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# Vote:509 Hoima District

# FY 2018/19

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## Foreword

Hoima DLG Technical and Political Management to facilitating attainment of the District Vision that aims at a "healthy, well-educated, productive society with a high quality of life by 2040". The Development Goal is to enable the rural poor women and men to transform their lives and livelihoods. The Budget Estimates for FY 2018/19 is in accordance with the Vote Functions that is linking financial resources and other inputs to sector outputs and outcomes. The limited resource notwithstanding, particular attention will be paid to areas that harness efficiency gains that will lead to improved service delivery. Special thanks go to the Development Partners who have not only supported the DLG financially but also through technical support. UNHCR through Re-HOPE and DRDIP Projects will contribute about Ushs 4bn as direct Budget Support for Socio-Economic Services and Infrastructure; Sustainable Environment Management and Economic Empowerment through Livelihood Program; GAPP will contribute Off-budget Support to Planning Office in kind; support the LG conduct at least 4 Inter Agency Meetings, 4 Barazas and 4 monitoring visits; World Vision will continue supporting Education, Health, and WASH in the Sub County of Kyabigambire; IDI will support comprehensive HIV/AIDS care; MAPD for malaria control especially in children and women; just to mention a few. Their input in supporting the DDP agenda is appreciated. The DLG also appreciates the CSOs and the Private partners who have complemented the delivery of services in the District. We pledge to ensure Gender, Equity and Social Inclusion as identified in the Budget and District priorities.



Lujumwa Nathan, Chief Administrative Officer/Accounting Officer

**Vote:509 Hoima District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>Locally Raised Revenues</b>	2,608,849	1,632,079	1,111,732
<b>Discretionary Government Transfers</b>	3,367,495	2,704,801	2,141,382
<b>Conditional Government Transfers</b>	20,424,663	14,882,988	15,163,146
<b>Other Government Transfers</b>	1,766,189	1,762,301	5,663,510
<b>Donor Funding</b>	660,119	657,316	1,498,364
<b>Grand Total</b>	<b>28,827,314</b>	<b>21,639,486</b>	<b>25,578,135</b>

**Revenue Performance in the Third Quarter of 2017/18**

By 31 March 2018, local revenues amounted to Ushs 1.6bn against a target of Ushs 2.68bn. The weakest performance was from Property Rates, Land Fees, and Animal & Crop Husbandry Levies with respective shortfalls of Ushs 174.9mn, Ushs 285.6mn, and Ushs 161.6mn. Overall, Locally Raised Revenues accounted for 62.6% for the period under consideration. Central Government transfers performed as planned, by March 31, the overall CG transfers was at 75.8%. Cumulative Discretionary Transfers receipts was Ushs 2.7bn against the Approved Budget of Ushs 3.36bn resulting into 79.4%. On the other hand, cumulative Conditional Grant Transfers receipts was Ushs 14.9bn equivalent to 73%. There was under performance from UWEP. Budget support from Development Partners amounted to Ushs 657.3mn out of Ushs 660mn, there was good performance by UNICEF. The overall performance from Donor Funding was at 99.6%. The off-budget support from IPs and Development Partners including classrooms, staff houses, VIP latrines, HC Wards, Water and Sanitation, capacity building and systems strengthening, is acknowledged from World Vision, UNHCR, IDI, METS and GAPP to mention but a few. The off-budget support is more than Ushs 5bn.

**Planned Revenues for FY 2018/19**

The Total Resource Inflows in FY 2018/19 will amount to Ushs 25.6bn representing a decrease of Ushs 3.23bn below the FY 2017/18 due to the creation of Kikuube District out of Hoima. Local Revenue collections from both the District and Lower Local Governments will amount to Ushs 1.11bn (4.3%) representing a decrease of Ushs 1.5bn (57.4%) over the FY 2017/18. Central Government Transfers are projected at Ushs 23.3bn or 90.9% of the Total Budget, while Ushs 1.49bn (5.8%) is Donor Budget support; the amount of Donor Funding under off-budget support or project support and below the budget line is over Ushs. 5bn, this envisaged to be provided from Development Partners like GAPP, World Vision, UNHCR, IDI, URC, LARA, ARSDP etc. Ushs 2.4bn (11.3%) will come from Lower Local Governments financing.

**Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,495,450	2,918,792	6,412,208
Finance	632,945	664,288	257,977
Statutory Bodies	771,506	622,883	653,208
Production and Marketing	760,909	762,998	1,438,695

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Health	5,039,874	3,458,025	4,493,716
Education	12,687,850	9,572,774	8,146,675
Roads and Engineering	1,779,596	1,224,083	1,271,125
Water	755,902	663,093	778,660
Natural Resources	297,303	190,583	1,025,784
Community Based Services	1,094,110	475,568	594,835
Planning	397,945	194,345	452,262
Internal Audit	113,926	72,302	52,991
<b>Grand Total</b>	<b>28,827,315</b>	<b>20,819,734</b>	<b>25,578,135</b>
<i>o/w: Wage:</i>	<i>14,822,225</i>	<i>11,066,158</i>	<i>9,994,898</i>
<i>Non-Wage Reccurrent:</i>	<i>9,699,219</i>	<i>6,986,157</i>	<i>7,704,949</i>
<i>Domestic Devt:</i>	<i>3,645,752</i>	<i>2,327,410</i>	<i>6,379,923</i>
<i>Donor Devt:</i>	<i>660,119</i>	<i>440,009</i>	<i>1,498,364</i>

### Expenditure Performance by end of March FY 2017/18

Notwithstanding the revenue out turns the performance of the expenditure categories during the three quarters remained below projections due to administrative delays of award of contracts which affected some expenditure categories coupled with delayed receipt of Other Government Transfers especially UWEP and YLP funds. A total of Ushs 20.4bn was spent compared to Ushs 20.8bn released. The most affected aggregate were Capital Expenditures. There was relatively high absorption rates of over 90% across the budget in the three quarters of the FY 2017/18. In terms of release at departmental expenditure, generally all departments demonstrated strong absorptive capacity by the end March 2018, with the exception of Water and Community Based Services at 21% and 46% respectively. The poor absorptive capacity of these two departments was due to most of their activities are of capital expenditure that requires contract awards; and approval of the projects by the MoGLSD in the case of UWEP and YLP funds

### Planned Expenditures for The FY 2018/19

The Budget for the FY 2018/19 forms Year 4 of implementation of Hoima DDP II. The planned expenditures total to Ushs 25.6bn out of this Ushs 23.3bn (90.9%) is from CG Transfers, Donor funding is 1.49bn (5.1%) and Local Revenue is 1.114bn (5.1%). The Budget is further subdivided into Recurrent Wage - Ushs 9.99bn (39.0%), Recurrent Non Wage Ushs 7.7bn (30.08%) and Development Ushs 7.9bn (30.8%). Sector interventions will focus on addressing key binding constraints to service delivery and social economic transformation as identified in the DDP. However, the budget for the FY 2018/19 comes when the District is facing new challenges including the nascent Oil and Gas industry, the creation of a new district out of Hoima, the refugee emergency from the DRC, some of which were not envisaged at the time of finalizing the DDP II. In line with the objectives of the DDP and the overall Development Agenda that takes into account the Sustainable Development Guidelines and 2030 Agenda; the cross cutting issues in the DDP such as Gender Equity and Social Inclusion, HIV/AIDS and Climate Change, the priority interventions of the Budget Strategy for the FY 2018/19 will be in the following areas: increasing agricultural productivity, removing infrastructure constraints, Gender, Equity and Social Inclusion; and improving efficiency of public service delivery.

### Medium Term Expenditure Plans

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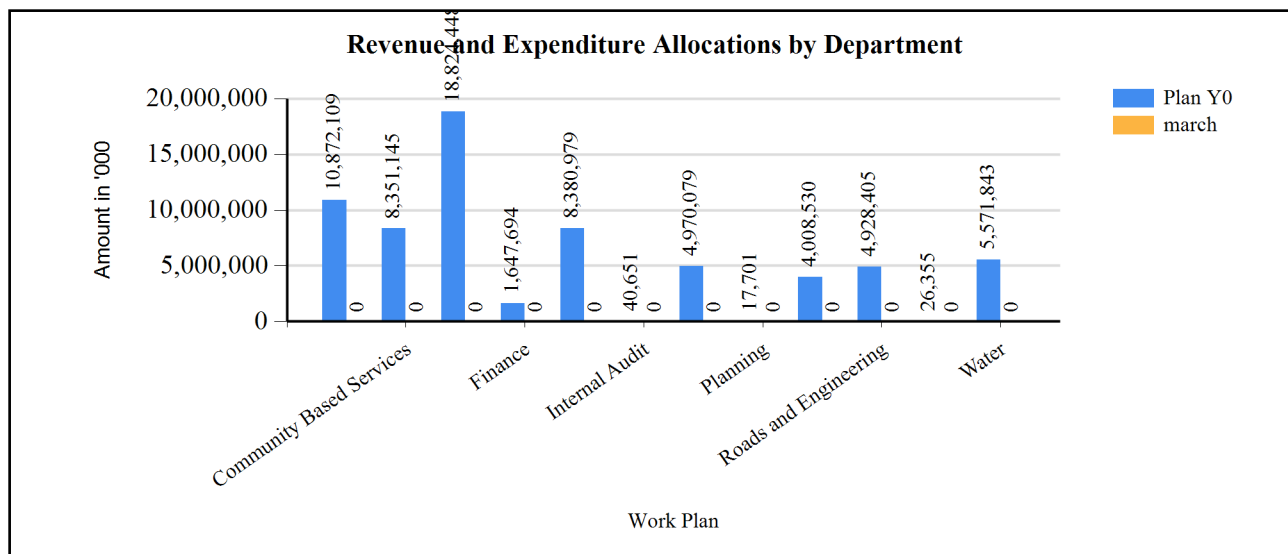
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Improving the condition of district roads to at least 80% through periodic roads maintenance and rehabilitation of roads. The key interventions are in Socio-Economic Services and Infrastructure under Education, Health and Water Sectors to ensure that quality human resources are developed and engaged in the local economy. There will also be key interventions in Sustainable Environment Management and Economic Empowerment through Livelihood Programs. The challenges include high dropout rates, low pass rates, high rates of teacher absenteeism in the rural schools. Priority is also given to addressing the challenges of OVCs and poor maternal indicators, weaknesses in the drug management system, health infrastructure and human resources. In the water sector, focus is on ensuring achieving and surpassing the DDP Goal and commitments under the SDG 6, this will be done through enhancing strategic investments to increase safe water for human consumption taking into consideration those sub counties below the national average. In conclusion, the District is to strengthen the achievement of the DDP Objectives, and Agenda 2030 through attainment of SDGs especially 1 to 6.

## Challenges in Implementation

Inadequate wage bill for sufficient manpower, insufficient resources and lack of gender disaggregated data especially with the creation of Kikuube District are some of the major challenges constraining implementation of future plans. The other challenges include heavy work load due to under staffing in many of the District Departments and service delivery centres. Heads of Departments require complementary community priorities to feed into the budgeting process which in most cases is unavailable and unreliable due to lack of legitimate Lower Local Councils. This kind of participatory planning would help in capturing multi-sectoral, inter-sectoral and intra-sectoral synergies, and complementaries from both the non-state actors and the LLGs and contribute to the District's growth and transformation in a more coherent manner. Gender disaggregated data is not readily available to examine the differences in men's and women's lives and other vulnerable groups and localities to identify the potential impact of plans and programmes in relation to these differences.

G1: Graph on the Revenue and Expenditure Allocations by Department



## Revenue Performance, Plans and Projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>2,608,849</b>	<b>1,632,079</b>	<b>1,111,732</b>

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Animal & Crop Husbandry related Levies	260,935	99,366	105,070
Business licenses	215,820	176,002	107,910
Educational/Instruction related levies	2,000	0	2,000
Inspection Fees	3,000	0	0
Land Fees	383,990	98,400	101,995
Liquor licenses	7,563	450	7,563
Local Hotel Tax	4,000	0	2,000
Local Services Tax	198,960	149,207	99,480
Lock-up Fees	0	0	2,000
Market /Gate Charges	678,395	738,571	482,409
Occupational Permits	13,310	12,146	3,310
Other Fees and Charges	95,662	240,181	0
Park Fees	10,500	795	10,500
Property related Duties/Fees	186,494	11,562	16,494
Quarry Charges	2,000	0	2,000
Refuse collection charges/Public convenience	0	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	0	1,000
Registration of Businesses	6,000	1,950	6,000
Rent & Rates - Non-Produced Assets – from private entities	156,000	3,000	156,000
Royalties	5,000	0	5,000
Sale of (Produced) Government Properties/Assets	330,000	95,370	0
Sale of Land	0	0	0
Sale of non-produced Government Properties/assets	10,000	5,080	0
Stamp duty	38,720	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,367,495</b>	<b>2,704,801</b>	<b>2,141,382</b>
District Discretionary Development Equalization Grant	671,394	671,394	312,012
District Unconditional Grant (Non-Wage)	983,486	737,615	665,948
District Unconditional Grant (Wage)	1,435,905	1,076,929	952,456
Urban Discretionary Development Equalization Grant	45,327	45,327	43,425
Urban Unconditional Grant (Non-Wage)	96,952	72,714	79,206
Urban Unconditional Grant (Wage)	134,431	100,823	88,335
<b>2b. Conditional Government Transfer</b>	<b>20,424,663</b>	<b>14,882,988</b>	<b>15,163,146</b>
General Public Service Pension Arrears (Budgeting)	410,099	410,099	429,373
Gratuity for Local Governments	579,349	434,512	872,277
Pension for Local Governments	1,302,920	977,190	1,367,219
Salary arrears (Budgeting)	91,608	91,608	22,745
Sector Conditional Grant (Non-Wage)	3,557,827	1,804,192	1,892,340
Sector Conditional Grant (Wage)	13,251,890	9,938,917	8,954,107
Sector Development Grant	1,042,332	1,042,332	1,604,034

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Support Services Conditional Grant (Non-Wage)	18,000	13,500	0
Transitional Development Grant	170,638	170,638	21,053
<b>2c. Other Government Transfer</b>	<b>1,766,189</b>	<b>1,762,301</b>	<b>5,663,510</b>
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	69,459
Development Response to Displacement Impacts Project (DRDIP)	0	0	3,951,723
National Medical Stores (NMS)	870,000	670,940	359,840
Northern Uganda Social Action Fund (NUSAF)	0	0	0
Other	163,093	65,554	0
Support to PLE (UNEB)	11,552	0	15,340
Support to Production Extension Services	0	153,139	0
Uganda Road Fund (URF)	0	666,085	895,546
Uganda Women Entrepreneurship Program(UWEP)	340,073	3,106	167,603
Youth Livelihood Programme (YLP)	381,471	203,478	204,000
<b>3. Donor</b>	<b>660,119</b>	<b>657,316</b>	<b>1,498,364</b>
African Development Bank (ADB)	0	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	140,000
Global Fund for HIV, TB & Malaria	0	0	121,000
Infectious Diseases Institute (IDI)	120,000	0	0
Others	64,000	405,761	0
United Nations Children Fund (UNICEF)	476,119	251,555	669,364
United Nations High Commission for Refugees (UNHCR)	0	0	118,000
United States Agency for International Development (USAID)	0	0	150,000
World Health Organisation (WHO)	0	0	300,000
<b>Total Revenues shares</b>	<b>28,827,314</b>	<b>21,639,486</b>	<b>25,578,135</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

The total Locally Raised Revenues inflows in the FY 2017/18 are projected to amount to Ushs 2.6bn; out of this Ushs 1.63 billion had been realized by the end of the Third Quarter FY 2017/18; translating into 62.7% of the total budget under the local revenues. The shortfall was mainly due to the Court Injunction arising out of the BUKITAREPA Petition that halted all land transactions in Bunyoro. There was mixed performance on sources of revenues. There was very good performance under Occupational Permits; Local Service Tax ; Market/Gate Charges, Business Licenses and other fees and charges; this was because these sources privately tendered out; hence increasing the collection efficiency.

**Central Government Transfers**

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Ushs 25.6bn was budgeted to be released from Central Government Transfers and by the end of March 2018, a total of Ushs 19.4bn had been received by the District resulting into a 75.8% performance. However, there were some deviations in receipts of grants, for instance no releases had been realized from UWEP funds on the other hand all the funds (100%) had been released on the other hand all the budgeted funds under Sector Development Grants, Transitional Development Grants and DDEG; the General Public Service Pension Arrears (Budgeting), Salary Arrears were too released 100% thus exhibiting both good performance of releases and some poor performance.

### Donor Funding

Ushs 660 million of budget support from Donor Funding had been envisaged for the FY 2017/18, however, at the end of Quarter 3 a total of Ushs 657.3 million translating into 99.6% of the planned annual budget. This relatively good performance was due to the end of the Financial Year of most of the Donor Agencies. However, the bulk of the disbursements was from UNICEF and GAVI for mass immunization campaign. There are a number of projects and activities that are implemented by Donors under the off-budget support e.g. classrooms, staff houses, and VIP latrines by World Vision, boreholes drilled by World Vision and Uganda Red Cross, mini theatre by IDI, UNHCR and its IPs have carried out both humanitarian and development projects in the Refugee Settlement and the Host Community. Community Library and the Youth Resource Centre (CTA) sponsored by ReHOPE under UNHCR are nearing completion. GAPP has trained and supported the DLG in revenue mobilization, financial management, procurement, DPAC training and planning and budgeting.

### ii) Planned Revenues for FY 2018/19

#### Locally Raised Revenues

Locally Raised Revenues collections by both the District Local Government and the Lower Local Governments is projected to decrease from Ushs 2.61bn in FY 2017/18 to Ushs 1.11bn in FY 2018/19 because of the creation of Kikuube District. The major sources of revenue will continue to be Local Service Tax, Land Fees, Business Licenses, Market and Gate Charges; and Animal and Crop Husbandry related Levies. The major reason for the stagnancy in the local revenue collection is that the tax collection system is not responsive to economic growth in the District. It is inelastic by nature and due to some administrative issues. The main reasons for the weaknesses are a dominant agriculture sector as a share of the local economy, challenges in the tax administration due to a big informal sector, which leads to leakages in the tax administration system, reluctance and resistance of most taxpayers to pay taxes and fees; and the abolition of CESS tax among others.

#### Central Government Transfers

Central Government Grants IPFs indicate that for Vote 509, only Ushs 22.99 billion as a result of some funds that were allocated to the created Kikuube District. These have affected resource allocation to the district and planning for FY 2018/19 generally. These funds are further subdivided to Ushs 2.14 billion under Discretionary Funding translating into 8.31%; Recurrent Non Wage Ushs 7.74billion i.e. 30.0% and Recurrent Wage of Ushs. 9.99billion which is 39.0% ; and Domestic Development of Ushs 6.39 translating into 27.8% of the total CG Transfers. The Domestic Development has exponentially improved from FY 2017/18 Ushs 2.3bn due to DRDIP which will be shared with Kikuube District; in the Sub Counties of Kyangwali, Kabwoya and Buseruka in Hoima.

### Donor Funding

Donor funding for budget support is projected to increase from Ushs 0.66 billion to Ushs 1.498 billion, translating into a 127% increment. This is due to UNICEF declaring Hoima District as a core, most Donors will still route their funding for Kikuube district under Hoima because their FY goes up to the end of December, and renewal of other projects under IDI, Global Fund, etc Given that we don't have a direct control over external resources earmarked for project support under the Albertine Region Sustainable Development Project (ARSDP); UNHCR and its IPs, World Vision, Uganda Red Cross and a multitude of other Development Partners and Private Sector in the District; these are excluded to obtain the District Local Government's Budget Resource Envelope.

However, UNHCR will equip the CTA and the Community Library at Kasingo; World Vision will construct staff houses and classrooms in Kyabigambire Sub County; GAPP will provide in kind about Ushs 40 million to support integrated planning, support Inter Agency Coordination meetings, 4 Barazas and Multi-Sectoral Monitoring visits.

