan and budget performance analysis report compiled and disseminated to stake holders

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

Budget Output: 83 08Operational Planning

Vote:860 Hoima City

FY 2021/22

Non Standard Outputs:

Performance contract, Annual work plan, Budget estimates compiled Quarterly budget reports compiled and submitted to MoFPED Departments and divisions mentored on planning activities Compilation of Budget frame work paper for FY,Draft budget and final budget for the FY 2022/2023. Compilation of quarterly budget performance reports and submission to MoFPED Departments and divisions mentoring on planning activities

Performance contract, Annual work plan, Budget estimates compiled

Quarterly budget reports compiled and submitted to MoFPED Departments and divisions mentored on planning activities

Performance contract, Annual work plan, Budget estimates compiled

Quarterly budget reports compiled and submitted to MoFPED Departments and divisions mentored on planning activities

Performance contract, Annual work plan, Budget estimates compiled

Quarterly budget reports compiled and submitted to MoFPED Departments and divisions mentored on planning activities

Performance contract, Annual work plan, Budget estimates compiled

Quarterly budget reports compiled and submitted to MoFPED Departments and divisions mentored on planning activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,671	8,168	8,168	8,168	8,168
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,671	8,168	8,168	8,168	8,168

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Multisectoral monitoring of projects conducted Monitoring of ongoing city projects for proper service delivery

Multisectoral monitoring of projects conducted

Multisectoral monitoring of projects conducted

Multisectoral monitoring of projects conducted

Multisectoral monitoring of projects conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:860 Hoima City

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,000	4,000	4,000	4,000	4,000
<i>Wage Rec't:</i>	0	0	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	0	0	82,711	20,678	20,678	20,678	20,678
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	136,711	34,178	34,178	34,178	34,178

Vote:860 Hoima City

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>							
Output Class: Higher LG Services							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:			<i>Council advised on financial matte Works monitoring conducted Conducting monitoring of works Advising council on financial matters</i>				
<i>Wage Rec't:</i>	0	0	<i>21,809</i>	5,452	5,452	5,452	5,452
<i>Non Wage Rec't:</i>	0	0	<i>9,000</i>	2,250	2,250	2,250	2,250
<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
Total For KeyOutput	0	0	30,809	7,702	7,702	7,702	7,702

Vote:860 Hoima City

FY 2021/22

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

2021-10-21Auditing of all spending units of the entityQuarterly audit report

No. of Internal Department Audits

4Conducting departmental audits Conducting off site audits Internal Department Audits conducted

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	45,000	11,250	11,250	11,250	11,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250	11,250
<i>Wage Rec't:</i>	0	0	21,809	5,452	5,452	5,452	5,452
<i>Non Wage Rec't:</i>	0	0	54,000	13,500	13,500	13,500	13,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	75,809	18,952	18,952	18,952	18,952

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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

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FY 2021/22

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			40Organizing radio talk shows Radio talk shows Conducted				
No of businesses inspected for compliance to the law			20Routine monitoring and inspection of businessesMonitoring and inspection businesses inspected for compliance to the law conducted				
No of businesses issued with trade licenses			300Traders guided to access business licenses Businesses issued with trade licenses				
No. of trade sensitisation meetings organised at the District/Municipal Council			8Conducting trader's sensitization meetings in each division trade sensitisation meetings organized at the division level				
Non Standard Outputs:							
Wage Rec't:	0	0	7,216	1,804	1,804	1,804	1,804
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,216	4,304	4,304	4,304	4,304

Budget Output: 83 02Enterprise Development Services

Vote:860 Hoima City

FY 2021/22

No of awareness radio shows participated in			<i>4Coordinating awareness radio talk shows awareness radio shows participated in</i>					
No of businesses assisted in business registration process			<i>200Providing technical guidance on business registration process to the business owners businesses assisted in business registration process</i>					
No. of enterprises linked to UNBS for product quality and standards			<i>12Providing technical guidance on enterprises linked to UNBS for product quality and standardenterprises linked to UNBS for product quality and standards</i>					
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>6,000</i>	1,500	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	0	0	<i>6,000</i>	1,500	1,500	1,500	1,500	1,500

Vote:860 Hoima City

FY 2021/22

Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated			12Compilation and display of market price reports every month market information reports disseminated				
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			20Conducting routine monitoring of cooperative groups cooperative groups supervised				
No. of cooperative groups mobilised for registration			20Mobilization of cooperative groups for registering new cooperative groups mobilized for registration				
No. of cooperatives assisted in registration			10Dissemination of guidelines of registration cooperatives assisted in registration				
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Vote:860 Hoima City

FY 2021/22

Budget Output: 83 05Tourism Promotional Services

No. and name of new tourism sites identified			8Tourism site identification new tourism sites identified				
No. of tourism promotion activities meanstremsed in district development plans			64Identification and registering of the city hospitable facilitiesRegistered hospitality facilities with in the city hospitality facilities (e.g. Lodges, hotels and restaurants				
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	13,643	3,411	3,411	3,411	3,411
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,643	3,411	3,411	3,411	3,411

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:			All commercial activities with in the city monitored Monitoring of on going activities with in the city				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:860 Hoima City

FY 2021/22

Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	0	0	7,216	1,804	1,804	1,804	1,804
<i>Non Wage Rec't:</i>	0	0	50,643	12,661	12,661	12,661	12,661
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	57,859	14,465	14,465	14,465	14,465

N/A