## Revenues and Budget by Sector and Programme

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	453,730	495,566	695,853
District Production Services	269,736	158,852	730,975
District Commercial Services	37,443	5,849	11,866
<b>Sub- Total of allocation Sector</b>	<b>760,909</b>	<b>660,267</b>	<b>1,438,695</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,115,705	831,216	1,089,194
District Engineering Services	663,891	338,599	181,931
<b>Sub- Total of allocation Sector</b>	<b>1,779,596</b>	<b>1,169,815</b>	<b>1,271,125</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	9,085,439	6,672,509	5,375,837
Secondary Education	2,522,104	1,352,187	1,536,027
Skills Development	619,718	106,456	821,622
Education & Sports Management and Inspection	455,590	196,057	408,189
Special Needs Education	5,000	0	5,000
<b>Sub- Total of allocation Sector</b>	<b>12,687,850</b>	<b>8,327,209</b>	<b>8,146,675</b>
<b>Sector :Health</b>			
Primary Healthcare	4,420,351	2,883,627	4,481,383
Health Management and Supervision	619,523	456,224	12,333
<b>Sub- Total of allocation Sector</b>	<b>5,039,874</b>	<b>3,339,850</b>	<b>4,493,716</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	755,902	140,904	778,660
Natural Resources Management	297,303	160,033	1,025,784
<b>Sub- Total of allocation Sector</b>	<b>1,053,204</b>	<b>300,938</b>	<b>1,804,444</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	1,094,110	415,887	594,835
<b>Sub- Total of allocation Sector</b>	<b>1,094,110</b>	<b>415,887</b>	<b>594,835</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	4,495,450	2,870,973	6,412,208
Local Statutory Bodies	771,506	622,867	653,208
Local Government Planning Services	397,945	188,189	452,262
<b>Sub- Total of allocation Sector</b>	<b>5,664,901</b>	<b>3,682,030</b>	<b>7,517,678</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	632,945	664,285	257,977
Internal Audit Services	113,926	72,302	52,991
<b>Sub- Total of allocation Sector</b>	<b>746,871</b>	<b>736,587</b>	<b>310,968</b>



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**SECTION B : Workplan Summary**

*Administration*

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,266,683</b>	<b>2,705,982</b>	<b>3,956,126</b>
District Unconditional Grant (Non-Wage)	115,686	57,843	56,460
District Unconditional Grant (Wage)	401,652	383,847	769,696
General Public Service Pension Arrears (Budgeting)	410,099	410,099	429,373
Gratuity for Local Governments	579,349	434,512	872,277
Locally Raised Revenues	230,278	119,882	174,434
Multi-Sectoral Transfers to LLGs_NonWage	1,070,698	202,688	175,587
Multi-Sectoral Transfers to LLGs_Wage	64,393	28,314	0
Pension for Local Governments	1,302,920	977,190	1,367,219
Salary arrears (Budgeting)	91,608	91,608	22,745
Urban Unconditional Grant (Wage)	0	0	88,335
<b>Development Revenues</b>	<b>228,767</b>	<b>212,810</b>	<b>2,456,082</b>
District Discretionary Development Equalization Grant	27,661	19,343	12,949
Multi-Sectoral Transfers to LLGs_Gou	51,105	43,467	6,444
Other Transfers from Central Government	0	0	2,436,689
Transitional Development Grant	150,000	150,000	0
<b>Total Revenues shares</b>	<b>4,495,450</b>	<b>2,918,792</b>	<b>6,412,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	466,046	412,161	858,031
Non Wage	3,800,637	2,293,752	3,098,095
<b>Development Expenditure</b>			
Domestic Development	228,767	165,060	2,456,082
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,495,450</b>	<b>2,870,973</b>	<b>6,412,208</b>

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**Narrative of Workplan Revenues and Expenditure**

The Administration sub sector has budgeted for resources in the FY 2018/19 to ensure effective and efficient use of District Resources for better service delivery. The department has projected to receive Ushs 6.413 billion, of which Ushs 1.37 billion is allocated to pension and Ushs 872.3 million for gratuity, Pension Arrears of Ushs 429.4 . Out of the total amount Ushs 243.4 is for the LLGs implementation under the Administration Department. Ushs 174 million will be realized from local revenues, Ushs 858 million from unconditional district wage.

is for wage, and Ushs 2.456 billion

for development expenditure mainly to cater for DRDIP Projects under OPM. Urban unconditional wage 88 million, though this urban wage is insufficient to cater for Kigoroby Town Council., Urban and district wage as reflected on the IPFs.

The funds are allocated to the following outputs: Operation of the Administration Department - Ushs 201.3m; Human Resources Management - Ushs 2.9bn including all the decentralized wage; Capacity Building - Ushs 12.8m; Supervision of Sub County Programme Implementation - Ushs 16.7m; Public Information - Ushs 6.5m; Office Support Services - Ushs 6.0m; Records Management - Ushs 131.m; and Procurement Services - Ushs 35.6m of the proposed expenditure budget.

IPF Salaries provided covers only third of the staff in post and other cost cover half of the district programs and projects.

**Vote:509 Hoima District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>456,088</b>	<b>663,993</b>	<b>257,977</b>
District Unconditional Grant (Non-Wage)	106,031	79,523	50,415
District Unconditional Grant (Wage)	132,681	96,704	0
Locally Raised Revenues	99,083	61,537	71,238
Multi-Sectoral Transfers to LLGs_NonWage	86,855	414,120	136,324
Multi-Sectoral Transfers to LLGs_Wage	31,438	12,108	0
<b>Development Revenues</b>	<b>176,856</b>	<b>295</b>	<b>0</b>
Locally Raised Revenues	172,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	4,856	295	0
<b>Total Revenues shares</b>	<b>632,945</b>	<b>664,288</b>	<b>257,977</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,119	108,812	0
Non Wage	291,970	555,178	257,977
<b>Development Expenditure</b>			
Domestic Development	176,856	295	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>632,945</b>	<b>664,285</b>	<b>257,977</b>

**Narrative of Workplan Revenues and Expenditure**

The Finance Sub Sector budget will fund interventions for strengthening the financial system regulatory environment, ensure efficient use of district resources for service delivery, ensure efficiency in the implementation of a broad Financial Reforms agenda. The department will receive funding of Ushs 257.98 million from locally raised revenue, unconditional grant non wage and including multi-sectoral transfers for LLGs, the allocations have generally been slightly reduced compared to the FY 2017/18 levels. For 2018/2019 FY The department will mainly operate from Locally raised revenues, District unconditional grant wage and Non -Wage and recurrent expenditures will be under Wage and Non Wage and also on Domestic development.

The bulk of the funding is for Lower Local Governments (LLGs) i.e. Ushs 136.5 million to cater for Lower Local Services. GAPP will offer off-budget support in terms of capacity building in revenue mobilization.

**Vote:509 Hoima District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>743,151</b>	<b>620,883</b>	<b>653,208</b>
District Unconditional Grant (Non-Wage)	226,413	167,462	239,005
District Unconditional Grant (Wage)	223,728	95,701	182,760
Locally Raised Revenues	276,034	243,690	136,613
Multi-Sectoral Transfers to LLGs_NonWage	16,976	114,030	94,830
<b>Development Revenues</b>	<b>28,355</b>	<b>2,000</b>	<b>0</b>
Locally Raised Revenues	26,355	2,000	0
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0
<b>Total Revenues shares</b>	<b>771,506</b>	<b>622,883</b>	<b>653,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	223,728	95,686	182,760
Non Wage	519,423	525,182	470,448
<b>Development Expenditure</b>			
Domestic Development	28,355	2,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>771,506</b>	<b>622,867</b>	<b>653,208</b>

**Narrative of Workplan Revenues and Expenditure**

The Estimated Budget for the Statutory Bodies Department for FY2018/19 is Ushs 653.2 million including multisectoral transfers from LLGs. The composition of the budget by expenditure category is as follows: Wage will constitute Ushs 182,76 million, non wage recurrent Ushs 440.44 million and Development Ushs 30 million.

Despite the creation of a new District out of Hoima there has not been a substantive reduction in the funds to be remitted to the Sector, because only 9 members will be removed from the Council. Secondly, the introduction of allowances to LLG Councillors has further boosted the resources flowing to the Sector. The bulk of the resources to the Sector are recurrent due to the nature of services and the mandate of the Sector.

GAPP will offer off-budget support to the Sub Sector in terms of training the District and Lower Local Councils and DPAC for improved performance.

the Sub Sector will use the resources to guide budget outputs to ensure a culture of increasing citizens demand for accountability and value for money in service delivery.

# Vote:509 Hoima District

FY 2018/19

## Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>619,768</b>	<b>654,473</b>	<b>740,951</b>
District Unconditional Grant (Non-Wage)	5,657	4,243	15,567
District Unconditional Grant (Wage)	108,945	84,608	0
Locally Raised Revenues	28,053	0	15,835
Multi-Sectoral Transfers to LLGs_NonWage	30,898	38,839	15,088
Other Transfers from Central Government	0	192,122	0
Sector Conditional Grant (Non-Wage)	92,871	69,653	210,489
Sector Conditional Grant (Wage)	353,345	265,009	483,972
<b>Development Revenues</b>	<b>141,140</b>	<b>108,525</b>	<b>697,743</b>
District Discretionary Development Equalization Grant	13,831	13,831	21,947
Multi-Sectoral Transfers to LLGs_Gou	32,615	0	12,420
Other Transfers from Central Government	0	0	568,138
Sector Development Grant	94,694	94,694	95,239
<b>Total Revenues shares</b>	<b>760,909</b>	<b>762,998</b>	<b>1,438,695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	462,290	349,616	483,972
Non Wage	157,480	273,083	256,979
<b>Development Expenditure</b>			
Domestic Development	141,140	37,568	697,743
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>760,909</b>	<b>660,267</b>	<b>1,438,695</b>

### Narrative of Workplan Revenues and Expenditure

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**Vote:509 Hoima District****FY 2018/19**

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Under the Agricultural Sector, focus will be on addressing the challenges of very low production and productivity. The challenges will be addressed through Commodity Based Approach. This will be done by supporting farmers to improve agricultural practices, use of better agricultural technology and inputs and addressing disease and pest prevalence. Special attention will be paid to women and men who are vulnerable. The department has projected to receive a total of Ushs 1.439 billion for the FY 2018/2019. This budget will be broken into wage, recurrent and development expenditures. The distribution of revenues are: Wage (483,972,218), Non-Wage (210,488,999), District Production and Marketing Office (28,721,067), Commercial Services (12,465,967), Agricultural Extension - Non-wage (169,301,965), PMG-Development (56,567,726) and Agricultural Extension Development (38,671,875) and funds for DRDIP Ushs 568.1 million. The expenditure lines will be as per the five sub sectors in the department. These are Crop sub-sector, Livestock sub-sector, Fisheries sub sector, Commercial Services and Entomology.

The Production Department will benefit from Off-Budget Support from IPs and Development Partners such as AAH, HODFA, HOCADEO in the District totaling to over Ushs 500 million.

**Vote:509 Hoima District**

**FY 2018/19**

**Health**

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,340,218</b>	<b>2,957,740</b>	<b>3,454,613</b>
Locally Raised Revenues	0	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	32,321	33,518	26,582
Other Transfers from Central Government	870,000	345,799	359,840
Sector Conditional Grant (Non-Wage)	315,461	236,596	141,379
Sector Conditional Grant (Wage)	3,122,436	2,341,827	2,921,812
<b>Development Revenues</b>	<b>699,656</b>	<b>500,285</b>	<b>1,039,103</b>
District Discretionary Development Equalization Grant	40,547	40,547	0
Donor Funding	471,430	353,850	991,000
Locally Raised Revenues	0	8,390	0
Multi-Sectoral Transfers to LLGs_Donor	0	350	0
Multi-Sectoral Transfers to LLGs_Gou	24,586	31,593	0
Other Transfers from Central Government	163,093	65,554	0
Sector Development Grant	0	0	48,103
<b>Total Revenues shares</b>	<b>5,039,874</b>	<b>3,458,025</b>	<b>4,493,716</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,122,436	2,330,983	2,921,812
Non Wage	1,217,072	552,644	532,801
<b>Development Expenditure</b>			
Domestic Development	228,936	102,380	48,103
Donor Development	471,430	353,843	991,000
<b>Total Expenditure</b>	<b>5,039,874</b>	<b>3,339,850</b>	<b>4,493,716</b>

**Narrative of Workplan Revenues and Expenditure**



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**Vote:509 Hoima District****FY 2018/19**

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In the Health Sector priority will be given to addressing the challenges of poor child and maternal indicators, weaknesses in the drug management, health infrastructure, and personnel. Further improvements in the management for essential medicines, vaccines and other health supplies. The budget will be funded by both the government and donors. The total Revenue for the FY 2018/2019 is Shs 4.494 billion of which Recurrent Revenues is Ushs 3.455bn and Development Revenue is Ushs 1.039 billion .

Financing of the Health Sector for the FY 2018/19 has reduced by only 7% from Ushs 5.04bn to Ushs 4.699bn despite the creation of Kikuube District.; this is mainly due to Salary Enhancement for the Health Workers; and increased funding for the Development Budget.

**Vote:509 Hoima District**

**FY 2018/19**

**Education**

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,013,722</b>	<b>8,856,947</b>	<b>7,084,719</b>
District Unconditional Grant (Non-Wage)	0	0	24,897
District Unconditional Grant (Wage)	85,892	62,787	0
Locally Raised Revenues	64,676	74,168	27,980
Multi-Sectoral Transfers to LLGs_NonWage	17,766	16,093	15,836
Other Transfers from Central Government	11,552	0	15,340
Sector Conditional Grant (Non-Wage)	2,057,728	1,371,818	1,452,344
Sector Conditional Grant (Wage)	9,776,109	7,332,081	5,548,323
<b>Development Revenues</b>	<b>674,128</b>	<b>715,827</b>	<b>1,061,955</b>
Donor Funding	0	52,000	65,430
Locally Raised Revenues	172,000	182,375	0
Multi-Sectoral Transfers to LLGs_Gou	102,291	81,615	30,111
Sector Development Grant	399,837	399,837	966,414
<b>Total Revenues shares</b>	<b>12,687,850</b>	<b>9,572,774</b>	<b>8,146,675</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,862,000	7,190,829	5,548,323
Non Wage	2,151,722	1,034,455	1,536,396
<b>Development Expenditure</b>			
Domestic Development	674,128	101,925	996,525
Donor Development	0	0	65,430
<b>Total Expenditure</b>	<b>12,687,850</b>	<b>8,327,209</b>	<b>8,146,675</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:509 Hoima District****FY 2018/19**

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Under Education Sector, the Budget will prioritize strengthening the monitoring and supervision functions to address quality related issues such as inability of children especially the girl child, PWDs and rural schools to enhance gender, equity and social inclusion; high drop outs rates, high rates of teacher absenteeism. In financial year 2017/2018 our total budget was Ushs 12.687bn however, in this financial year 2018/2019 we plan to spend Ushs 8.146 billion shillings but this does not include the District unconditional grant wage which was not allocated to the department because its aggregated in the Administration Department. Of this, Shs 1.271 billion is planned for Capital Development projects. The rest of the funds will go to wage and non-wage grant expenditures.

The Department has a number of off-budget activities that will be undertaken by NGOs, Donors and Central Government e.g. World Vision will construct staff houses and classrooms in Kyabigambire; UNICEF is for ECD and USAID under LARA for Early Grade Learning.

**Vote:509 Hoima District**

**FY 2018/19**

**Roads and Engineering**

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,024,833</b>	<b>880,653</b>	<b>1,137,659</b>
District Unconditional Grant (Non-Wage)	10,445	44,834	0
District Unconditional Grant (Wage)	73,286	73,025	0
Locally Raised Revenues	0	0	181,931
Multi-Sectoral Transfers to LLGs_NonWage	1,616	42,737	60,183
Multi-Sectoral Transfers to LLGs_Wage	15,884	3,971	0
Other Transfers from Central Government	0	716,085	895,546
Sector Conditional Grant (Non-Wage)	923,602	0	0
<b>Development Revenues</b>	<b>754,763</b>	<b>343,431</b>	<b>133,465</b>
District Discretionary Development Equalization Grant	166,914	57,511	80,000
Locally Raised Revenues	384,100	221,649	0
Multi-Sectoral Transfers to LLGs_Gou	203,749	36,760	53,466
Other Transfers from Central Government	0	27,511	0
<b>Total Revenues shares</b>	<b>1,779,596</b>	<b>1,224,083</b>	<b>1,271,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	73,286	76,997	0
Non Wage	870,367	749,387	1,137,659
<b>Development Expenditure</b>			
Domestic Development	835,943	343,431	133,465
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,779,596</b>	<b>1,169,815</b>	<b>1,271,125</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:509 Hoima District****FY 2018/19**

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The priority under the Roads Sub Sector is to improve the roads for economic and social transformation. The target is at least 80% of the District roads in fair to good condition. The proposed Roads and Engineering budget for FY 2018/19 is Ushs 1.27 billion including the funds to be transferred to LLGs for Community Access Roads and Urban Roads for Kigorobya Town Council. The bulk of these funds are for rural roads maintenance both mechanized and manual maintenance. Ushs 189.1 million is from locally raised revenues for District HQs construction at Kasingo. However the department budget does not include 89.17m for wage due to a shortage in the IPFs. The Community Access Roads maintenance has an IPF of Ushs 113.7 for LLGs including both Rural and Urban roads. On the other hand Ushs 80million has been earmarked for rehabilitation of District Roads.

**Vote:509 Hoima District**

**FY 2018/19**

*Water*

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,387</b>	<b>59,882</b>	<b>43,168</b>
District Unconditional Grant (Wage)	27,269	14,640	0
Multi-Sectoral Transfers to LLGs_NonWage	795	0	9,296
Sector Conditional Grant (Non-Wage)	42,323	31,742	33,872
Support Services Conditional Grant (Non-Wage)	18,000	13,500	0
<b>Development Revenues</b>	<b>667,515</b>	<b>603,211</b>	<b>735,493</b>
District Discretionary Development Equalization Grant	0	0	3,187
Donor Funding	28,000	0	193,245
Locally Raised Revenues	0	12,056	0
Multi-Sectoral Transfers to LLGs_Gou	71,076	22,717	23,731
Sector Development Grant	547,801	547,801	494,277
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>755,902</b>	<b>663,093</b>	<b>778,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,269	13,842	0
Non Wage	61,118	25,222	43,168
<b>Development Expenditure</b>			
Domestic Development	639,515	101,841	542,248
Donor Development	28,000	0	193,245
<b>Total Expenditure</b>	<b>755,902</b>	<b>140,904</b>	<b>778,660</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:509 Hoima District****FY 2018/19**

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Under the Water Sub Sector focus will be in ensuring that rural population without sustainable access to safe water and basic sanitation; access safe water. This will be done through enhancing strategic investments to increase access to safe water for human consumption by constructing mini-piped water schemes in the water stressed and under served sub counties. Priority will be given to those parishes with with low safe water coverage below the national average. The sector will receive Shs. 796.6 from the following sources: Non-wage: Shs 55.6mn, Govt Development: Shs. 547.8mn. Out of the development funds Shs.336.1mn will be used to put up new water sources and Shs.74.1mn will be used to rehabilitate broken down boreholes.

The Department will also receive funding for sanitation and hygiene under Transitional Development Grant of Ushs 21. 05 million and another Ushs 18 million under Support Services Conditional Grant (Non Wage) to cater for O&M of piped water system of Kaiso in Buseruka sub-county. And funds from UNICEF for rehabilitation of water systems

The bulk of funding is for capital development

**Vote:509 Hoima District**

**FY 2018/19**

*Natural Resources*

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>274,686</b>	<b>168,459</b>	<b>65,947</b>
District Unconditional Grant (Non-Wage)	36,261	22,663	26,261
District Unconditional Grant (Wage)	151,964	98,854	0
Locally Raised Revenues	59,844	25,945	26,114
Multi-Sectoral Transfers to LLGs_NonWage	8,209	5,837	7,911
Multi-Sectoral Transfers to LLGs_Wage	5,240	1,550	0
Other Transfers from Central Government	0	3,735	0
Sector Conditional Grant (Non-Wage)	13,167	9,875	5,662
<b>Development Revenues</b>	<b>22,618</b>	<b>22,123</b>	<b>959,836</b>
District Discretionary Development Equalization Grant	13,831	13,831	2,000
Multi-Sectoral Transfers to LLGs_Gou	8,787	1,980	10,940
Other Transfers from Central Government	0	6,313	946,896
<b>Total Revenues shares</b>	<b>297,303</b>	<b>190,583</b>	<b>1,025,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	157,205	90,671	0
Non Wage	117,480	66,112	65,947
<b>Development Expenditure</b>			
Domestic Development	22,618	3,250	959,836
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>297,303</b>	<b>160,033</b>	<b>1,025,784</b>

**Narrative of Workplan Revenues and Expenditure**



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**Vote:509 Hoima District****FY 2018/19**

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The main focus is to enhance the capacity of communities to plan, implement and monitor watershed management interventions in targeted sub catchments; communities sustainably manage and rehabilitation, Waaki and Wambabya sub catchments Other planned outputs will include promotion of best practices; pollution prevention, wetlands degradation and enforce compliance. The Natural Resources Department budget has greatly reduced, this is mainly due to the break away of new Kikuube District. It will receive Ushs 1.025 billion however, the bulk of the funding is for DRDIP for both districts of Hoima and The Department will largely depend on the locally raised revenues and Sector Conditional Recurrent Non Wage for the FY 2018/19.

The bulk of the funding is from DRDIP for both Kikuube and Hoima Districts for Sustainable Environment Management.

**Vote:509 Hoima District**

**FY 2018/19**

**Community Based Services**

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>360,426</b>	<b>256,241</b>	<b>120,963</b>
District Unconditional Grant (Non-Wage)	40,856	25,535	30,000
District Unconditional Grant (Wage)	141,848	109,388	0
Locally Raised Revenues	36,626	9,000	26,146
Multi-Sectoral Transfers to LLGs_NonWage	23,305	26,533	16,223
Multi-Sectoral Transfers to LLGs_Wage	5,115	1,279	0
Sector Conditional Grant (Non-Wage)	112,676	84,507	48,594
<b>Development Revenues</b>	<b>733,684</b>	<b>219,327</b>	<b>473,872</b>
District Discretionary Development Equalization Grant	0	0	6,813
District Unconditional Grant (Non-Wage)	0	0	6,615
Multi-Sectoral Transfers to LLGs_Gou	12,140	12,743	88,841
Other Transfers from Central Government	721,544	206,584	371,603
<b>Total Revenues shares</b>	<b>1,094,110</b>	<b>475,568</b>	<b>594,835</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	146,963	110,666	0
Non Wage	213,463	85,894	120,963
<b>Development Expenditure</b>			
Domestic Development	733,684	219,327	473,872
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,094,110</b>	<b>415,887</b>	<b>594,835</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:509 Hoima District****FY 2018/19**

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The CBS Sector contributes to all DDP Objectives, but in the FY 2018/19 will particularly focus on promoting gender equality and women empowerment by ensuring equitable access to opportunities and participation in the development, reduction of GBV, promotion of women rights; increase protection of workers through improved compliance with labour standards and expand social protection measures to vulnerability. And promote positive culture values, norms and practices. The Department is set to receive a total of Ushs 594.8 million for both recurrent and development. At least 70% of the community development services non wage grant will be transferred directly to the lower local governments.

Ushs 473.9 million has been earmarked for development from UWEP (Ushs 167.6 million), YLP (Ushs 204 million); and Ushs 13.4million from DDEG to cater for IGAs for PWDs.

**Vote:509 Hoima District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>219,556</b>	<b>154,759</b>	<b>131,524</b>
District Unconditional Grant (Non-Wage)	74,994	56,246	50,097
District Unconditional Grant (Wage)	45,069	27,320	0
Locally Raised Revenues	99,493	52,445	81,427
Other Transfers from Central Government	0	18,749	0
<b>Development Revenues</b>	<b>178,390</b>	<b>39,585</b>	<b>320,738</b>
District Discretionary Development Equalization Grant	17,701	1,407	2,590
Donor Funding	160,689	33,809	248,689
Locally Raised Revenues	0	4,370	0
Other Transfers from Central Government	0	0	69,459
<b>Total Revenues shares</b>	<b>397,945</b>	<b>194,345</b>	<b>452,262</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,069	27,320	0
Non Wage	174,487	127,438	131,524
<b>Development Expenditure</b>			
Domestic Development	17,701	4,370	72,049
Donor Development	160,689	29,061	248,689
<b>Total Expenditure</b>	<b>397,945</b>	<b>188,189</b>	<b>452,262</b>

**Narrative of Workplan Revenues and Expenditure**

The District Planning work plan is slated to receive Ushs 452.262 million. The composition of the expenditure by expenditure category is as follows: Recurrent Non Wage Expenditures total to Ushs 128.5m (35.6% of the draft budget); and the Development Budget is Ushs 320.738m composed of Ushs 2.5m for M&E and Ushs 248.689 for management of District Planning Office. Ushs 160.6m is from donors of which 118m is for management of District Planning Office and 130.6m for BDR activities. and ARSDP Coordination.

These funds will be focused on establishing mechanisms that will promote coordinated and harmonized planning, budgeting and M&E at District and LLG levels; the implementation of which is responsive to Hoima's vision and improve its image.

GAPP will offer off-budget support of about Ushs 40 million in kind to support integrated planning, it will also support Inter Agency Coordination meetings, Barazas and monitoring activities.

# Vote:509 Hoima District

# FY 2018/19

## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>113,926</b>	<b>72,302</b>	<b>52,991</b>
District Unconditional Grant (Non-Wage)	40,651	30,488	30,000
District Unconditional Grant (Wage)	43,571	30,055	0
Locally Raised Revenues	13,880	2,572	20,361
Multi-Sectoral Transfers to LLGs_NonWage	3,464	6,097	2,630
Multi-Sectoral Transfers to LLGs_Wage	12,360	3,090	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>113,926</b>	<b>72,302</b>	<b>52,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,931	33,145	0
Non Wage	57,995	39,157	52,991
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>113,926</b>	<b>72,302</b>	<b>52,991</b>

### Narrative of Workplan Revenues and Expenditure

The department of Internal Audit will largely receive its funding from the discretionary funds of unconditional grant non wage and locally raised revenues amounting to Shs 52.991 million as compared to Ushs 115m in the FY 2017/18 this mainly due to the non inclusion of multi-sectoral transfers. Non wage is 34M and wage is expected to be 78M. The department has not been allocated any wage due to a short fall on the district wage as per the IPFs 2018/19

**Vote:509 Hoima District**

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**Section C: Annual Workplan Outputs**

**WorkPlan: 1a Administration**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

# Vote:509 Hoima District

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## OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	100% of the Financial procedures in line with LGA, PFMA and LGFAR adhered to	100% of the Financial procedures in line with LGA, PFMA and LGFAR adhered to	36 Senior management meetings held. 8 National & District celebrations organized. ULGA Annual Subscription paid. 4 Retreats for preparation of departmental workplans, Budgets Estimates and Budget performance reports attended. 4 Multisectoral monitoring visits of government programmes coordinated. %age of staff appraised
	100% of Public monies property and resources for Council properly managed	100% of Public monies property and resources for Council properly managed	Organizing senior management meetings. Coordinating and organizing National & District celebrations. Monitoring government programmes. Appraising all staff. Attending Workplan and Budget preparation retreats
	100% of Audit queries responded to	100% of Audit queries responded to	
	100% of Lawful District Council decisions implemented	100% of Lawful District Council decisions implemented	
	Distr Coordinating meetings,	Distr 100% of the Financial procedures in line with LGA, PFMA and LGFAR adhered to	
	Monitoring of activities,	100% of Public monies property and resources for Council properly managed	
	Offering adv	100% of Audit queries responded to	
		100% of Lawful District Council decisions implemented	
		Distr 100% of the Financial procedures in line with LGA, PFMA and LGFAR adhered to	
		100% of Public monies property and resources for Council properly managed	
		100% of Audit queries responded to	
		100% of Lawful District Council decisions implemented	
		Distr	
	Wage Rec't:	0	0
	Non Wage Rec't:	197,375	148,031
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>197,375</b>	<b>148,031</b>
			<b>76,084</b>

## OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	70Of LG posts filled at the District headquarters, health centres, primary schools and secondary schools and Buhimba Technical Institute	70Of LG posts filled at the District headquarters, health centres, primary schools and secondary schools and Buhimba Technical Institute	60Of LG posts filled at the District headquarters, health centres, primary schools and secondary schools and Buhimba Technical Institute
		70Of LG posts filled at the District headquarters, health centres, primary schools and secondary schools and Buhimba Technical Institute	
		70Of LG posts filled at the District headquarters, health centres, primary schools and secondary schools and Buhimba Technical Institute	

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<p>%age of pensioners paid by 28th of every month</p>	<p>99Of pensioners paid by 28th of every month at Hoima District Headquarters</p>	<p>secondary schools and Buhimba Technical Institute Of pensioners paid by 28th of every month at Hoima District HeadquartersOf pensioners paid by 28th of every month at Hoima District HeadquartersOf pensioners paid by 28th of every month at Hoima District Headquarters</p>	<p>98Of Pensioners paid by 28th of every month at Hoima District HQs</p>
<p>%age of staff appraised</p>	<p>99Of Staff at the District headquarters, health centres, primary schools and secondary schools and Buhimba Technical Institute</p>	<p>99Of Staff at the District headquarters, health centres, primary schools and secondary schools and Buhimba Technical Institute99Of Staff at the District headquarters, health centres, primary schools and secondary schools and Buhimba Technical Institute99Of Staff at the District headquarters, health centres, primary schools and secondary schools and Buhimba Technical Institute</p>	<p>98Assessing performance of wage performance monthly, Declaring of posts to District Service Commission, implementing of appointment instruments, accessing the payroll within a month</p>
<p>%age of staff whose salaries are paid by 28th of every month</p>	<p>99Staff whose salaries paid by 28th of every month both at the District Headquarters and field staff</p>	<p>Staff whose salaries paid by 28th of every month both at the District Headquarters and field staffStaff whose salaries paid by 28th of every month both at the District Headquarters and field staffStaff whose salaries paid by 28th of every month both at the District Headquarters and field staff</p>	<p>98salaries and pension paid</p>
<p>Non Standard Outputs:</p>	<p>Human resource policies, regulations and practices in the District Local Government initiated, developed and implemented;  Human Resource plans and budgets prepared;  Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government  Initiate, Develop and Implement Human resource policies, regulations and practices in the District Local Government  Prepare Human Resource plans and budgets;  Prepare submissions for appointment, confirmation, discipline, transfer of staff in the D</p>	<p>Human resource policies, regulations and practices in the District Local Government initiated, developed and implemented;  Human Resource plansHuman resource policies, regulations and practices in the District Local Government initiated, developed and implemented;  Human Resource plansHuman resource policies, regulations and practices in the District Local Government initiated, developed and implemented;</p>	<p>No. of staff trained No of staff deployedMentoring, releasing staff for studies, workshops Placements, counselling</p>
<p>Wage Rec't:</p>	<p>401,652</p>	<p>301,239</p>	<p>858,031</p>
<p>Non Wage Rec't:</p>	<p>2,422,563</p>	<p>1,816,922</p>	<p>2,766,999</p>
<p>Domestic Dev't:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Donor Dev't:</p>	<p>0</p>	<p>0</p>	<p>0</p>



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	<b>Total For KeyOutput</b>	<b>2,824,215</b>	<b>2,118,161</b>	<b>3,625,030</b>
<b>OutPut: 13 81 03Capacity Building for HLG</b>				
Availability and implementation of LG capacity building policy and plan	Yes	District headquarters and lower Local government, schools and health centres	District headquarters and lower Local government, schools and health centres	
No. (and type) of capacity building sessions undertaken	4	Induction sessions at district headquarters, mentoring in schools, health centres, sub-counties undertaken	Induction sessions at district headquarters, mentoring in schools, health centres, sub-counties undertaken	
Non Standard Outputs:			N/A	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		27,661	20,746	0
Donor Dev't:		0	0	0
<b>Total For KeyOutput</b>		<b>27,661</b>	<b>20,746</b>	<b>0</b>

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## *OutPut: 13 81 04 Supervision of Sub County programme implementation*

Non Standard Outputs:	100% of Government programmes and projects in 10 Lower Local Governments coordinated, supervised and monitored	100% of Government programmes and projects in 10 Lower Local Governments coordinated, supervised and monitored	No. of LLGs supervised. Technical backstopping provided to all LLGs Supervising and monitoring LLGS activities Mentoring LLGs staff
	4 Quarterly Monitoring/Inspection Reports Generated Meetings, field visits, LLG council guidance	4 Quarterly Monitoring/Inspection Reports Generated 100% of Government programmes and projects in 10 Lower Local Governments coordinated, supervised and monitored	
		4 Quarterly Monitoring/Inspection Reports Generated 100% of Government programmes and projects in 10 Lower Local Governments coordinated, supervised and monitored	
		4 Quarterly Monitoring/Inspection Reports Generated	
	Wage Rec't:	0	0
	Non Wage Rec't:	16,767	12,575
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>16,767</b>	<b>12,575</b>

## *OutPut: 13 81 05 Public Information Dissemination*

Non Standard Outputs:	Information on Services delivery disseminated	Information on Services delivery disseminated	100% of Government Programs information with communities collected and disseminated Dissemination of information, collection and assessment of information, Conducting press reviews and radio talk shows
	Cross cutting issues of climate HIV and AIDS and Gender disseminated to the community Sharing with media, disseminating information in news papers and on radio.	Cross cutting issues of climate HIV and AIDS and Gender disseminated to the community Information on Services delivery disseminated	
		Cross cutting issues of climate HIV and AIDS and Gender disseminated to the community Information on Services delivery disseminated	
		Cross cutting issues of climate HIV and AIDS and Gender disseminated to the community	
	Wage Rec't:	0	0
	Non Wage Rec't:	6,550	4,913
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>6,550</b>	<b>4,913</b>

## *OutPut: 13 81 06 Office Support services*

Non Standard Outputs:	Conductive Office premises, furniture and equipment	Conductive Office premises, furniture and equipment	100% of Office services, programmes and security
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	maintained	maintained	providedPlan, execute and monitor the provision of office services,programmes and security
	Security of office premises, equipment and vehicles coordinated;	Security of office premises, equipment and vehicles coordinated;Conductive Office premises, furniture and equipment maintained	
	Venues for meetings and office functions organized Cleaning in and out of offices, procuring cleaning items and gadgets,	Security of office premises, equipment and vehicles coordinated;Conductive Office premises, furniture and equipment maintained	
		Security of office premises, equipment and vehicles coordinated;	
	Wage Rec't:	0	0
	Non Wage Rec't:	13,184	9,888
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>13,184</b>	<b>9,888</b>
			<b>17,200</b>

**OutPut: 13 81 07Registration of Births, Deaths and Marriages**

Non Standard Outputs:	Civil marriages registered Publicity of couples, conducting marriage ceremonies and issuing marriage certificates	Civil marriages registeredCivil marriages registeredCivil marriages registered	
	Wage Rec't:	0	0
	Non Wage Rec't:	500	375
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>
			<b>0</b>

**OutPut: 13 81 08Assets and Facilities Management**

Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	3,000	2,250
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>
			<b>1,920</b>

**OutPut: 13 81 09Payroll and Human Resource Management Systems**

Non Standard Outputs:	Payroll updated monthly	Payroll updated monthly	Salaries and pension payrolls prepared by 10th of every month %of staff paid salaries. %age of Pensioners paid Data capturing of payroll, processing pension and gratuity, Annual assessment of pensioners, re-validating of salaries, Distributing payroll and payslips, harmonising personal files, procuring Laptops and printers and filing cabinets
	Payroll displayed	Payroll displayed	
	Payslips distributed	Payslips distributed	
	Pension and salaries paid by 28 monthly Data capture, payslip distribution, payroll display, staff lists compiled, wages analysing, open files updated	Pension and salaries paid by 28 monthlyPayroll updated monthly	
		Payroll displayed	
		Payslips distributed	

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		Pension and salaries paid by 28 monthly	Payroll updated monthly	
		Payroll displayed		
		Payslips distributed		
		Pension and salaries paid by 28 monthly		
Wage Rec't:	0	0		0
Non Wage Rec't:	21,181	15,886		9,950
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>21,181</b>	<b>15,886</b>		<b>9,950</b>

**OutPut: 13 81 11Records Management Services**

%age of staff trained in Records Management	5Human resource policies, regulations and practices in the District Local Government initiated, developed and implemented;	Human resource policies, regulations and practices in the District Local Government initiated, developed and implemented;Human resource policies, regulations and practices in the District Local Government initiated, developed and implemented;Human resource policies, regulations and practices in the District Local Government initiated, developed and implemented;	60Percentage of staff (Secretaries and Office Attendants) trained in Records Management, and Records appraisal conducted
Non Standard Outputs:	Data Bank in the resource centre managed and maintained;	Data Bank in the resource centre managed and maintained;	N/AN/A
	Records received, registered and classified;	Records received, registered and classified;	
	Files opened for keeping classified information and closed when due;	Files opened for keeping classified information and closed when due;	
	Information and mails routed to officers responsible for action;	Information and mails routed to officers responsible for action;	
	Informatio Records weeding, arranging records centre, receiving and classifying records, retreeiving files and opening records	InformatioData Bank in the resource centre managed and maintained;	
		Records received, registered and classified;	
		Files opened for keeping classified information and closed when due;	
		Information and mails routed to officers responsible for action;	
		InformatioData Bank in the resource centre managed and maintained;	
		Records received, registered and classified;	

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Files opened for keeping classified information and closed when due;

Information and mails routed to officers responsible for action;

Information

Wage Rec't:	0	0	0
Non Wage Rec't:	13,184	9,888	11,580
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>13,184</b>	<b>9,888</b>	<b>11,580</b>

**OutPut: 13 81 12Information collection and management**

Non Standard Outputs:

District website updated. Generating information for the District website

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	214
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>214</b>

**OutPut: 13 81 13Procurement Services**

Non Standard Outputs:

100% of Goods and Services procured in a timely and cost-effective manner;	100% of Goods and Services procured in a timely and cost-effective manner;	100% of the planned assets procured and assets disposed off in accordance with the Approved Procurement Plan
203 Bidding documents and contracts prepared;	203 Bidding documents and contracts prepared;	Preparing the Procurement and Disposal Plan, preparation of bids documents, organizing
203 Bids for procurements and disposals evaluated;	203 Bids for procurements and disposals evaluated;	Evaluation and Contracts Meetings and generating procurement minutes; displaying procurement information, conduction meetings of contracts.
4 Periodical reports for the Contracts Committee prepared and submitted the Advertisements, evaluation of bids, implementing contracts committee decisions offering advises	4 Periodical reports for the Contracts Committee prepared and submitted the 100% of Goods and Services procured in a timely and cost-effective manner;	
Provide Technical support advice to Accounting Officer, Contracts Committee and members of the Council on matters pertaining to procurement;	203 Bidding documents and contracts prepared;	
Recommend p	203 Bids for procurements and disposals evaluated;	
	4 Periodical reports for the Contracts Committee prepared and submitted the 100% of Goods and Services procured in a timely and cost-effective manner;	
	203 Bidding documents and contracts prepared;	
	203 Bids for procurements and disposals evaluated;	

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		4 Periodical reports for the Contracts Committee prepared and submitted the	
Wage Rec't:	0	0	0
Non Wage Rec't:	35,636	26,727	25,680
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>35,636</b>	<b>26,727</b>	<b>25,680</b>

**Class Of OutPut: Capital Purchases**

**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	150,000	112,500	2,449,638
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>112,500</b>	<b>2,449,638</b>
Wage Rec't:	401,652	301,239	858,031
Non Wage Rec't:	2,729,939	2,047,455	2,922,507
Domestic Dev't:	177,661	133,246	2,449,638
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>3,309,253</b>	<b>2,481,940</b>	<b>6,230,176</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

*OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	Salaries pid to staff	Salaries pid to staff	NANA
	Financial affairs of the council prudently, efficiently and effectively managed;	Financial affairs of the council prudently, efficiently and effectively managed;	
	Compliance with LGFAR, 2007 and the LGFMA enforced;	Compliance with LGFAR, 2007 and the LGFMA enforced;	
	Budget Desk supervised and coordinated in the preparation of work plans in accordance with t Upload and process approved payroll, expenditure control, covene budget desk meetings with members	Budget Desk supervised and coordinated in the preparation of work plans in accordance with tSalaries pid to staff	
	Hold a 2 - day training work shop for Finance Staff both at District and Sub County level on Gender and Equity budgeting	Financial affairs of the council prudently, efficiently and effectively managed;	
		Compliance with LGFAR, 2007 and the LGFMA enforced;	
		Budget Desk supervised and coordinated in the preparation of work plans in accordance with tSalaries pid to staff	
		Financial affairs of the council prudently, efficiently and effectively managed;	
		Compliance with LGFAR, 2007 and the LGFMA enforced;	
		Budget Desk supervised and coordinated in the preparation of work plans in accordance with t	
	Wage Rec't:	132,681	99,511 0
	Non Wage Rec't:	17,896	13,422 61,231
	Domestic Dev't:	0	0 0
	Donor Dev't:	0	0 0
	<b>Total For KeyOutput</b>	<b>150,577</b>	<b>112,933 61,231</b>

**Vote:509 Hoima District**

**FY 2018/19**

**OutPut: 14 81 02 Revenue Management and Collection Services**

Value of Hotel Tax Collected	4400 Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigoroby and any other that may come up in the course of the year	Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigoroby and any other that may come up in the course of the year Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigoroby and any other that may come up in the course of the year Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigoroby and any other that may come up in the course of the year	1000 Value of hotel tax collected from the hotels in Buseruka Kigoroby and any other that may come up in the course of the year
Value of LG service tax collection	152856 Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigoroby and Kyabigambire, Buseruka	Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigoroby and Kyabigambire, Buseruka Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigoroby and Kyabigambire, Buseruka Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigoroby and Kyabigambire, Buseruka	345000 Local Service Tax (LST) collected from sub counties of Buhanika, Kitoba, Kigoroby and Kyabigambire, Buseruka
Non Standard Outputs:	District Local Revenue data register both at the district and lower local governments updated Update District Local Revenue data register both at the district and lower local governments	District Local Revenue data register both at the district and lower local governments updated District Local Revenue data register both at the district and lower local governments updated District Local Revenue data register both at the district and lower local governments updated	NANA
	Wage Rec't: 0	0	0
	Non Wage Rec't: 51,464	38,598	21,850
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 51,464</b>	<b>38,598</b>	<b>21,850</b>

**OutPut: 14 81 03 Budgeting and Planning Services**



**Vote:509 Hoima District**

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Non Standard Outputs:	Heads of Departments supervised and coordinated in the preparation of work plans and budgets for submission to the District Executive Committee and Council by the required dates, in accordance with the budget cycle	Heads of Departments supervised and coordinated in the preparation of work plans and budgets for submission to the District Executive Committee and Council by the required dates, in accordance with the budget cycle	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	22,110	16,583	13,170
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>22,110</b>	<b>16,583</b>	<b>13,170</b>

**OutPut: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	Expenditure incurred after it has been authorized by the council or any other organ of council enforced;	Expenditure incurred after it has been authorized by the council or any other organ of council enforced;	Expenditure controlled and supervised at the District and Sub counties. Authorize, control supervise expenditure at the District and sub counties
	Expenditure and other disbursements of the council supervised; and Scrutinize and authorize expenditure requests	Expenditure and other disbursements of the council supervised; and Expenditure incurred after it has been authorized by the council or any other organ of council enforced;	
		Expenditure and other disbursements of the council supervised; and Expenditure incurred after it has been authorized by the council or any other organ of council enforced;	
		Expenditure and other disbursements of the council supervised; and	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,830	5,873	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,830</b>	<b>5,873</b>	<b>5,000</b>

**OutPut: 14 81 05LG Accounting Services**

# Vote:509 Hoima District

# FY 2018/19

Date for submitting annual LG final accounts to Auditor General	30/08/2017FY 2016/17 Hoima District Final Accounts submitted to the Auditor General's office and accountant general.	FY 2016/17 Hoima District Final Accounts submitted to the Auditor General's office and accountant general.FY 2016/17 Hoima District Final Accounts submitted to the Auditor General's office and accountant general.FY 2016/17 Hoima District Final Accounts submitted to the Auditor General's office and accountant general.	2018-08-31FY 2017/18 Hoima District Final Accounts submitted to the Auditor General's office and accountant general.
Non Standard Outputs:		N/A	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	30,502	22,877	20,402
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,502</b>	<b>22,877</b>	<b>20,402</b>

## Class Of OutPut: Capital Purchases

### OutPut: 14 81 72Administrative Capital

Non Standard Outputs:	Outstanding obligation on the 4 WD DC Pick up for Finance, Planning, and Administration Sector to Toyota Motors Payment of outstnading obligation to Toyota Motors for the 4WD PU		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	172,000	129,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>172,000</b>	<b>129,000</b>	<b>0</b>
Wage Rec't:	132,681	99,511	0
Non Wage Rec't:	129,802	97,352	121,653
Domestic Dev't:	172,000	129,000	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>434,483</b>	<b>325,862</b>	<b>121,653</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 13 82 Local Statutory Bodies</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 13 82 01LG Council Adminstration services</b>			
Non Standard Outputs:	7 District Council & 25 Committee meetings scheduled, facilitated and coordinated at District Headquarters.	1 District Council & 5 Committee meetings scheduled, facilitated and coordinated at District Headquarters.	6 District Council and 15 Committee meetings scheduled, facilitated and coordinated at District Headquarters. 6 Business Committee meetings organized. 100% lawful decisions made by Council communicated to relevant offices. 100% of Council and Commi Organize Council & committee meetings.
	7 Business Committee meetings organized.	1 Business Committee meeting organized at District Headquarters.	100% lawful decisions made by Council communicated to relevant offices.
	100% lawful decisions made by Council communicated to relevant offices.	100% lawful decisions made by Council communicated to relevant offices.	Departmental budget and annual work plan 2018/19 for Statutory Bodies prepared and submitted to relevant offices. 3 Quarterly PBS reports prepared at District Headquarters and submitted to relevant offices. 4 Political monitoring visits organized and facilitated. Organize Council & committee meetings. Organize Business committee meetings.
	100% of Council and Commi Organize Council & committee meetings.	102 District Council & 10 Committee meetings scheduled, facilitated and coordinated at District Headquarters.	Communicating council resolutions to relevant offices.
	Organize Business committee meetings.	2 Business Committee meetings organized.	Communicating council resolutions to relevant offices. Preparing Departmental budget & Annual Workplan 2017/18.
	Communicating council resolutions to relevant offices	100% lawful decisions made by Council communicated to relevant offices.	Preparing Departmental budget & Annual Workplan 2017/18.
	Preparing Departmental budget & Annual Workplan 2017/18.	100% of Council and Commi2 District Council & 5 Committee meetings scheduled, facilitated and coordinated at District Headquarters.	Preparing Departmental budget & Annual Work plan 2018/19. Compiling PBS reports & submitting them to relevant offices. Organize and facilitate political monitoring visits..
	Compiling OBT reports & submitting them to relevant offic	2 Business Committee meetings organized.	100% of Council and Commit
		100% lawful decisions made by Council communicated to relevant offices.	
		100% of Council and Commit	
	Wage Rec't: 0	0	21,472
	Non Wage Rec't: 134,089	100,566	10,109
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 134,089</b>	<b>100,566</b>	<b>31,581</b>

# Vote:509 Hoima District

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## OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	203 Contracts awarded at district level and lower level local governments	100 Contracts awarded at district level and lower level local governments	12 contracts committee meetings held. 100 contracts awarded. Procurement notices and methods approved
	4 Procurement & disposal methods approved at district level and lower level local governments	2 Procurement & disposal methods approved at district level and lower level local governments	Holding contracts committee meetings. Awarding of contracts. Approving procurement notices and methods.
	203 Bidding documents approved at district level and lower level local Awarding contracts.	100 Bidding documents approved at district level and lower level local2 Procurement notices for Hoima DLG approved.	
	Approving procurement & disposal methods, bidding documents.	2 contracts committee meetings held.103 Contracts awarded at district level and lower level local governments	
	Reviewing Evaluation reports.		
	Approving procurement notices.	2 Procurement & disposal methods approved at district level and lower level local governments	
	Organising and holding contracts committee meetings.	103 Bidding documents approved at district level and lower level local	
	Wage Rec't:	0	0
	Non Wage Rec't:	4,558	3,419
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>4,558</b>	<b>3,419</b>

## OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	100 staff confirmed at DSC offices.	25 staff confirmed at DSC offices.	60 staff confirmed at DSC offices.. 30 staff promoted at DSC offices.. offices 20 staff retired. 60 staff appointed. 12 staff disciplinary cases handled.. 15 study leave cases approved..
	125 staff promoted at DSC offices.	30 staff promoted at DSC offices.	1 sensitization meeting for DSC members on climate change, gender and equity issues held.Appointing, confirming, promoting and managing staff retirement. Handling staff disciplinary cases. Granting study leave. Liaising with other stakeholders in sensitizing members on climate change, gender and equity issues.
	20 staff retired at DSC offices.	5 staff retired at DSC offices.	
	90 Staff appointed at DSC offices.	25 Staff appointed at DSC offices.	
	15 staff disciplinary cases handled.	5 staff disciplinary cases handled.	
	15 Study leave cases for staff approved	5 Study leave cases for staff approved25 staff confirmed at DSC offices.	
	DSC Members sensitised on c Appointing, confirming, promoting & managing staff retirement.	30 staff promoted at DSC offices.	
	Handling staff disciplinary cases & granting study leave.	5 staff retired at DSC offices.	
	Sensitising members on climate change, gender & equity issues.	25 Staff appointed at DSC offices.	
		5 staff disciplinary cases handled.	

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4 Study leave cases for staff approved  
 DSC Members sensitised on climat25 staff confirmed at DSC offices.  
 30 staff promoted at DSC offices.  
 5 staff retired at DSC offices.  
 25 Staff appointed at DSC offices.  
 5 staff disciplinary cases handled.  
 4 Study leave cases for staff approved

Wage Rec't:	24,200	18,150	59,980
Non Wage Rec't:	45,646	34,235	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>69,846</b>	<b>52,385</b>	<b>74,980</b>

**OutPut: 13 82 04LG Land management services**

Non Standard Outputs:

Board members and Area Land Committees sensitised on Climate Change, Gender and Equity issues.  
 1 sensitization workshop for Board members and Area Land Committees on Climate Change, Gender and Equity issues held.  
 3 Filling Cabinets for the Land Board registry procured.  
 Liaising with relevant Departments to sensitise members on climate change, gender and equity issues.  
 Preparing specifications and initiating requisitions for funds for procurement of the cabinets.  
 Office furniture and fittings procured  
 Members sensitized on gender, equity and climate change issues  
 Preparing specifications and initiating requisitions for funds  
 Liaising with the relevant Departments to sensitize members on gender, equity and climate change.

Wage Rec't:	0	0	11,887
Non Wage Rec't:	24,720	18,540	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>24,720</b>	<b>18,540</b>	<b>21,887</b>

**OutPut: 13 82 05LG Financial Accountability**

**Vote:509 Hoima District**

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No. of Auditor Generals queries reviewed per LG	70 Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigoroby Town council 10 sub counties	035 Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigoroby Town council 10 sub counties 35 Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigoroby Town council 10 sub counties	20 Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigoroby Town council 10 sub counties
No. of LG PAC reports discussed by Council	7 LG PAC reports discussed by Council, at the District Headquarters, Kasingo	2 LG PAC reports discussed by Council, at the District Headquarters, Kasingo 2 LG PAC reports discussed by Council, at the District Headquarters, Kasingo 2 LG PAC reports discussed by Council, at the District Headquarters, Kasingo	7 LG PAC reports discussed by Council, at the District Headquarters, Kasingo
Non Standard Outputs:	3 Quarterly District Internal Audit Reports reviewed at District Headquarters, Kasingo.  24 Quarterly Urban Councils (Hoima Municipal Council, HMC Divisions and Kigoroby TC) Internal Audit Reports reviewed at District Headquarters, Kasingo. Organising & facilitating DPAC meetings.  Compiling DPAC minutes and reports.	1 Quarterly District Internal Audit Report reviewed at District Headquarters, Kasingo.  6 Quarterly Urban Councils (Hoima Municipal Council, HMC Divisions and Kigoroby TC) Internal Audit Reports reviewed at District Headquarters, Kasingo. 1 Quarterly District Internal Audit Report reviewed at District Headquarters, Kasingo.  6 Quarterly Urban Councils (Hoima Municipal Council, HMC Divisions and Kigoroby TC) Internal Audit Reports reviewed at District Headquarters, Kasingo. 1 Quarterly District Internal Audit Report reviewed at District Headquarters, Kasingo.  6 Quarterly Urban Councils (Hoima Municipal Council, HMC Divisions and Kigoroby TC) Internal Audit Reports reviewed at District Headquarters, Kasingo.	24 internal audit reports reviewed at the District Headquarters, Kasingo. 24 DPAC reports compiled and submitted to relevant offices. Reviewing internal audit reports for queries. Compiling LG PAC reports.
	Wage Rec't: 0	0	0
	Non Wage Rec't: 15,614	11,711	10,000
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	<b>Total For Key Output 15,614</b>	<b>11,711</b>	<b>10,000</b>

*OutPut: 13 82 06 LG Political and executive oversight*

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Non Standard Outputs:	1 Bill passed.	5 Motions passed.	4 monitoring visits by the DEC conducted to all sub counties in the District. 12 DEC meetings held at District Headquarters. Payment of monthly allowances and ex- gratia to LCI and LC II Chairpersons coordinated. .Conducting the monitoring visits Holding the DEC meetings Coordinating the payment of monthly allowances and ex- gratia to LCI and LCII chairpersons.
	20 Motions passed.	1 District Chairperson's State of the District discussed and disposed off	
	1 District Chairperson's State of the District and other Secretaries' Statements discussed and disposed off	2 Political Monitoring Visits conducted to sub county project sites.	
	8 Political Monitoring Visits conducted to sub county project sites.	3 District Executive committee Meetings held..5 Motions passed.	
	12 District Executive committee Mee Registering Bill & motions received.	Secretaries' Statements discussed and disposed off	
	Organising and facilitating monitoring visits by DEC.	2 Political Monitoring Visits conducted to sub county project sites.	
	Organising DEC meetings.	3 District Executive committee Meetings held..	
	Organise study tour for Councillors.	District Councillors sensitized on Climate Change, Gender al Bill passed.	
	Liaising with other Departments to sensitise councillors on gender, climate change & Equity.	5 Motions passed.	
		Secretaries' Statements discussed and disposed off	
		2 Political Monitoring Visits conducted to sub county project sites.	
		3 District Executive committee Meetings held..	
		1 Study tour for the District council conduc	
	Wage Rec't: 199,528	149,646	89,421
	Non Wage Rec't: 80,458	60,344	294,509
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 279,986</b>	<b>209,990</b>	<b>383,930</b>

## OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	25 standing committee meetings held at District Headquarters, Kasingo.	5 standing committee meetings held at District Headquarters, Kasingo.	15 standing committee meetings held. 15 committee reports compiled and submitted to council. 12 field visits made by committees.Holding committee meetings. Compiling committee reports to council. Conducting field visits to project sites in sub counties..
	25 reports prepared and submitted to council.	5 reports prepared and submitted to council.	
	7 Business committee meetings held.	1 Business committee meeting held.	
	4 field visits conducted to various project sites by each standing committee of Council ie o Organising, coordinating and facilitating committee meetings.	1 field visit conducted to various project sites by each standing committee of Council i.e. one10 standing committee meetings held at District Headquarters, Kasingo.	

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	Preparing committee reports to council.	10 reports prepared and submitted to council.	
	Coordinating field visits by committees	2 Business committee meetings held.  1 field visit conducted to various project sites by each standing committee of Council i.e. 5 standing committee meetings held at District Headquarters, Kasingo.  5 reports prepared and submitted to council.  2 Business committee meetings held.  1 field visit conducted to various project sites by each standing committee of Council i.e. on	
	Wage Rec't:	0	0
	Non Wage Rec't:	43,100	32,325
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>43,100</b>	<b>32,325</b>
			<b>34,000</b>

**Class Of OutPut: Capital Purchases**

**OutPut: 13 82 72Administrative Capital**

Non Standard Outputs:	8 Client Chairs, 1 Office Desk, 1 Secretarial Chair, & 1 Rolling Chair procured at the District eadquarters.	1 Council van (14 seater omnibus) procured.7 client chairs for Chairman's office procured.	
	4 laptops for the Chairman LCV, Secretary for Finance, Chairperson Finance Committee and District Speaker		
	1 Desktop and accessories for t Providing specifications and initiating procurement of the Council van.		
	Providing specifications and initiating procurement of furniture.		
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	26,355	19,766
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>26,355</b>	<b>19,766</b>
	Wage Rec't:	223,728	167,796
	Non Wage Rec't:	348,185	261,138
	Domestic Dev't:	26,355	19,766
			182,760
			375,618
			0



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Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>598,268</b>	<b>448,701</b>	<b>558,378</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 01 81 Agricultural Extension Services**

**Class Of OutPut: Higher LG Services**

**OutPut: 01 81 01Extension Worker Services**

Non Standard Outputs:	Number of farmers trained,, Number of farmers mobilized to form groups, Number of trainings conducted, Number of field visits, Number of on farm visits, data collected from staff, Number of technologies distributed, Quantity of inputs distributed, Nu Mobilisation of farmers, Training of farmers, Conduct field visits, Farmer registration, data collection, distribution of inputs,	500 farmers trained 1,000 farmers mobilised to form groups 25 farmer trainings conducted 500 field visits and/or on-farm visits conducted. 10 types of technologies distributed. Quantity of inputs distributed 10,000 farmers benefitincg from the tech500 farmers trained 1,000 farmers mobilised to form groups 25 farmer trainings conducted 500 field visits and/or on-farm visits conducted. Farmers registered500 farmers trained 1,000 farmers mobilised to form groups 25 farmer trainings conducted 500 field visits and/or on-farm visits conducted. 10 types of technologies distributed. Quantity of inputs distributed 10,000 farmers benefitincg from the tech	10000 Farmers registered 10000 Farmers trained 1000 FGs formed 20 Farmer Organizations profiled 20 Higher Level Farmer Organizations formed 10 Rural Producer Organizations formed 4 Exchange visits or tours organized for farmers Local Content developed among farmers (accessing markets) 20000 Farmers visits made  Mobilization of the farmers for to attend the various activities. Training of farmers. Conducting profiling of FGs & FOs Formation of FGs or FOs.	
	Wage Rec't:	353,345	265,009	483,972
	Non Wage Rec't:	45,000	33,750	31,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>398,345</b>	<b>298,759</b>	<b>514,972</b>

**Class Of OutPut: Lower Local Services**

**Vote:509 Hoima District**

**FY 2018/19**

**OutPut: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:

Value chains developed for the following commodities - Coffee value chain; Cocoa value chain and bananas value chain 20000 farmers registered by gender. 20000 Farmers trained by gender in PHH. 20000 Farmers visited by gender 20000 farmers profiled by gender. 20 HLFOs profiled by gender. 20 RPOs formed by gender. Conducting value chain analysis for selected enterprises.  
 Training of farmers in Post harvest handling, value addition and marketing.  
 Establishment of multi-stakeholder Innovation Platforms.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	169,301
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>169,301</b>

**Class Of OutPut: Higher LG Services**

**Vote:509 Hoima District**

**FY 2018/19**

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

Non Standard Outputs:	100% of Agricultural plans, programmes and activities implemented at District.	100% of Agricultural plans, programmes and activities implemented at District.	
	Technology selection and prioritization conducted .	5 priority technologies selected	
	Quality assurance for goods and services conducted and effected in all the subcounties including the OWC inputs Mobilisation of the farmers for better service delivery.	Quality assurance for goods (and services) conducted and effected in all the subcounties including the OWC inputs or technologies100% of Agricultural plans, programmes and activities implemented at District.	
	Training of the farmers		
	Conducting quality assurance of goods.	5 priority technologies selected	
		Quality assurance for goods (and services) conducted and effected in all the subcounties including the OWC inputs or technologies100% of Agricultural plans, programmes and activities implemented at District.	
		5 priority technologies selected	
		Quality assurance for goods (and services) conducted and effected in all the subcounties including the OWC inputs or technologies	
	Wage Rec't:	99,363	74,522
	Non Wage Rec't:	22,229	16,671
	Domestic Dev't:	14,972	11,229
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>136,563</b>	<b>102,422</b>

***OutPut: 01 82 02Crop disease control and marketing***

Non Standard Outputs:	10 Food Security sensitizations and campaigns in all sub counties focusing on household level held.	1 Food Security sensitization campaign in all sub counties focusing on household level held.	
	10 Sub Counties in the district visited for disease control through farm visits.	10 Sub Counties in the district visited for disease control through farm visits.	
	110 farmers in all sub Counties trained on proper and recommended Mobilisation of farmers, Training of farmers, Training of staff, Farm visits, Demonstrations	110 farmers in all sub Counties trained on proper and recommended crop a1 Food Security sensitization campaign in all sub counties focusing on household level held.	
		10 Sub Counties in the district visited for disease control through farm visits.	

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110 farmers in all sub Counties trained on proper and recommended crop a1 Food Security sensitization campaign in all sub counties focusing on household level held.

10 Sub Counties in the district visited for disease control through farm visits.

110 farmers in all sub Counties trained on proper and recommended crop a

Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	20,553	15,415	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>26,553</b>	<b>19,915</b>	<b>0</b>

***OutPut: 01 82 03Farmer Institution Development***

Non Standard Outputs:

4000 Livestock (cattle) vaccinated against major diseases.  
 500 Dogs & cats vaccinated against rabies.  
 100 Ill health animals or Livestock diagnosed and treated  
 4 Surveillance of pests and diseases carried out.  
 Mobilization of farmers to carry out vaccination of the animals including dogs and cats.  
 Conducting case attendance for sick or ill health animals.  
 Conducting surveillance for pests and diseases.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,724
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,724</b>

***OutPut: 01 82 04Fisheries regulation***

Non Standard Outputs:

4 Fish cages established.  
 50 Cage and pond fish Farmers trained.  
 50 Farmers organized into associations.  
 1 Fish value chains developed.  
 Organizing on establishment of fish cages.  
 Training of farmers in cage and pond fish farming.  
 Organizing farmers into associations  
 Developing the fish and fisheries value chains.

Wage Rec't:	0	0	0
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Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**OutPut: 01 82 05Crop disease control and regulation**

Non Standard Outputs:	Enforcement on fisheries conducted in Lake shore sub Counties	Enforcement on fisheries conducted in Lake shore sub Counties	1000 Crop farmers trained. 10000Farmers organized into groups and associations. 5 Commodity Value chains developed. 4 Farmers tours and field days conducted 100% Surveillance on crop Pests and diseases conducted
	Fish fry provided to fish farmers	Fish fry provided to fish farmers	
	Fish folk & communities sensitized and trained;	Fish folk & communities sensitized and trained;	
	Information about fish collected & disseminated;	Information about fish collected & disseminated;	Conduct training of farmers. Organize farmers to form groups and associations.
	Demonstrations on fish pnds production and handli	Demonstrations on fish pnds production and handli	Develop commodity value chains - conducting innovation platforms.
	Mobilisation of fishermen, Sensitisation, Training of fishermen, Training of staff, Field Visits	Enforcement on fisheries conducted in Lake shore sub Counties	Conduct surveillance for pests and diseases in crops. Organize tours and field days for farmers
		Fish fry provided to fish farmers	
		Fish folk & communities sensitized and trained;	
		Information about fish collected & disseminated;	
		Demonstrations on fish pnds production and handli	
		Enforcement on fisheries conducted in Lake shore sub Counties	
		Fish fry provided to fish farmers	
		Fish folk & communities sensitized and trained;	
		Information about fish collected & disseminated;	
		Demonstrations on fish pnds production and handli	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,000
Domestic Dev't:	25,000	18,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>31,000</b>	<b>23,250</b>	<b>6,000</b>

**Vote:509 Hoima District**

**FY 2018/19**

**OutPut: 01 82 06Agriculture statistics and information**

Non Standard Outputs:	9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured	Number of vermin killed.	Data on Production for different enterprises collected i.e. crop sector, livestock sector, fisheries sector, entomology and commercial services.
	Number of vermin killed.	Number of vermin control reports made and submitted to the district by the VCGs	Data on mechanization of agriculture collected.
	Number of vermin control reports made and submitted to the district by the VCGs	Number of vermin control reports made and submitted to the district by the VCGs	Data on markets collected.
	Procurement of bicycles for vermin control guards.	9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured	Conduct market surveys on various commodities.
	Carry out supervision and monitoring of vermin control activities, Report writing	Number of vermin killed.	Conduct market research for different commodities.
		Number of vermin control reports made and submitted to the district by the VCGs	
	Wage Rec't:	0	0
	Non Wage Rec't:	2,000	1,500
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>
			<b>4,000</b>

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## *OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion*

Non Standard Outputs:	3 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.	1 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.	Animals with live bait technology (acaricide control). Conduct spraying of animals
	1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters-Kasingo.	1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters-Kasingo.	
	Procure 50 bee hives for Entomolog Mobilisation of farmers, selection of sites, preparation of demo sites, procurement of demo items	Procure 50 bee hives for Entomolog 1 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.	
		1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters-Kasingo.	
		Procure 50 bee hives for Entomolog 1 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.	
		1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters-Kasingo.	
		Procure 50 bee hives for Entomolog	
	Wage Rec't: 0	0	0
	Non Wage Rec't: 2,500	1,875	6,000
	Domestic Dev't: 18,000	13,500	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 20,500</b>	<b>15,375</b>	<b>6,000</b>

## *OutPut: 01 82 10Vermin Control Services*

Non Standard Outputs:	Restriction and enforcement of livestock movement throughout the district	Restriction and enforcement of livestock movement throughout the district.
	Specialised trainings on Climate change and pasture preservation (silage and hay making) conducted in buhanika, Kitoba, Kyangwali, Kiziranfumbi.	Specialised trainings on Climate change and pasture preservation (silage and hay making) conducted in buhanika, Kitoba, Kyangwali, Kiziranfumbi.
	Training of staff	Training of staff
	Field vis Livestock market inspection/supervision, Livestock Inspection, Issuance of livestock healthcertificates,	Field viRestriction and enforcement of livestock movement throughout the district.



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	Field visits, case attendance to farmers. Mobilisation of farmers, Sensitisation on Climate change, Demonstration on	Specialised trainings on Climate change and pasture preservation (silage and hay making) conducted in buhanika, Kitoba, Kyangwali, Kiziranfumbi.		
		Training of staff		
		Field viRestriction and enforcement of livestock movement throughout the district.		
		Specialised trainings on Climate change and pasture preservation (silage and hay making) conducted in buhanika, Kitoba, Kyangwali, Kiziranfumbi.		
		Training of staff		
		Field vi		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	6,000	4,500	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:	3 laptops procured for the Secretary of Production, Chairman Production Committee and DPMO Procure 3 laptops for the Secretary of Production, Chairman Production Committee and DPMO	Laptops (3) for the department procured. Capacity Development of the staff done (Administrative Review Course and other courses). Procurement of Office equipment carried out. Maintenance of motorcycles & motorcycles done. Training of staff carried out. District based workshops and seminars conducted. Procurement of the laptops and small equipment. Carrying out training of staff. Carrying out quarterly semi-annual and annual workshops. Attending National level trainings and workshops. Carrying out maintenance of vehicles and motorcycles.		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	6,000	4,500	25,000
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>25,000</b>

**OutPut: 01 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:

**Vote:509 Hoima District**

**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	590,084
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>590,084</b>

***OutPut: 01 82 80Valley dam construction***

Non Standard Outputs:			One valley Tank constructed in Buseruka Subcounty. Starting the procurement process. Identification of the site for the valley tank including land with the communities. Signing of the MoU for ownership of the valley tank with the communities. Supervision and monitoring of the construction works.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	25,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

***OutPut: 01 82 82Slaughter slab construction***

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	24,000	18,000	20,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>20,000</b>

***OutPut: 01 82 84Plant clinic/mini laboratory construction***

Non Standard Outputs:			Conduct 24 Plant Health Clinics for the farmers in the communities. Establishment of the laboratory for the Plant health clinic in selected sub-counties. Common pests & diseases controlled. Mobilization of the communities to attend Plant Health Clinics Training of the farmers in various aspects at the Plant Health Clinics. Carrying out demonstrations in treatment and management of cases at the Plant Health Clinic. Establishment of the small mobile laboratory equipment for the Plant Health Clinics.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	25,239
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,239</b>

# Vote:509 Hoima District

FY 2018/19

## Class Of OutPut: Higher LG Services

### OutPut: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	2 Trade sensitization meetings organized at the district council	0N/A1 Trade sensitization meeting will be conducted at the district covering the following areas: Business management Joint ventures Taxation regims Registration of businesses etc. 1 Trade sensitization meeting will be conducted at the district covering the following areas: Business management Joint ventures Taxation regims Registration of businesses etc.	2 Trade sensitization meetings organized at the district council
Non Standard Outputs:	Support to trade business ventures in the district. Mobilisation, Sensitisation and training of traders, Registration of traders/businesses	Promoting linkages among the business community or people for joint ventures. Promoting linkages among the business community or people for joint ventures. Promoting linkages among the business community or people for joint ventures.	Nil Nil
	Wage Rec't:	9,582	7,187
	Non Wage Rec't:	4,500	3,375
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>14,082</b>	<b>10,562</b>

### OutPut: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1 Enterprises linked to UNBS for product quality and standards	0N/A0N/A1 Enterprise will be linked to UNBS for product quality and standards. The business will gbe coded and branded.	1 Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Types of enterprises linked to UNBS for product quality and standards. Mobilisation of business owners, Business certification	N/AN/AAgricultural enterprises will be given priority.	Nil Nil
	Wage Rec't:	0	0
	Non Wage Rec't:	3,500	2,625
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>

## Vote:509 Hoima District

FY 2018/19

### *OutPut: 01 83 03Market Linkage Services*

No. of producers or producer groups linked to market internationally through UEPB	2Producer groups linked to regional and international markets	0N/A1Producer groups linked to regional and international markets.1Producer groups linked to regional and international markets.	2Producer groups linked to regional and international markets
Non Standard Outputs:		N/A	NilNil
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	1,466
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>1,466</b>

### *OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services*

Non Standard Outputs:	Groups facilitated to form cooperatives Mobilisation of groups, Training of groups	N/AOther organised groups will be assisted to form co-operatives.Other organised groups will be assisted to form co-operatives.	NilNil
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	1,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>1,600</b>

### *OutPut: 01 83 05Tourism Promotional Services*

Non Standard Outputs:	The new sites will be identified in the Sub Counties. Identification and registration	N/AN/AThe facilities will be associated with recreation activities.	NilNil
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	2,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>2,300</b>

# Vote:509 Hoima District

FY 2018/19

## OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YesA report on the nature of value addition support existing and needs made	YESA report on the nature of value addition support existing and needs madeYESA report on the nature of value addition support existing and needs madeYESA report on the nature of value addition support existing and needs made	YESA report on the nature of value addition support existing and needs made
No. of value addition facilities in the district	5identified of value addition facilities in both the Municipality and the District	1New Value addition facilities will be identified for specific products on the market.1New Value addition facilities will be identified for specific product(s) on the market.2New Value addition facilities will be identified for specific product(s) on the market.	2Identified of value addition facilities in both the Municipality and the District
Non Standard Outputs:	Trainings co-ordinated for MSMEs Mobilisation and training of MSMEs	Trainings will focus on bussiness planning and development, product development, business diversification (economies of scales and scope) clients or consumer protection, etc.Trainings will focus on bussiness planning and development, product development, business diversification (economies of scales and scope) clients or consumer protection, etc.Trainings will focus on bussiness planning and development, product development, business diversification (economies of scales and scope) clients or consumer protection, etc.	NilNil
	Wage Rec't:	0	0
	Non Wage Rec't:	4,861	3,646
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>4,861</b>	<b>3,646</b>
			<b>1,600</b>

## OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	1Tourism action plans and regulations developed	
Non Standard Outputs:	Nil Nil	Production staff trained in crosscutting areas of business development and management. Mobilisation of staff for the training Establishing training needs for the staff Conducting the trainings on business development and management for the production staff. Compile reports on trainings of production staff on business

**Vote:509 Hoima District**

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			management and development.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>500</b>

**OutPut: 01 83 08Sector Capacity Development**

Non Standard Outputs:	2 Staff trained in Commercial Services activities which can be rolled over to the farmers. Famers trained in Commercial services for agribusiness development. Staff training	Agricultural Extension staff will be trained in Commercial Services activities which can be rolled over to the farmers. Famers trained in Commercial services for agribusiness development and management.Agricultural Extension staff will be trained in Commercial Services activities which can be rolled over to the farmers. Famers trained in Commercial services for agribusiness development and management.Agricultural Extension staff will be trained in Commercial Services activities which can be rolled over to the farmers. Famers trained in Commercial services for agribusiness development and management.	Commercial services sector effectively managed.Carry out monitoring and supervision of the sector.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>200</b>

**OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure**

Non Standard Outputs:	FGs monitored & supervised. SACCOS followed up for effective operations Monitoring and supervision of SACCOS	Farmer Groups capable of developing into associations and co-operatives.Farmer Groups capable of developing into associations and co-operatives.Farmer Groups capable of developing into associations and co-operatives.	Government business Infrastructure maintained.Proper maintenance of the infrastructures of government.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>300</b>
Wage Rec't:	462,290	346,717	483,972
Non Wage Rec't:	117,590	88,192	241,891
Domestic Dev't:	108,525	81,394	685,324
Donor Dev't:	0	0	0

**Vote:509 Hoima District**

**FY 2018/19**

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Total For WorkPlan

688,404

516,303

1,411,187

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 5 Health**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***OutPut: 08 81 04District Hospital Services***

Non Standard Outputs:	Not applicable	Not applicable	Not applicable	Not applicable
Wage Rec't:		0	0	0
Non Wage Rec't:	839,743		629,807	0
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
<b>Total For KeyOutput</b>	<b>839,743</b>		<b>629,807</b>	<b>0</b>

***OutPut: 08 81 06District healthcare management services***

Non Standard Outputs:			No of health workers paid salaries. % of health workers appraised	
			No of Health facilities monitored	
			Appraising health workers	
			Monitoring health facilities	
Wage Rec't:	0		0	2,921,812
Non Wage Rec't:	0		0	398,238
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
<b>Total For KeyOutput</b>	<b>0</b>		<b>0</b>	<b>3,320,050</b>

**Class Of OutPut: Lower Local Services**



## Vote:509 Hoima District

FY 2018/19

### *OutPut: 08 81 53NGO Basic Healthcare Services (LLS)*

No. and proportion of deliveries conducted in the NGO Basic health facilities	7008 PNFPs in the district and refugee settlement : , Munteme HC II, Bombo HC II, Kitana HC II, Bugambe Tea HC III, Rwenyawawa HC III,Ngurwe H.C II, Malembo H.C II, Kisaru H.C II,	N/AN/AN/A	120PNFPs in the district are Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	40008 PNFPs in the district and refugee settlement : , Munteme HC II, Bombo HC II, Kitana HC II, Bugambe Tea HC III, Rwenyawawa HC III,Ngurwe H.C II, Malembo H.C II, Kisaru H.C II,	N/AN/AN/A	800PNFPs in the district are Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III
Number of inpatients that visited the NGO Basic health facilities	6008 PNFPs in the district and refugee settlement : , Munteme HC II, Bombo HC II, Kitana HC II, Bugambe Tea HC III, Rwenyawawa HC III,Ngurwe H.C II, Malembo H.C II, Kisaru H.C II,	N/AN/AN/A	200PNFPs in the district are Kitana HC II, Azur HC III and Bujumbura HC III
Number of outpatients that visited the NGO Basic health facilities	90008 PNFPs in the district and refugee settlement : , Munteme HC II, Bombo HC II, Kitana HC II, Bugambe Tea HC III, Rwenyawawa HC III,Ngurwe H.C II, Malembo H.C II, Kisaru H.C II,	N/AN/AN/A	1500PNFPs in the district are Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III
Non Standard Outputs:			N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	0	10,153
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>

### *OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)*

**Vote:509 Hoima District**

**FY 2018/19**

<p>% age of approved posts filled with qualified health workers</p>	<p>68All 43 government facilities Recruited staff posted to the health facilities with vacant posts</p>	<p>75In 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigoroby HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II</p>
<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>98All 627 villages in the district</p>	<p>98villages in all the sub counties of Buhanika, Buseruka, Kigoroby, Kigoroby TC and Kyabigambire with functional VHTs</p>
<p>No and proportion of deliveries conducted in the Govt. health facilities</p>	<p>1800020 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC II</p>	<p>7000Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III</p>
<p>No of children immunized with Pentavalent vaccine</p>	<p>2679443 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III</p>	<p>12340Government health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III</p>
<p>No of trained health related training sessions held.</p>	<p>6Conduct contiguous medical education for 438 health workers at least one CME in 2 month under different programmes in the district funded by the stakeholders.</p>	<p>5Number of health workers trained/Attendend atleast 5 workshops</p>

**Vote:509 Hoima District**

**FY 2018/19**

Number of inpatients that visited the Govt. health facilities.	650020 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III	1500Government health facilities in all Government aided health facilities in Buseruka, Kigoroby, and Kigoroby TC, as follows: Buseruka HC III, and Kigoroby HC IV,	
Number of outpatients that visited the Govt. health facilities.	62312336 government facilities in the district as follows: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbara	164250Government health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	
Number of trained health workers in health centers	43836 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasen	172 Trained Health workers in the following HCs: Kapaapi HC III Kibiro HC II Kigoroby HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II	
Non Standard Outputs:	Not applicable Not applicable	Trained health workers Trainings of health workers Onsite mentorships	
	Wage Rec't: 3,122,436	2,341,827	0
	Non Wage Rec't: 315,461	236,596	97,828
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	991,000
<b>Total For KeyOutput</b>	<b>3,437,897</b>	<b>2,578,423</b>	<b>1,088,828</b>

**OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)**

Non Standard Outputs:		3 stance Pit latrine at Mparangasi HC IIIPreparation of BOQs Conduct monitoring of the construction worker	
	Wage Rec't: 0	0	0
	Non Wage Rec't: 0	0	0
	Domestic Dev't: 0	0	12,000

**Vote:509 Hoima District**

**FY 2018/19**

Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

***OutPut: 08 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:	Three office chairs, One office desk, one conference table with four office chairs		
	Filing cabinet Submiison of procurement plan		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,200	5,400	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,200</b>	<b>5,400</b>	<b>0</b>

***OutPut: 08 81 80Health Centre Construction and Rehabilitation***

Non Standard Outputs:	Not applicable Not applicable		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	33,347	25,010	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>33,347</b>	<b>25,010</b>	<b>0</b>

***OutPut: 08 81 81Staff Houses Construction and Rehabilitation***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>0</b>

***OutPut: 08 81 83OPD and other ward Construction and Rehabilitation***

Non Standard Outputs:	Renovated Toonya OPD buildingsPreparation of BOQs Monitor construction works		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	36,103
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>36,103</b>

**Class Of OutPut: Higher LG Services**

**Vote:509 Hoima District**

**FY 2018/19**

**OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Staff in the health facilities and District Health Team appraised		
	12 DHT meetings Held		
	12 DTPC meetings attended		
	Atleast 24 coordination meetings organised by MOH and stakeholders attended outside the district		
	410 health staff paid the salari		
	Training of staff on performance appraisal		
	provision of appraisal forms		
	provision of meeting schedule		
	timely invitation of implementing partners and the District Health Team Members		
	timely update of payroll for the staff		
	provision of supervision sche		
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	148,093	111,070
	Donor Dev't:	471,430	353,573
	<b>Total For KeyOutput</b>	<b>619,523</b>	<b>464,642</b>
	Wage Rec't:	3,122,436	2,341,827
	Non Wage Rec't:	1,155,204	866,403
	Domestic Dev't:	203,640	152,730
	Donor Dev't:	471,430	353,573
	<b>Total For WorkPlan</b>	<b>4,952,710</b>	<b>3,714,533</b>
			2,921,812
			506,219
			48,103
			991,000
			<b>4,467,134</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 6 Education**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:

611 Primary School Teachers paid salaries in 63 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and KitobaPay Salaries to Primary School Teachers in 135 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba

Wage Rec't:	0	0	4,158,621
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,158,621</b>

**Class Of OutPut: Lower Local Services**

*OutPut: 07 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one	340Students passing in grade one in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali	340Students passing in grade one in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali340Students passing in grade one in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali340Students passing in grade one in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali	180Students passing in grade one in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire
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**Vote:509 Hoima District**

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<p>No. of pupils enrolled in UPE</p>	<p>65260Pupils enrolled in UPE schools in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali</p>	<p>65260Pupils enrolled in UPE schools in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali 65260Pupils enrolled in UPE schools in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali 65260Pupils enrolled in UPE schools in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali</p>	<p>31000Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire</p>
<p>No. of pupils sitting PLE</p>	<p>4500Pupils sitting PLE Student drop-outs in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali</p>	<p>4500Pupils sitting PLE Student drop-outs in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali 4500Pupils sitting PLE Student drop-outs in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali 4500Pupils sitting PLE Student drop-outs in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali</p>	<p>1700Pupils sitting PLE Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire</p>

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No. of student drop-outs	200Student drop-outs in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali	200Student drop-outs in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali	80Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	
No. of teachers paid salaries	1255Teachers paid salaries in the following sub counties: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali	1255Teachers paid salaries in the following sub counties: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali	611Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	
Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	8,034,000	6,025,500	0
	Non Wage Rec't:	600,261	450,196	347,202
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>8,634,261</b>	<b>6,475,696</b>	<b>347,202</b>

***OutPut: 07 81 80Classroom construction and rehabilitation***

Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	151,521	113,640	356,760
	Donor Dev't:	0	0	0



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<b>Total For KeyOutput</b>	<b>151,521</b>	<b>113,640</b>	<b>356,760</b>
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**OutPut: 07 81 81 Latrine construction and rehabilitation**

Non Standard Outputs:	N/A		Retention for 3 other structures paid out To pay retention for Kasenyi lyato Ps, Kirimbi and Bukinda Ps
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	71,536	53,652	117,614
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>71,536</b>	<b>53,652</b>	<b>117,614</b>

**OutPut: 07 81 82 Teacher house construction and rehabilitation**

Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	85,324	63,993	360,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>85,324</b>	<b>63,993</b>	<b>360,000</b>

**OutPut: 07 81 83 Provision of furniture to primary schools**

Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,640	6,480	35,640
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,640</b>	<b>6,480</b>	<b>35,640</b>

**Programme: 07 82 Secondary Education**

**Class Of OutPut: Higher LG Services**

**OutPut: 07 82 01 Secondary Teaching Services**

Non Standard Outputs:			Secondary School Teachers paid salary by 28th of every month Promptly pay Secondary School Teachers by 28th of every month
Wage Rec't:	0	0	1,165,906
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,165,906</b>

**Class Of OutPut: Lower Local Services**

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**OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6400Disbursement of USE funds to Secondary Schools (ie Buseruka SS, Buhimba SS, Munteme Fatima College, Kiziranfumbi SS, St. Thomas More SS, Bugambe S.S, Kakindo SS, Kabwoya SS, Kyangwali SS, St. Syprian Butema SS, St Andrews High Kitoba SS and St. Micheal	6400Disbursement of USE funds to Secondary Schools (ie Buseruka SS, Buhimba SS, Munteme Fatima College, Kiziranfumbi SS, St. Thomas More SS, Bugambe S.S, Kakindo SS, Kabwoya SS, Kyangwali SS, St. Syprian Butema SS, St Andrews High Kitoba SS and St. Micheal	2300Disbursement of USE funds to Secondary Schools i.e Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS, St Andrews Kitoba, and St Michael Disbursement of USE funds to Secondary Schools.
No. of teaching and non teaching staff paid	227In the following Schools: Kyangwali SS, Kabwoya SS, Munteme Fatima College, Kiziranfumbi SS, Buhimba SS, Bugambe SS, Buseruka SS, Sir Tito Winyi SS, Kakindo SS	6400Disbursement of USE funds to Secondary Schools (ie Buseruka SS, Buhimba SS, Munteme Fatima College, Kiziranfumbi SS, St. Thomas More SS, Bugambe S.S, Kakindo SS, Kabwoya SS, Kyangwali SS, St. Syprian Butema SS, St Andrews High Kitoba SS and St. Micheal	6400Disbursement of USE funds to Secondary Schools (ie Buseruka SS, Buhimba SS, Munteme Fatima College, Kiziranfumbi SS, St. Thomas More SS, Bugambe S.S, Kakindo SS, Kabwoya SS, Kyangwali SS, St. Syprian Butema SS, St Andrews High Kitoba SS and St. Micheal
Non Standard Outputs:	227In the following Schools: Kyangwali SS, Kabwoya SS, Munteme Fatima College, Kiziranfumbi SS, Buhimba SS, Bugambe SS, Buseruka SS, Sir Tito Winyi SS, Kakindo SS	227In the following Schools: Kyangwali SS, Kabwoya SS, Munteme Fatima College, Kiziranfumbi SS, Buhimba SS, Bugambe SS, Buseruka SS, Sir Tito Winyi SS, Kakindo SS	112In the following Schools: i.e Buseruka SS, St Thomas Moore; Kakindo SS and Sir Tito Winyi SS Disbursement of USE funds to Secondary Schools., Process salary payment by 28th of every month
		N/A	Inspections ,monitoring and support supervision provided in all the schoolsInspection , monitoring and support supervision
Wage Rec't:	1,708,000	1,281,000	0
Non Wage Rec't:	814,104	610,578	356,090
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,522,104</b>	<b>1,891,578</b>	<b>356,090</b>

**Class Of OutPut: Higher LG Services**

**OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	50Payment of staff salaries at	50Payment of staff salaries at	22Staff salaries at Buhimba
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	Buhimba technical Institute and Munteme polytechnic Institute	Buhimba technical Institute and Munteme polytechnic Institute50Payment of staff salaries at Buhimba technical Institute and Munteme polytechnic Institute50Payment of staff salaries at Buhimba technical Institute and Munteme polytechnic Institute	Technical Institute paid by 28th of every month	
Non Standard Outputs:			N/AN/A	
	Wage Rec't:	0	0	223,796
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>223,796</b>

**Class Of OutPut: Lower Local Services**

**OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:	Salaries and UPOLET funds for Munteme Tehnicle institute and Buhimba Technicle institute in Buhimba S/C	Salaries and UPOLET funds for Munteme Tehnicle institute and Buhimba Technicle institute in Buhimba S/CSalaries and UPOLET funds for Munteme Tehnicle institute and Buhimba Technicle institute in Buhimba S/CSalaries and UPOLET funds for Munteme Tehnicle institute and Buhimba Technicle institute in Buhimba S/C	Skills development training in Vocational institutions MonitoredTo monitor skills development training in various technical institutes	
	Wage Rec't:	34,109	25,582	0
	Non Wage Rec't:	585,609	439,207	597,826
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>619,718</b>	<b>464,788</b>	<b>597,826</b>

**Class Of OutPut: Higher LG Services**

**OutPut: 07 84 01Education Management Services**

Non Standard Outputs:	Organisation of stakeholders conferences, procurement o office computers/laptops, enhancement of ECD and development of modle schools Modle schools development, holding stakeholders conferences, procuring laptops and monitering school activities	Organisation of stakeholders conferences, procurement o office computers/laptops, enhancement of ECD and development of modle schoolsOrganisation of stakeholders conferences, procurement o office computers/laptops, enhancement of ECD and development of modle schoolsOrganisation of stakeholders conferences, procurement o office computers/laptops, enhancement of ECD and development of modle schools	64 Primary schools inspected on a quarterly basis in order to improve performance Quarterly reports compiled and submitted to relevant authoritiesTo inspect Primary schools on quarterly basis etc To compile and submit technical reports to relevant authorities	
	Wage Rec't:	85,891	64,418	0

**Vote:509 Hoima District**

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Non Wage Rec't:	46,228	34,671	80,544
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>132,119</b>	<b>99,089</b>	<b>80,544</b>

**Vote:509 Hoima District**

**FY 2018/19**

***OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education***

No. of primary schools inspected in quarter	335Inspection of pre-primary, primary, secondary and tertiary intitutions in the district	335Inspection of pre-primary, primary, secondary and tertiary intitutions in the district335Inspection of pre-primary, primary, secondary and tertiary intitutions in the district335Inspection of pre-primary, primary, secondary and tertiary intitutions in the district
No. of secondary schools inspected in quarter	22School Inspection (including private schools) in 11 Sub counties Buhimba Kiziranfumbi Kabwoya Kyangwali Buseruka Bugambe Kitoba Kigoroby Town Council Kigoroby Kyabigambire Buhanika	22School Inspection (including private schools) in 11 Sub counties Buhimba Kiziranfumbi Kabwoya Kyangwali Buseruka Bugambe Kitoba Kigoroby Town Council Kigoroby Kyabigambire Buhanika22School Inspection (including private schools) in 11 Sub counties Buhimba Kiziranfumbi Kabwoya Kyangwali Buseruka Bugambe Kitoba Kigoroby Town Council Kigoroby Kyabigambire Buhanika22School Inspection (including private schools) in 11 Sub counties Buhimba Kiziranfumbi Kabwoya Kyangwali Buseruka Bugambe Kitoba Kigoroby Town Council Kigoroby Kyabigambire Buhanika
No. of tertiary institutions inspected in quarter	4Buhimba Vocational Technical Institute, Munteme College and other privately owned tertiary institutions	4Buhimba Vocational Technical Institute, Munteme College and other privately owned tertiary institutions4Buhimba Vocational Technical Institute, Munteme College and other privately owned tertiary institutions4Buhimba Vocational Technical Institute, Munteme College and other privately owned tertiary institutions

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Non Standard Outputs:	N/A	9 Secondary schools monitored and inspected Data on 9 secondary schools collected To monitor secondary schools on a regular basis To collect Data on secondary schools	
Wage Rec't:	0	0	0
Non Wage Rec't:	53,654	40,241	25,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>53,654</b>	<b>40,241</b>	<b>25,000</b>

**Vote:509 Hoima District**

**FY 2018/19**

**OutPut: 07 84 03Sports Development services**

Non Standard Outputs:	Sports work plans and budgets prepared;	Sports work plans and budgets prepared;	Sports activities conducted i.e ball games , and Athletics etc
	Sports and games programmes/timetable drawn;	Sports and games programmes/timetable drawn;	Reports compiled and submitted to relevant authorities Staff training ,workshops ,seminars for games masters To conduct Sports activities at different levels i.e Zonal , District and National levels To compile and submit reports to relevant authorities
	Sports and games activities supervised;	Sports and games activities supervised;	
	Sports talents identified and promoted;	Sports talents identified and promoted;	
	Sports courses organised;	Sports courses organised;	
	Community sensitised on sports and game policies;	Community sensitised on sports and game policies;	
	Spo Preparing sports work plans and budgets;	SpoSports work plans and budgets prepared;	
	Drawing up sports and games programmes/timetable;	Sports and games programmes/timetable drawn;	
	Supervising sports and games;	Sports and games activities supervised;	
	Identifying and promoting sports talent;	Sports talents identified and promoted;	
	Organising sports courses;	Sports courses organised;	
	Mobilising and sensitising the community on sports and g	Community sensitised on sports and game policies;	
		SpoSports work plans and budgets prepared;	
		Sports and games programmes/timetable drawn;	
		Sports and games activities supervised;	
		Sports talents identified and promoted;	
		Sports courses organised;	
		Community sensitised on sports and game policies;	
		Spo	
	Wage Rec't:	0	0
	Non Wage Rec't:	20,000	15,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>
			<b>55,000</b>

**OutPut: 07 84 04Sector Capacity Development**

Non Standard Outputs:	Conducting teachers refresher courses, CPDs and trainings ithe district Organisation of planning content, delivery of	Conducting teachers refresher courses, CPDs and trainings ithe districtConducting teachers refresher courses, CPDs and	80 Head teachers and teachers trained To train head teachers and teachers on the different skills and knowldge required for
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	content, assessment and evaluation	trainings ithe district Conducting teachers refresher courses, CPDs and trainings ithe district	performance improvemenet
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	21,499
Domestic Dev't:	36,408	27,306	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>36,408</b>	<b>27,306</b>	<b>21,499</b>

**OutPut: 07 84 05 Education Management Services**

Non Standard Outputs:			
		64 primary and 9 secondary Monitored and inspected Quarterly reports compiled and Submitted to relevant Authorities UNEB Examination activities effectively carried out To monitor primary, secondary and Tertiary institutions on a quartely basis To collect data and submit the same to relevant authorities To meet expenses for UNEB PLE activities for the Year 2018	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	32,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,400</b>

**Class Of OutPut: Capital Purchases**

**OutPut: 07 84 72 Administrative Capital**

Non Standard Outputs:	Environmental impact assessment, monitoring of projects and production of BOQs carried out	Environmental impact assessment, monitoring of projects and production of BOQs carried out	ECD Activities under UNICEF funding carried out (4) 4 Capacity Building Activities under Sector CG Development carried out Carry out the following ECD Activities under UNICEF funding i.e workshops and seminars, monitoring ,support supervision and data collection Carry out Capacity Building Activities under Sector CG Development as follows: train 2 games teachers per school; train 256 EGR Teachers and 244 Regular teachers on performance improvement; 64 HTs and DHTs on performance management; 80 Govt and Selected Private schools in short tailored courses and retooling the Department with 4 laptop computers.
	Outstanding obligation to Motor Care paid for the 4WD PU EIA, BOQ production, monitoring and evaluation	Outstanding obligation to Motor Care paid for the 4WD PUEnvironmental impact assessment, monitoring of projects and production of BOQs carried out	
	Payment will be made to Motor Care for the delivery of the 4WD PU for the department.	Outstanding obligation to Motor Care paid for the 4WD PUEnvironmental impact assessment, monitoring of projects and production of BOQs carried out	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	213,409	160,057	96,400
Donor Dev't:	0	0	65,430



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	<b>Total For KeyOutput</b>	<b>213,409</b>	<b>160,057</b>	<b>161,830</b>
<i>Programme: 07 85 Special Needs Education</i>				
<b>Class Of OutPut: Higher LG Services</b>				
<i>OutPut: 07 85 01Special Needs Education Services</i>				
Non Standard Outputs:		N/A		128 SNE teachers conducted Data collected on 64 primary SNE childrenTo conduct workshops for SNE teachers To collect Data on SNE children
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	5,000
Domestic Dev't:	5,000	3,750	3,750	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>3,750</b>	<b>5,000</b>
Wage Rec't:	9,862,000	7,396,500	7,396,500	5,548,323
Non Wage Rec't:	2,119,856	1,589,892	1,589,892	1,520,561
Domestic Dev't:	571,837	428,878	428,878	966,414
Donor Dev't:	0	0	0	65,430
<b>Total For WorkPlan</b>	<b>12,553,693</b>	<b>9,415,270</b>	<b>9,415,270</b>	<b>8,100,728</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

**OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Technical advice and guidance to stakeholders provided;	Technical advice and guidance to stakeholders provided;	
	Technical specifications of contracts prepared;	Technical specifications of contracts prepared;	
	Supervision of technical works undertaken;	Supervision of technical works undertaken;	
	Work plans and budgets for the department prepared;	Work plans and budgets for the department prepared;	
	Building and other structural plans approved;	Building and other structural plans approved; Technical advice and guidance to stakeholders provided;	
		Technical specifications of contracts prepared;	
		Supervision of technical works undertaken;	
		Work plans and budgets for the department prepared;	
		Building and other structural plans approved; Technical advice and guidance to stakeholders provided;	
		Technical specifications of contracts prepared;	
		Supervision of technical works undertaken;	
		Work plans and budgets for the department prepared;	
		Building and other structural plans approved;	
	Wage Rec't:	73,286	54,965
	Non Wage Rec't:	80,914	60,685
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>154,200</b>	<b>115,650</b>

**Vote:509 Hoima District**

**FY 2018/19**

***OutPut: 04 81 05District Road equipment and machinery repaired***

Non Standard Outputs:			Equipment repaired and maintained	
			Maintaining of road equipment	
			Repairing of road equipment	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	34,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>34,000</b>

***OutPut: 04 81 08Operation of District Roads Office***

Non Standard Outputs:			No of departmental meetings organized. No. of staff supervised and appraised. No. of projects monitored. Welfare of staff maintained	
			Monitoring and supervision	
			Procuring Stationery and small office equipment	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	78,199
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>78,199</b>

**Class Of OutPut: Lower Local Services**

**Vote:509 Hoima District**

**FY 2018/19**

***OutPut: 04 81 51Community Access Road Maintenance (LLS)***

No of bottle necks removed from CARs	10Funds transferred to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali	10Funds transferred to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali	5Funds transferred to 5 sub counties of Buhanika, Buhimba, Buseruka, Kigoroby, Kitoba, Kyabigambire
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0		0
Non Wage Rec't:	110,000	82,500	114,459
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>110,000</b>	<b>82,500</b>	<b>114,459</b>

***OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)***

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0		0
Non Wage Rec't:	120,000	90,000	183,783
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>120,000</b>	<b>90,000</b>	<b>183,783</b>

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**OutPut: 04 81 58 District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	24 Periodically Maintained: Muhwiju - Kiryamba - Kyakabale road (10.0km) in Bugambe Sub County;	12 Periodically Maintained as follows: Bujwahya - Kisabagwa - Bugandale in Kyabigambire S/C
	Ruguse - Bujugu - Kisambo road (14.0km) in Bugambe and Kiziranfumbi Sub Counties	24 Culverts installation
Length in Km of District roads routinely maintained	607Km of District roads Maintained on routine manual basis in all 10 sub counties as follows: Buraru - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorob	476Km of District roads Maintained on routine manual basis in all 5 sub counties as follows: Buhanika: Butema - Kifumura Kafu - Kasembya Kitonya - Kasambya Kihohoro - Wagesa Buseruka: Bujawe - Kasenyi - Nyakabingo Kitoba: Buhamba - Iseisa Dwooli - Budaka Karongo - Iseisa Bulindi - Waaki Iseisa - Kiboirya Budaka - Kibanjwa Kitoba - Icukira Kitoba - Kyabasengya Kiburwa - Rutoma - Bukwara Kyabigambire: Kisiita - Kibaire Kiswero - Katugo Bulindi - Kibegenya Kigorobya - Icukira Kapaapi - Runga
	607Km of District roads Maintained on routine manual basis in all 10 sub counties as follows: Buraru - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorob 607Km of District roads Maintained on routine manual basis in all 10 sub counties as follows: Buraru - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorob	
No. of bridges maintained	130 Culverts installation on Nyakaraliike swamp on Kafo-Wagesa road in Buhanika Sub County;	024 culverts installation on selected roads
	24 culverts installation on selected roads	

**Vote:509 Hoima District**

**FY 2018/19**

Non Standard Outputs:	N/A		Routine Mechanized Maintenance as follows: Kitorogya-Kihohoro-Kakira 10km Kabaale-Zorobi-Kataaba 12km Kitegwa-Zorobi-Ngemwa 9km Bulindi-Kibegenya 6km Kigoroby-Waaki 8km Carry out drainage works, culvert cleaning, grass cutting, debris removal grading
Wage Rec't:	0	0	0
Non Wage Rec't:	474,429	355,822	485,105
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>474,429</b>	<b>355,822</b>	<b>485,105</b>

**OutPut: 04 81 80 Rural roads construction and rehabilitation**

Non Standard Outputs:	Communities sensitized on climate change, tree planting and gender issues under the roads sub sector Hold village meetings along the rehabilitated to sensitize communities on climate change, tree planting and gender issues	Communities sensitized on climate change, tree planting and gender issues under the roads sub sector Communities sensitized on climate change, tree planting and gender issues under the roads sub sector	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	57,511	43,133	80,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>57,511</b>	<b>43,133</b>	<b>80,000</b>

**Class Of OutPut: Higher LG Services**

**OutPut: 04 82 01 Buildings Maintenance**

Non Standard Outputs:	Minor repairs on the district headquarters, Kasingo Carry out minor repairs as and when they appear	Minor repairs on the district headquarters, Kasingo Minor repairs on the district headquarters, Kasingo Minor repairs on the district headquarters, Kasingo	Phase 2 of the district head quarters completed Preparing BOQs
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	181,931
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>181,931</b>

**Vote:509 Hoima District**

**FY 2018/19**

***OutPut: 04 82 03Plant Maintenance***

Non Standard Outputs:	The road unit equipment and vehicles maintained Carry out regular assessment on the plants and machines; repair them and service regularly	The road unit equipment and vehicles maintainedThe road unit equipment and vehicles maintainedThe road unit equipment and vehicles maintained	
Wage Rec't:	0	0	0
Non Wage Rec't:	57,624	43,218	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>57,624</b>	<b>43,218</b>	<b>0</b>

***OutPut: 04 82 04Electrical Installations/Repairs***

Non Standard Outputs:	Minor repairs on the electrical installations on the district headquarters, Kasingo carried out Carry out minor repairs on electrical installations at the district HQs, Kasingo		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>

***OutPut: 04 82 81Construction of public Buildings***

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	493,503	370,127	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>493,503</b>	<b>370,127</b>	<b>0</b>
Wage Rec't:	73,286	54,965	0
Non Wage Rec't:	845,967	634,475	1,077,477
Domestic Dev't:	551,014	413,261	80,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,470,267</b>	<b>1,102,700</b>	<b>1,157,476</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 7b Water**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services**

**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Work plan, four quarterly reports and an annual report prepared and submitted to line ministries	Work plan and first quarter report prepared and submitted to line ministries	Salaries for district water staff paid
	Motor vehicle and motor cycles repaired and maintained in good working condition	Motor vehicle and motor cycles repaired and maintained in good working condition	1 Annual work plan and 4 quarterly reports prepared and submitted to line ministries
	Salaries for district water staff paid. (NB: salary for one borehole m Preparation of wworkplan, reports, annual report, assessment of vehicles and motor cycles to determine maintenance requirements	Salaries for district water staff (July, August, September) paid. (NB: salary for one boreSecond quarter report prepared and submitted to line ministries	4 Meetings and workshops attendedLower local councils met to obtain their priorities for inclusion in annual work plan Data on progress for both software and hardware activities obtained for inclusion in quarterly reports
		Motor vehicle and motor cycles repaired and maintained in good working condition	
		Salaries for district water staff (Oct, Nov, Dec) paid. (NB: salary for one borehole maintenance techniThird quarter report prepared and submitted to line ministries	
		Motor vehicle and motor cycles repaired and maintained in good working condition	
		Salaries for district water staff (Jan, Feb, Mar) paid. (NB: salary for one borehole maintenance technic	
	Wage Rec't:	27,269	20,452
	Non Wage Rec't:	22,703	17,027
	Domestic Dev't:	6,000	4,500
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>55,972</b>	<b>41,979</b>
			<b>16,648</b>



**Vote:509 Hoima District**

**FY 2018/19**

***OutPut: 09 81 02Supervision, monitoring and coordination***

No. of District Water Supply and Sanitation Coordination Meetings	4-4 district water supply and sanitation co-ordination meetings held at Glorly summit hotel	1-One district water supply and sanitation co-ordination meeting held at Glorly summit hotel1-One district water supply and sanitation co-ordination meeting held at Glorly summit hotel1-One district water supply and sanitation co-ordination meeting held at Glorly summit hotel	4District water supply and sanitation co-ordination meetings held at Glory summit hotel
Non Standard Outputs:	-One Extension staff meeting held at Glory Summit hotel (meeting for health assistants and assistant community development officers Preparation of reports by extension staff regarding the status of water and sanitation in their respective sub-counties	N/A-One Extension staff meeting held at Glory Summit hotel (meeting for health assistants and assistant community development officersN/A	-One extension staff meeting held-Prepare reports to be discussed in the meeting
	Wage Rec't: 0	0	0
	Non Wage Rec't: 6,306	4,730	7,693
	Domestic Dev't: 15,715	11,786	0
	Donor Dev't: 2,000	1,500	0
	<b>Total For KeyOutput 24,021</b>	<b>18,016</b>	<b>7,693</b>

***OutPut: 09 81 04Promotion of Community Based Management***

Non Standard Outputs:	N/A	N/AN/A	
	Wage Rec't: 0	0	0
	Non Wage Rec't: 13,314	9,986	9,531
	Domestic Dev't: 0	0	0
	Donor Dev't: 5,000	3,750	0
	<b>Total For KeyOutput 18,314</b>	<b>13,736</b>	<b>9,531</b>

**Vote:509 Hoima District**

**FY 2018/19**

**OutPut: 09 81 05Promotion of Sanitation and Hygiene**

<p>Non Standard Outputs:</p>	<p>-Sanitation week held in Bulyango parish in Kitoba sub-county                  -Baseline survey on hygiene and sanitation held in Bulyango parish (8 villages) and Ruguse parish (8 villages) in Kitoba and Bugambe sub-counties respectively                  -Home improvement campaigns Activities will include: conduct a baseline survey on sanitationa and hygiene to determine households without sanitatio related facilities, educate all households about total sanitation, organize competitions amongst households to determine the best p</p>	<p>-Baseline survey on hygiene and sanitation held in Bulyango parish (8 villages) and Ruguse parish (8 villages) in Kitoba and Bugambe sub-counties respectively-Home improvement campaigns held in Bulyango and Ruguse parishes in Kitoba and Bugambe sub-counties respectively-Sanitation week held in Bulyango parish in Kitoba sub-county                  -Home improvement campaigns held in Bulyango and Ruguse parishes in Kitoba and Bugambe sub-counties respectively</p>		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	20,638	15,479	0
	Donor Dev't:	21,000	15,750	0
	<b>Total For KeyOutput</b>	<b>41,638</b>	<b>31,229</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

**Vote:509 Hoima District**

**FY 2018/19**

**OutPut: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:	Transfer to Kinogozi piped water system N/A	-Meet operational expenses for the Kinogozi piped water system-Meet operational expenses for the Kinogozi piped water system-Meet operational expenses for the Kinogozi piped water system		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	18,000	13,500	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>0</b>

**OutPut: 09 81 75 Non Standard Service Delivery Capital**

Non Standard Outputs:	Retention for the following projects paid: -Bweyale spring in Kyakakoizi village, Budaka parish in Kitoba sub-county -Ka-buruhani spring in Kyangwali -Kasambya spring in Kiziranfumbi sub-county -Kiryabwiiba borehole in Kitoole village, Ruhunga parish -Visiting of the listed projects to identify defects if any at the end of defects liability period.	Retention for the following projects paid: -Bweyale spring in Kyakakoizi village, Budaka parish in Kitoba sub-county -Ka-buruhani spring in Kyangwali -Kasambya spring in Kiziranfumbi sub-county -Kiryabwiiba borehole in Kitoole village, Ruhunga parish Retention for the following projects paid: -Nyamaroby trading center borehole in Nyamaroby village, Katanga parish, Bugambe sub-county -Kasambya borehole in Kasambya village, Butoole parish, Kyangwali sub-county -Katanwa.A borehole in Katanwa villaN/A	Retention for the thirty one (31) projects paid-Visiting projects after expiry of defects liability period to check out for defects before retained funds are paid out.	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	35,137	26,353	22,196
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>35,137</b>	<b>26,353</b>	<b>22,196</b>

## Vote:509 Hoima District

FY 2018/19

### ***OutPut: 09 81 80Construction of public latrines in RGCs***

No. of public latrines in RGCs and public places	1-One public toilet constructed at Kapaapi trading center in Kapaapi parish in Kigorobyia sub-county	0N/A0N/A1-One public toilet constructed at Kapaapi trading center in Kapaapi parish in Kigorobyia sub-county	1Public toilet at Wagesa market, Kitoonya Parish, Buhanika Sub County
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:		0	0
Non Wage Rec't:		0	0
Domestic Dev't:	15,307	11,480	15,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,307</b>	<b>11,480</b>	<b>15,000</b>

### ***OutPut: 09 81 81Spring protection***

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:		0	0
Non Wage Rec't:		0	0
Domestic Dev't:	18,000	13,500	19,200
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>19,200</b>

### ***OutPut: 09 81 83Borehole drilling and rehabilitation***

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:		0	0
Non Wage Rec't:		0	0
Domestic Dev't:	426,370	319,778	391,042
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>426,370</b>	<b>319,778</b>	<b>391,042</b>

**Vote:509 Hoima District**

**FY 2018/19**

***OutPut: 09 81 84Construction of piped water supply system***

Non Standard Outputs:	Survey and design of Kyarusesa mini piped water system -Carry out topographical surveys, and also conduct both social and economic surveys	Survey and design of Kyarusesa mini piped water systemN/AN/A	-Butema mini piped water system extended -Cungambe Trading Center mini piped water system in Nyakabingo Parish, Buseruka Sub County, designed -Solar panels, pump and inverter for Kaiso mini piped water bought and installed-Digging of trenches and laying of pipes and connecting applicants to the piped water system  -Carrying out socio-economic and topographical surveys, -Develop drawings for water system -Produce Tender documents
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	31,272	23,454
	Donor Dev't:	0	193,245
	<b>Total For KeyOutput</b>	<b>31,272</b>	<b>23,454</b>
			<b>50,026</b>
			<b>243,271</b>

**Vote:509 Hoima District**

**FY 2018/19**

***OutPut: 09 81 85 Construction of dams***

Non Standard Outputs:

-Home improvement campaigns held at household level in Bulindi and Bwikya parishes in Kyabigambire and Kigoroby sub-counties respectively.- Baseline survey on sanitation and hygiene in the two parishes. -Visiting various households explaining to them the requirements for a household to have "total sanitation". -Making follow-ups to ensure that households comply to the requirements

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,053</b>

***Programme: 09 82 Urban Water Supply and Sanitation***

Wage Rec't:	27,269	20,452	0
Non Wage Rec't:	60,323	45,242	33,872
Domestic Dev't:	568,439	426,329	518,517
Donor Dev't:	28,000	21,000	193,245
<b>Total For WorkPlan</b>	<b>684,031</b>	<b>513,023</b>	<b>745,634</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

**Vote:509 Hoima District**

**FY 2018/19**

**OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	10 Natural Resources Department staff supervised and appraised at district headquarters	10 Natural Resources Department staff supervised at district headquarters	Work Plans & Budgets for natural resources sub sector prepared, submitted and managed. Wetland Regulation, Enforcement and Promotion conducted. Department staff appraised and supervised. Performance reports prepared and presented. District natural resource exploited sustainably. Climate change integrated plans. National policies and regulations on natural resources implemented. Technical proposals appraised and environment impact assessment done. Provision of extension services on natural resources coordinated and managed. Security on land tenure ownership and lease holdings managed. Bye laws and ordinance on natural resources management initiated. Advice on natural resources tendered. Preparing and submitting Work Plan, & Budgets for natural resources. Promoting, planning and enforcing Wetland Regulations. Appraising and supervising the performance of department staff. Preparing and presenting performance reports. Enforcing the implementation of national policies, rules, regulations and council bye laws on sustainable exploitation of natural resources. Appraising work-plans & technical proposals in regards to environment impact assessment. Monitoring, supervising and inspecting ENR (review, screen and certify projects, integrate climate change into plans) Managing issues of land tenure ownership and lease holdings in the district, Coordinating planting of tree Appraising and ascertaining compliance to land use regulations and district infrastructure designs, Initiating and advising council NR bye laws and ordinances. Conducting department meetings. Attending workshops/seminars.
	12 Natural Resources departments meetings held at district headquarters	3 Natural Resources departments meetings held at district headquarters	
	1 Natural Resources Budget Framework Paper prepared	Workshops , seminars and field inspections attended	
	1 annual and 4 quarterly n Supervise and appraise Natural Resources Department staff	1 quarterly natural resources department Work10 Natural Resources Department staff supervised at district headquarters	
	conduct Natural Resources departments meetings	3 Natural Resources departments meetings held at district headquarters	
	Attend workshops, meeting and field inspections for natural resources	Workshops , seminars and field inspections attended	
	Prepare Natural Resources Budget Framework Paper	1 quarterly natural resources department Work10 Natural Resources Department staff supervised at district headquarters	
	prepare	3 Natural Resources departments meetings held at district headquarters	
		Workshops , seminars and field inspections attended	
		1 Natural Resources Budget Framework Paper	
Wage Rec't:	151,964	113,973	0
Non Wage Rec't:	30,000	22,500	15,375
Domestic Dev't:	5,831	4,373	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>187,795</b>	<b>140,847</b>	<b>15,375</b>

**OutPut: 09 83 02Sector Capacity Development**



**Vote:509 Hoima District**

**FY 2018/19**

Non Standard Outputs:	1 staff trained training staff	staff trainedstaff trainedstaff trained	staff trainedstaff trainedstaff trained
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>0</b>

**OutPut: 09 83 03Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	20Ha of trees planted established (planted and surviving) on private forests in Buhanika, Buhimba, Kabwoya, Kiziranfumbi, Kyabigambire, Kitoba, Kigoroby, Buseruka, Kyangwali and Bugambe sub counties	5Ha of trees planted established (planted and surviving) on private forests in Buhanika, Buhimba, Kabwoya, Kiziranfumbi, Kyabigambire, Kitoba, Kigoroby, Buseruka, Kyangwali and Bugambe sub counties5Ha of trees planted established (planted and surviving) on private forests in Buhanika, Buhimba, Kabwoya, Kiziranfumbi, Kyabigambire, Kitoba, Kigoroby, Buseruka, Kyangwali and Bugambe sub counties5Ha of trees planted established (planted and surviving) on private forests in Buhanika, Buhimba, Kabwoya, Kiziranfumbi, Kyabigambire, Kitoba, Kigoroby, Buseruka, Kyangwali and Bugambe sub counties	5Ha of trees planted and surviving in Buhanika, Kitoba, Kyabigambire, Kigoroby, Buseruka,
Non Standard Outputs:	District forest management plan Prepared; Community forest management plan Prepared Monitoring and inspection of degraded private forests, planted trees and backstopping of farmers done Forest resource on private and customary land managed Prepare and implement a District forest management plan Prepare 1 community forest management plan Conduct 4 monitoring inspection of degraded private forests, planted trees and backstopping of farmers done	District forest management plan Prepared community forest management plan Prepared Monitoring and inspection of degraded private forests, planted trees and backstopping of farmers done Forest resource on private and customary land managedDistrict forest management plan Prepared community forest management plan Prepared Monitoring and inspection of degraded private forests, planted trees and backstopping of farmers done Forest resource on private and customary land managedDistrict forest management plan Prepared community forest management plan Prepared Monitoring and inspection of degraded private forests, planted trees and backstopping of farmers done	District Forest Management Plan prepared Community Forest Management Plan prepared Monitoring and inspection of degraded areas. develop and implement district forest management plan develop community forest management plan conduct monitoring and inspection on degraded areas

**Vote:509 Hoima District**

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		Forest resource on private and customary land managed	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	8,250	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>2,000</b>

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

No. of Agro forestry Demonstrations	1 Agro forestry demonstration in Kasingo established	1 Agro forestry demonstration in Kasingo established	1 agro forestry demonstration established at kasingo
		Communities sensitized on environment and climate change 1 Agro forestry demonstration in Kasingo established	
		Communities sensitized on environment and climate change 1 Agro forestry demonstration in Kasingo established	
		Communities sensitized on environment and climate change	
Non Standard Outputs:	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobyia	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobyia	N/AN/A
	Degraded forests in Kitoba, Buseruka, Kyangwali, Kyabigambre and Bugambe sub counties restored	Degraded forests in Kitoba, Buseruka, kyangwali, kyabigambre and Bugambe sub counties restored Forest resource on private and customary land managed	
	Communities Manage forest resource on private and customary land	Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobyia	
	Restore degraded forests on private land	Degraded forests in Kitoba, Buseruka, kyangwali, kyabigambre and Bugambe sub counties restored Forest resource on private and customary land managed	
		Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobyia	
		Degraded forests in Kitoba, Buseruka, kyangwali, kyabigambre and Bugambe sub counties restored	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	1,000

**Vote:509 Hoima District**

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>1,000</b>

***OutPut: 09 83 05Forestry Regulation and Inspection***

No. of monitoring and compliance surveys/inspections undertaken	12Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba	3Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba3Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba3Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba	12Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby Buseruka, Buhanika, Kyabigambire and Kitoba
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>

**Vote:509 Hoima District**

**FY 2018/19**

***OutPut: 09 83 06Community Training in Wetland management***

Non Standard Outputs:	4wetland management plans developed and implemented at community level	1wetland management plans developed and implemented at community level	DEC,LEC and Sub county Focal persons enhanced 5 Wetland Management Plans developed.
	4 wetland resources user groups formed and trained	1 wetland resources user groups formed and trained	Capacity building and technical backstopping conducted in all sub counties
	4 capacity building and technical backstopping conducted in all sub counties	1 capacity building and technical backstopping conducted in all sub counties	Wetland management best practices promoted Rejuvenate DEC,LEC and Sub county focal persons.
	Demonstration of wetland edge gardeni develop and implement community wetland management plans	Demonstration of wetland edge gardeni1wetland management plans developed and implemented at community level	Formulate and train wetland resource user groups. Prepare and implement wetland management plan. Conduct technical backstopping in all sub counties.
	Fomulate and train wetland user groups	1wetland resources user groups formed and trained	Train and promote wetland edge gardening,apiary farming,crafts and pottery.
	Promote and demonstrate wetland edge gardening, apiary farming, crafts, pottery, and community training at community level Conduct capacity build	1 capacity building and technical backstopping conducted in all sub counties  Demonstration of wetland edge gardenin1wetland management plans developed and implemented at community level	
		1 wetland resources user groups formed and trained	
		1 capacity building and technical backstopping conducted in all sub counties	
		Demonstration of wetland edge gardeni	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>1,000</b>

***OutPut: 09 83 07River Bank and Wetland Restoration***

Area (Ha) of Wetlands demarcated and restored	50Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Bugambe, Kiziranfumbi , Bujumbura division and Kahoora division	20Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Bugambe, Kiziranfumbi , Bujumbura division and Kahoora division	20Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby
		1 community action plans developed12Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Bugambe, Kiziranfumbi , Bujumbura division and Kahoora division	
		1 community action plans	

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		developed 12Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Bugambe, Kiziranfumbi, Bujumbura division and Kahoorra division	
No. of Wetland Action Plans and regulations developed	10 Wetland action plans developed for Kyabigambire, Buhanika, Buhimba, Kitoba, Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Kigoroby, and Buseruka	3 Wetland action plans developed for Kyabigambire, Buhanika, Buhimba, Kitoba, Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Kigoroby, and Buseruka 3 Wetland action plans developed for Kyabigambire, Buhanika, Buhimba, Kitoba, Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Kigoroby, and Buseruka 3 Wetland action plans developed for Kyabigambire, Buhanika, Buhimba, Kitoba, Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Kigoroby, and Buseruka	5 Wetland action plans developed for Kyabigambire, Buhanika, Kitoba, Kigoroby, and Buseruka
Non Standard Outputs:	1 wetland resource inventory report published 1 wetland bye law developed 4 monitoring reports published review of wetlands related projects ( EIAs, EA and Project briefs) 4 community action plans developed Publish wetland resource inventory report 1 wetland bye law developed Develop community action plans Review wetlands related projects ( EIAs, EA and Project briefs) Develop community action plans	1 wetland resource inventory report published 1 wetland bye law developed 1 monitoring reports published review of wetlands related projects ( EIAs, EA and Project briefs) 1 wetland resource inventory report published 1 wetland bye law developed 1 monitoring reports published review of wetlands related projects ( EIAs, EA and Project briefs) 1 wetland resource inventory report published 1 wetland bye law developed 1 monitoring reports published review of wetlands related projects ( EIAs, EA and Project briefs)	Wetland inventory report published . Wetland bye laws developed. Conduct field inspection and community consultations for inventory . conduct community consultation for development of bye laws on wetlands
	Wage Rec't: 0	0	0
	Non Wage Rec't: 10,000	7,500	4,661
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 10,000</b>	<b>7,500</b>	<b>4,661</b>

**OutPut: 09 83 08 Stakeholder Environmental Training and Sensitisation**

Non Standard Outputs:	District celebrations for Tree planting Days/Environment day conducted	District State of Environment Report up dated District State of Environment Report up dated District State of	District State of Environment Report up dated. District Environment Action Plan updated. District and community
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**Vote:509 Hoima District**

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District State of Environment Report up dated	Environment Report up dated	adaptation and mitigation plan developed. Conduct consultations at village, parish, sub county and district level meetings for environment action plans/DSOER. Conduct community sensitisation meetings on climate change adaptation and mitigation at all levels Implement climate change adaptation and mitigation plan.	
Awareness on climate change issues at all levels raised		Conduct training/sensitisation in environment best practises ( conservation farming, energy conservation tree nursery management..)	
Community trained on climate change adaptation and mitigation at a conduct district celebrations for Tree planting Days/Environment day			
Update district state of environment report			
Awareness on climate change issues at all levels raised			
Train community on climate change adaptation and mitigation at all 1			
Wage Rec't:	0	0	0
Non Wage Rec't:	2,772	2,079	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,772</b>	<b>2,079</b>	<b>2,000</b>

**OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	11 Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties	3 Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties	6 Environment monitoring and compliance undertaken in Kitoba, Kigoroby, Kyabigambire, Buhanika, Kigoroby TC, Buseruka
Non Standard Outputs:	1 Environment impact and social screening /EIA for all District investment projects in the district conducted	1 Environment impact and social screening /EIA for all District investment projects in the district conducted	Investment Development project screened/EIA and mitigation measures process done. Conduct screening/EIAs for all development projects. Conduct environment monitoring of implementation of mitigation and certification of all investment projects
	4 environment monitoring of implementation of mitigation measures for all investment projects in the district conducted	1 environment monitoring of implementation of mitigation measures for all investment projects in the district conducted	
	1 District Conduct	1 District1 Environment	

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	Environment impact and social screening /EIA for all District investment projects in the district	impact and social screening /EIA for all District investment projects in the district conducted		
	conduct environment monitoring of implementation of mitigation measures for all investment projects in the district	1 environment monitoring of implementation of mitigation measures for all investment projects in the district conducted		
	Develop Distri	1 District1 Environment impact and social screening /EIA for all District investment projects in the district conducted		
		1 environment monitoring of implementation of mitigation measures for all investment projects in the district conducted		
		1 District		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	2,000	1,500	4,000
	Domestic Dev't:	8,000	6,000	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>4,000</b>

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

Non Standard Outputs:	Workplans and budget for land management activities prepared	Workplans and budget for land management activities prepared	An ordinance/bye-law on sustainable use,development of land and human settlement coordinated, Hoima District Local Government land parcels surveyed, mapped and titled, Cadastral survey records maintained and updated, Data bank on property values maintained and updated, Valuation reports prepared
	Development and enforcement of district council bye laws and ordinance on sustainable use, development of land, and human settlement coordinated.	Development and enforcement of district council bye laws and ordinance on sustainable use, development of land, and human settlement coordinated.	.implement national lands,housing and urban development activities and polices, boundaries of local government land opened,process, titles for local government land update and maintain cadastral survey records. up date data on property values conduct awareness/sensitisation on land matters promote systematic land demarcation
	National lands , housing an Prepare Workplans and budget for land management	National lands , housing anWorkplans and budget for land management activities prepared	
	Coordinate development and enforcement of district council bye laws and ordinance on sustainable use, development of land and human settlement.	Development and enforcement of district council bye laws and ordinance on sustainable use, development of land, and human settlement coordinated.	
	Implement national lands , housing and ur	National lands , housing anWorkplans and budget for land management activities prepared	
		Development and enforcement of district council bye laws and ordinance on sustainable use, development of land, and human settlement coordinated.	
		National lands , housing an	

**Vote:509 Hoima District**

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Wage Rec't:	0	0	0
Non Wage Rec't:	23,619	17,714	18,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>23,619</b>	<b>17,714</b>	<b>18,000</b>

**OutPut: 09 83 11Infrastructure Planning**

Non Standard Outputs:	Developers guided in processing proper building plans	Developers guided in processing proper building plans	Developers guided in processing building plans, 2 Town Boards of Kibugubya and Bombo planned, Building plans approved, Physical Development Plans of Buhanka, Kibugubya and Bombo implemented and enforced,Construction sites and buildings inspected Trading Centers and town boards demarcated .Guide developers on proper processing of building plans, plan for town boards and trading centers, approve building plans develop physical development plans ,inspect construction sites and buildings ,demarcate trading centers and town boards.
	Town Boards and trading centres planned ( Buhimba, Kyarushesha, Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarushesha, Wairagaza, Kiziranfumbi, ) Develop district physical development plan and local area plans	Town Boards and trading centres planned ( Buhimba, Kyarushesha, Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarushesha, Wairagaza, Kiziranfumbi, )Developers guided in processing proper building plans	
	Create awareness in communities on the impotence of orderly development	Town Boards and trading centres planned ( Buhimba, Kyarushesha, Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarushesha, Wairagaza, Kiziranfumbi, )Developers guided in processing proper building plans	
	physical planning committee inspecting development activities	Town Boards and trading centres planned ( Buhimba, Kyarushesha, Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarushesha, Wairagaza, Kiziranfumbi, )	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>8,000</b>

**Class Of OutPut: Capital Purchases**



**Vote:509 Hoima District**

**FY 2018/19**

***OutPut: 09 83 72Administrative Capital***

Non Standard Outputs:

EIAs for DRDIP Projects selected by communities carried out DRDIP Projects selected by communities monitored and supervisedCarry out EIAs for DRDIP Projects selected by communities Monitor and Supervise DRDIP Projects selected by communities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	44,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>44,000</b>

***OutPut: 09 83 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Households trained and utilising energy saving stoves and other alternatives.(  
biogas,solar,briquettesundertake assessment train households in energy saving technologies.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	904,896
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>904,896</b>

Wage Rec't:	151,964	113,973	0
Non Wage Rec't:	102,891	77,168	58,036
Domestic Dev't:	13,831	10,373	948,896
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>268,686</b>	<b>201,515</b>	<b>1,006,933</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

**Vote:509 Hoima District**

**FY 2018/19**

**OutPut: 10 81 01Adult Learning**

Non Standard Outputs:	12 departmental meetings held at district level	3 departmental meetings held at district level	
	4 quarterly staff meetings held for all staff and partners at Kasingo	1 quarterly staff meetings held for all staff and partners at Kasingo	
	4 quarterly work plans and reports produced at district level	1 quarterly work plans and reports produced at district level	
	1 annual work plan & report made	1 annual work plan & report made	
	Office equipment and stationery organise venue, invitation, compile and file minutes with action points	Office equipment and stationery p3 departmental meetings held at district level	
	organise venue, invitation, compile and file minutes with action points	1 quarterly staff meetings held for all staff and partners at Kasingo	
	organise venue, invitation	1 quarterly work plans and reports produced at district level	
		1 annual work plan & report made	
		Office equipment and stationery p3 departmental meetings held at district level	
		1 quarterly staff meetings held for all staff and partners at Kasingo	
		1 quarterly work plans and reports produced at district level	
		1 annual work plan & report made	
		Office equipment and stationery p	
	Wage Rec't:	141,848	106,386
	Non Wage Rec't:	25,870	19,402
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>167,718</b>	<b>125,788</b>

**OutPut: 10 81 02Probation and Welfare Support**

Non Standard Outputs:		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	10,000	7,500
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>

**Vote:509 Hoima District**

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**OutPut: 10 81 03Operational and Maintenance of Public Libraries**

Non Standard Outputs:	4 Community Rehabilitation training conducted selected sub counties	1 Community Rehabilitation training conducted selected sub counties		
	4 monitoring visits made to CBR projects in the sub counties organise venue, meals, invitation, and actual training.	1 monitoring visits made to CBR projects in the sub counties 1 Community Rehabilitation training conducted selected sub counties		
	Organise monitoring tool, asrrange transport and team and conduct actual monitoring.	1 monitoring visits made to CBR projects in the sub counties 1 Community Rehabilitation training conducted selected sub counties		
		1 monitoring visits made to CBR projects in the sub counties		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	37,800	28,350	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>37,800</b>	<b>28,350</b>	<b>0</b>

**OutPut: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:		staff meeting held at ht district		
		annual and quarterly work plans		
		monitoring and support supervision		
		9 staff appraisedconducting meeting		
		preparing work plans and reports		
		filed visits		
		appraising staff		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	20,702
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,702</b>

**OutPut: 10 81 05Adult Learning**

Non Standard Outputs:	4 quarterly review meetings with FAL instructors	1 quarterly review meetings with FAL instructors	FAL Learners trained in all LLGs Conducting training
	procurement of assorted staionary	procurement of assorted staionary	
	International literacy day	International literacy day	
	monitoring and support supervision	monitoring and support supervision 1 quarterly review meetings with FAL instructors	

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procurement of assorted stationary

monitoring and support supervision 1 quarterly review meetings with FAL instructors

procurement of assorted stationary

monitoring and support supervision

Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	18
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>18</b>

**OutPut: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mentoring in all lower local governments
	50 Staff of both DLG and LLGs trained in gender mainstreaming	15 Staff of both DLG and LLGs trained in gender mainstreaming	Gender training to 15 staff Gender Mentoring
	4 sensitization meetings of stakeholders on gender issues	1 sensitization meetings of stakeholders on gender issues	Gender mentoring
	8 gender audit conducted for LLGs, DLG, and the Private Sector conduct mentorship to staff from the LLGs. Organize venue, stationary, facilitators, radio talk shows, community meetings, monitoring and support supervision and gender audit	2 gender audit conducted for LLGs, DLG, and the Private Sector Gender mainstreamed in all LLGs' plans, projects and programmes	
		15 Staff of both DLG and LLGs trained in gender mainstreaming	
		1 sensitization meetings of stakeholders on gender issues	
		2 gender audit conducted for LLGs, DLG, and the Private Sector Gender mainstreamed in all LLGs' plans, projects and programmes	
		15 Staff of both DLG and LLGs trained in gender mainstreaming	
		1 sensitization meetings of stakeholders on gender issues	
		2 gender audit conducted for LLGs, DLG, and the Private Sector	
Wage Rec't:	0	0	0

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Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>8,000</b>

**OutPut: 10 81 08Children and Youth Services**

Non Standard Outputs:	Day of African child commemorated at Boma grounds	Day of African child commemorated at Boma grounds	-40 youth groups funded under YLP - 0 Community Meetings conducted to verify youth groups existence - 280 Youth leaders trained in project management -70% of YLP due funds recovered -20 YLP ongoing projects monitored
	youth day commemorated Day of African child commemorated		-Appraise the youth group applications -submit youth applications to the Ministry of gender -Review and update youth groups recovery plans - Provide recovery updates to the Ministry of Gender
	youth day commemorated		
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	16,950
Domestic Dev't:	721,544	541,158	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>729,544</b>	<b>547,158</b>	<b>16,950</b>

**Vote:509 Hoima District**

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**OutPut: 10 81 09Support to Youth Councils**

Non Standard Outputs:	4 Quarterly youth council meetings at the district headquarters	1 Quarterly youth council meetings at the district headquarters	Mobilisation of youth groups for funding under the YLP
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level organising meeting venues, materilas and holding the meeting itself	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level1 Quarterly youth council meetings at the district headquarters	Funding of Youth Livelihood Interest Groups
	mobilise youths, sensitise youths	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level1 Quarterly youth council meetings at the district headquarters	Training of YLP Groups Mobilisation
		Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	Transferring funds
			Trainings
Wage Rec't:	0	0	0
Non Wage Rec't:	7,200	5,400	7,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,200</b>	<b>5,400</b>	<b>7,200</b>

**Vote:509 Hoima District**

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***OutPut: 10 81 10Support to Disabled and the Elderly***

Non Standard Outputs:	N/A	Quarterly disability council meetings held	Quarterly disability council meetings held
Wage Rec't:	0	0	0
Non Wage Rec't:	3,600	2,700	3,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,600</b>	<b>2,700</b>	<b>3,600</b>



# Vote:509 Hoima District

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## OutPut: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Community Sensitized on positive cultural values through MDD, radio talk shows, community dialogue meetings, cultural gallars conducted in all sub counties	Community Sensitized on positive cultural values through MDD, radio talk shows, community dialogue meetings, cultural gallars conducted in all sub counties	Communities trained on positive cultural values dramma groups formed Sensitisations mobilisation
	Mobilisation, registration and training of herbalists	Mobilisation, registration and training of herbalists	
	development of an inventory of cultura mobilise and organise communities and sensitize through MDD, radio talk shows, community dialogue meetings, cultural gallars on positive cultural values, register herbalists, develop an inventory of cultural sites, registration of cultural groups	development of an inventory of culturaCommunity Sensitized on positive cultural values through MDD, radio talk shows, community dialogue meetings, cultural gallars conducted in all sub counties Mobilisation, registration and training of herbalists development of an inventory of culturaCommunity Sensitized on positive cultural values through MDD, radio talk shows, community dialogue meetings, cultural gallars conducted in all sub counties Mobilisation, registration and training of herbalists development of an inventory of cultura	
	Wage Rec't:	0	0
	Non Wage Rec't:	8,000	6,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>

## OutPut: 10 81 12 Work based inspections

Non Standard Outputs:	120 labour complaints settled at the District HQs, Kasingo	30 labour complaints settled at the District HQs, Kasingo	Work places inspected Workplaces Inspections
	20 Workmen's compensation cases handled at the District HQs, Kasingo	5 Workmen's compensation cases handled at the District HQs, Kasingo	
	4 radio talk shows conducted to sensitize communities on labour issues	1 radio talk shows conducted to sensitize communities on labour issues30 labour complaints settled at the District HQs, Kasingo	
	labour day celebrated conduct site visits, dispute settlement, referral, follow up of cases, assessment and computation of compensattions, radio talk shows	5 Workmen's compensation cases handled at the District HQs, Kasingo 1 radio talk shows conducted to sensitize communities on labour issues30 labour complaints settled at the District HQs, Kasingo	

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		5 Workmen's compensation cases handled at the District HQs, Kasingo	
		1 radio talk shows conducted to sensitize communities on labour issues	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,500	6,375	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>6,375</b>	<b>8,000</b>

**OutPut: 10 81 13Labour dispute settlement**

Non Standard Outputs:	120 work based inspections carried out Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Ho site visits, sensitisations of workers and employers, facilitateregistration of work places	30 work based inspections carried out Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hot30 work based inspections carried out Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hot30 work based inspections carried out Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hot	Labour complaints settled work mans compensation processed sensitisation on labour rightslabour dispute settlement processing registration of work places sensitisations
Wage Rec't:	0	0	0
Non Wage Rec't:	8,500	6,375	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

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<b>Total For KeyOutput</b>	<b>8,500</b>	<b>6,375</b>	<b>7,000</b>
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**OutPut: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	4 women groups formed and trained to empower women structures at LLG levels	1 women groups formed and trained to empower women structures at LLG levels	Women groups under UWEP Mobilised, funded, trained and monitored Mobilising, funding, training and monitoring Women groups under UWEP
	National women's day celebrated	2 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanik1 women groups formed and trained to empower women structures at LLG levels	
	8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kab formarion and registration of women groups, organising training venues, materilas, commemorating International Womens Day, monitoring visits	2 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanik1 women groups formed and trained to empower women structures at LLG levels	
		2 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanik	
	Wage Rec't:	0	0
	Non Wage Rec't:	7,200	5,400
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>7,200</b>	<b>5,400</b>

**OutPut: 10 81 17Operation of the Community Based Services Department**

Non Standard Outputs:			Coordination of the CBSD DepartmentMeetings Procurement of small office equipment, stationary support supervision
	Wage Rec't:	0	0
	Non Wage Rec't:	0	6,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>6,000</b>

**Class Of OutPut: Lower Local Services**

**Vote:509 Hoima District**

**FY 2018/19**

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

Non Standard Outputs:	Funds transferred to lower local governments. Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Buhanika, Kyabigambire, Kitoba, Kigoroby, Buseruka, Bugambe disability mobilisation, monitoring FAL programme, identification of children with disability, follow up of children cases, youth council meetings.	Funds transferred to lower local governments. Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Buhanika, Kyabigambire, Kitoba, Kigoroby, Buseruka, BugambeFunds transferred to lower local governments. Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Buhanika, Kyabigambire, Kitoba, Kigoroby, Buseruka, BugambeFunds transferred to lower local governments. Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Buhanika, Kyabigambire, Kitoba, Kigoroby, Buseruka, Bugambe	Funds Transferred to Lower Local Governments for activities under Community Based Services Transferring funds to Lower Local Governments for activities under Community Based Service
Wage Rec't:	0	0	0
Non Wage Rec't:	46,034	34,526	14,070
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>46,034</b>	<b>34,526</b>	<b>14,070</b>

**Vote:509 Hoima District**

**FY 2018/19**

***OutPut: 10 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

YIGs and WIGs sensitisation, selection, appariasl, training Funds transferred to the YIGs and WIGs Monitoring and supervision carried out PWD Groups funded to start income generating activities/cage fishingYIGs and WIGs sensitisation, selection, appariasl, training transfer of funds to the YIGs and WIGs Monitoring

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	385,031
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>385,031</b>
Wage Rec't:	141,848	106,386	0
Non Wage Rec't:	184,704	138,528	104,740
Domestic Dev't:	721,544	541,158	385,031
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,048,096</b>	<b>786,072</b>	<b>489,771</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

**OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Technical support provided to 10 departments in preparation and production of annual work plans and budgets, at the District HQs, Kasingo	Technical support provided to 10 departments in preparation and production of annual work plans and budgets, at the District HQs, Kasingo	LLGs performance assessed using OPM assessment tool.
	Hoima District Local Government Internal Assessment Report 2017 produced using LoGICs self assessment tool, sub	Hoima District Local Government Internal Assessment Report 2017 produced using LoGICs self assessment tool, sub	Planning Unit Work plan & Budget prepared 2 Planning Unit Staff appraised annually - Salaries paid to 3 Planning Unit Staff -Planning Unit refreshments procured technical support provided to 10 departments in preparation and production of annual work plans and budgets
		2 District Planning Unit Work plans and budgets (Annual and quarterly) prepared, district HQs, Kasingo	Conducting mock assessment for district & LLGs Conducting report writing retreat Disseminating mock performance assessment reports Carrying out planning and budgeting retreats Conducting joint staff appraisals Provide technical support to 10 departments in preparation of annual work plans and budgets
		SalarieTechnical support provided to 10 departments in preparation and production of annual work plans and budgets, at the District HQs, Kasingo	
		2 District Planning Unit Work plans and budgets (Annual and quarterly) prepared, district HQs, Kasingo	
		Salarie	
	Wage Rec't:	45,069	33,802 0
	Non Wage Rec't:	37,999	28,499 27,382
	Domestic Dev't:	13,831	10,373 0
	Donor Dev't:	30,000	22,500 0
	<b>Total For KeyOutput</b>	<b>126,899</b>	<b>95,174 27,382</b>

**Vote:509 Hoima District**

**FY 2018/19**

***OutPut: 13 83 02District Planning***

No of Minutes of TPC meetings	12Sets of DTPC minutes produced at the District Headquarters, Kasingo	3Sets of DTPC minutes produced at the District Headquarters, Kasingo3Sets of DTPC minutes produced at the District Headquarters, Kasingo3Sets of DTPC minutes produced at the District Headquarters, Kasingo	12Sets of DTPC minutes produced at the District Headquarters, Kasingo
No of qualified staff in the Unit	4Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo	4Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo4Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo4Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo	3Hoima District Planning Unit Staffed (District Planner, Senior Planner, andStatistician), District Headquarters, Kasingo

## Vote:509 Hoima District

FY 2018/19

Non Standard Outputs:	Background to the budget for FY 2018/19 for Hoima District produced and disseminated at the District HQs, Kasingo	Background to the budget for FY 2018/19 for Hoima District produced and disseminated at the District HQs, Kasingo	Annual work plans/LGBFP for FY 2019/20 prepared
	Technical support on planning provided to 11 LLGs of Kigoroby TC, Kigoroby, Kitoba, Buseruka, Bugambe, Kyabigambire, Buhanka, Buhimb	Technical support on planning provided to 11 LLGs of Kigoroby TC, Kigoroby, Kitoba, Buseruka, Bugambe, Kyabigambire, Buhanka, Buhimb	Technical support on planning provided to 6 LLGs of Buhanka, Kyabigambire, Kitoba, Kigoroby S/C, KTC and Buseruka
		Background to the budget for FY 2018/19 for Hoima District produced and disseminated at the District HQs, Kasingo	Participatory development management promoted through 1 LQAS and 1 PRIA surveys in the LQAS supervision areas of Hoima District namely Kigoroby, Kitoba, Hoima MC, Kabwoya
		Technical support on planning provided to 11 LLGs of Kigoroby TC, Kigoroby, Kitoba, Buseruka, Bugambe, Kyabigambire, Buhanka, Buhimb	Preparing background to the budget for FY 2019/20 for Hoima District
		Background to the budget for FY 2018/19 for Hoima District produced and disseminated at the District HQs, Kasingo	Formulating Budget and development strategies for FY 2019/20 for Hoima District
		Technical support on planning provided to 11 LLGs of Kigoroby TC, Kigoroby, Kitoba, Buseruka, Bugambe, Kyabigambire, Buhanka, Buhimb	Documenting and disseminating Hoima DLG Policy Statement for FY 2019/20
			Provide technical backstopping to LLGs in the Planning and Budgeting Process
			Conducting LQAS and PRIA surveys
Wage Rec't:	0	0	0
Non Wage Rec't:	23,702	17,777	17,618
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>23,702</b>	<b>17,777</b>	<b>17,618</b>



# Vote:509 Hoima District

FY 2018/19

## OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	<p>100% of Institutional Data in all sectors and LLGs collected, analysed and stored into useful information for end users at the district HQs, Kasingo</p> <p>Data bank for 100% of the data collected, developed and maintained for planning and decision making Train Parish Chiefs/Town Agents in data collection, processing, analysis and usage of Community Information System in 10 pilot Parishes</p>	<p>100% of Institutional Data in all sectors and LLGs collected, analyzed and stored into useful information for end users at the district HQs, Kasingo</p> <p>Data bank for 100% of the data collected, developed and maintained for planning and decision making 100% of Institutional Data in all sectors and LLGs collected, analyzed and stored into useful information for end users at the district HQs, Kasingo</p> <p>Data bank for 100% of the data collected, developed and maintained for planning and decision making 100% of Institutional Data in all sectors and LLGs collected, analyzed and stored into useful information for end users at the district HQs, Kasingo</p> <p>Data bank for 100% of the data collected, developed and maintained for planning and decision making</p>	<p>Institutional Capacity for generation, storage and use of statistics developed in all sectors and 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobya, KTC, Buseruka</p> <p>Community Information System (CIS) established &amp; operationalized at district level</p> <p>Hoima District Statistical Abstract 2018/19 prepared and disseminated at District HQs.</p> <p>Collecting, and analyzing sectoral data into useful information, dis aggregated by gender, for end users.</p> <p>Collecting and analyzing data for LLGs into useful information, for end users</p> <p>Maintaining data bank for planning &amp; decision making purposes.</p> <p>Training CDOs and Parish Chiefs/Town Agents in dis aggregating data by gender</p> <p>Compiling and printing Hoima District Statistical abstract 2018/19</p> <p>Dissemination of the Hoima District Statistical abstract 2018/19</p>
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Wage Rec't:	0	0	0
Non Wage Rec't:	17,564	13,173	12,797
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,564</b>	<b>13,173</b>	<b>12,797</b>

## OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	2017 Hoima District Population profile compiled	2017 Hoima District Population profile compiled	Awareness on linkage between population &
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and disseminated for provision of timely and reliable data use in decision making at the District HQs, Kasingo	and disseminated for provision of timely and reliable data use in decision making at the District HQs, Kasingo	development and integration in development planning created among District Councilors and DTPC and STPCs
Hoima District Population Action Plan disseminated to District and LLG stakeholders at dis Train DTPC and STPCs in population data management using Harmonized database	Hoima District Population Action Plan disseminated to District and LLG stakeholders at dis2017 Hoima District Population profile compiled and disseminated for provision of timely and reliable data use in decision making at the District HQs, Kasingo	Timely & reliable gender disaggregated data provided for use in decision making.
	Hoima District Population Action Plan disseminated to District and LLG stakeholders at dis2017 Hoima District Population profile compiled and disseminated for provision of timely and reliable data use in decision making at the District HQs, Kasingo	Births for Children under 5 years registered in 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigoroby S/C, KTC, Buseruka
	Hoima District Population Action Plan disseminated to District and LLG stakeholders at dis	Birth Registration data for children under 5 entered into the MVRs.
		Capacity of DTPC and STPC in population data management strengthened. Conducting advocacy meetings on integration of population and development issues in planning for District Councilors, DTPC and STPC
		Collecting & analyzing of sectoral administrative data.
		Compiling & dissemination of the 2018/19 District Population Profile at district level
		Conducting social mobilization to promote BR.
		Training SASs, CDOs, Parish Chiefs, Health workers & LCs/VHTs in Birth Registration.
		Distributing & collecting BR Books from HCs/Sub counties.
		Registering of unregistered under 5 children.
		Data entry, printing & prepackaging of all BR records.
		Signing Birth Notification records by sub county chiefs.
		Distributing signed Birth Notification records to beneficiaries.
		Training DTPC and STPC in demographic data management systems namely harmonized data base and statcompiler

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Wage Rec't:	0	0	0
Non Wage Rec't:	17,557	13,168	12,791
Domestic Dev't:	0	0	0
Donor Dev't:	130,689	98,017	0
<b>Total For KeyOutput</b>	<b>148,246</b>	<b>111,185</b>	<b>12,791</b>

**OutPut: 13 83 05Project Formulation**

Non Standard Outputs:	10 Community institutions /PDCs trained to conduct participatory M&E of projects and programmes in Kigoroby TC, Kigoroby, Kitoba, Buseruka, Buhanka, Kyabigambire, Bugambe, Buhimba, Kiziranfumbi, Kabwoya; and Kyangwali	10 Community institutions /PDCs trained to conduct participatory M&E of projects and programmes in Kigoroby TC, Kigoroby, Kitoba, Buseruka, Buhanka, Kyabigambire, Bugambe, Buhimba, Kiziranfumbi, Kabwoya; and Kyangwali	HODs, LLGs & Communities supported to participate in the planning, designing & implementation of development projects.  Calls of expression of interest or investment proposals responded to.  Train CDOs, Parish Chiefs & Town Agents in planning, designing & implementation of development projects.  Preparing AWPBs, QWPBs & reports of development programmes.  Conducting exposure programmes to LED/PPP implementing districts.  Writing project proposals, expression of interest & conducting feasibility studies of identified projects.  Developing & reviewing district project proposals.
	20 LLG staff trained in the Conduct TOT for CDOs, Parish Chiefs and Town Agents in participatory M&E of Projects and Programmes	20 LLG staff trained in the20 LLG staff trained in the planning, designing and implementation of development projects in Kigoroby TC, Kigoroby, Kitoba, Buseruka, Buhanka, Kyabigambire, Bugambe, Buhimba, Kiziranfumbi, Kabwoya; and Kyangwali	Calls for expression of interest or investment proposals from development partners and government responded to, at the District HQs, Kasingo
	Train CDOs, Parish Chiefs and Town Agents in the planning, designing and implementation of development projects		
	Write project proposals, expression		

Wage Rec't:	0	0	0
Non Wage Rec't:	18,504	13,878	16,535
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,504</b>	<b>13,878</b>	<b>16,535</b>

**OutPut: 13 83 06Development Planning**

Non Standard Outputs:	Conduct a Mid - Term Review (MTR) for the DDP II at Hoima District HQs, Kasingo	Conduct a Mid - Term Review (MTR) for the DDP II at Hoima District HQs, Kasingo	1. Mid-Term Review for the DDPII conducted at Hoima District HQs Kasingo.
	2017/18 Annual Investment Plan for Hoima District, compiled, produced and disseminated at the District HQs, Kasingo	2017/18 Annual Investment Plan for Hoima District, compiled, produced and disseminated at the District HQs, Kasingo	2. 2018/19 Annual Investment Plan for Hoima District compiled, produced & disseminated at the district HQs Kasingo.
		Conduct a Mid - Term Review (MTR) for the DDP II at Hoima District HQs, Kasingo	3. DDP III 2021-2024

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- formulated
- 4. Conduct Mid-Term review for the DDP II
- 5. Formulating, developing & coordinating district development strategies & plans (Proposal formulation).
- 6. Preparing, compiling & refining project profiles & annual plans for FY2018/19.
- 7. Review and produce an abridged version of DDP III

Wage Rec't:	0	0	0
Non Wage Rec't:	23,836	17,877	17,723
Domestic Dev't:	3,870	2,903	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>27,706</b>	<b>20,780</b>	<b>17,723</b>

**OutPut: 13 83 07Management Information Systems**

Non Standard Outputs:	Logistical support and modern equipment provided to the Statisticians	Logistical support and modern equipment provided to the Statisticians	1. Logistical Support & modern equipment provided to the DPU (2 HP Laptops & Statistical packages for data analysis).
	LAN connectivity of all district headquarter offices	LAN connectivity of all district headquarter offices	2. LAN connectivity of all district HQ offices
	Internet connectivity of LLGs for e-government	Internet connectivity of LLGs for e-government	3. Functional LAN & District website www.hoima.go.ug maintained
	LOGICs and Data harmonized system updated	LOGICs and Data harmonized system updated	4. Youth Centre/CTA operationalized and maintained
	Functional LAN and district websi Procure lap top computers	Functional LAN and district websiLogistical support and modern equipment provided to the Statisticians	5. Connecting all offices with LAN
		LAN connectivity of all district headquarter offices	6. Regular updating of district website
		Internet connectivity of LLGs for e-government	7. updating of harmonized data system
		LOGICs and Data harmonized system updated	8. Procuring 2 HP Laptop & Statistical package
		Functional LAN and district websiLogistical support and modern equipment provided to the Statisticians	9. Operationalization and maintenance of the Youth Centre/CTA
		LAN connectivity of all district headquarter offices	
		Internet connectivity of LLGs for e-government	

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		LOGICs and Data harmonized system updated	
		Functional LAN and district websi	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,168	3,126	3,274
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,168</b>	<b>3,126</b>	<b>3,274</b>

**OutPut: 13 83 08Operational Planning**

Non Standard Outputs:	Local Government Budget Framework Papers fro 2018/19 Produced for both Hoima DLG and Kikuube DLG	Local Government Budget Framework Papers fro 2018/19 Produced for both Hoima DLG and Kikuube DLG	1. Hoima District LG BFP for FY 2019/20 produced.
	2018/2019 Performance Contract Form B compiled and submitted to MoFPED for both Hoima DLG and Kikuube DLG	2018/2019 Performance Contract Form B compiled and submitted to MoFPED for both Hoima DLG and Kikuube DLG	2. 2019/20 Performance contract prepared and submitted to MoFPED.
	Vote 509 Quarterly Progress Reports for 2017/	Vote 509 Quarterly Progress Reports for 2017/Local Government Budget Framework Papers fro 2018/19 Produced for both Hoima DLG and Kikuube DLG	3. 2018/19 Quarterly physical progress reports prepared and submitted to relevant authorities.
		2018/2019 Performance Contract Form B compiled and submitted to MoFPED for both Hoima DLG and Kikuube DLG	4. 2018/19 Integrated annual work plan compiled
		Vote 509 Quarterly Progress Reports for 2017/Local Government Budget Framework Papers fro 2018/19 Produced for both Hoima DLG and Kikuube DLG	Organizing retreat for preparation of performance contract, quarterly reports & compilation of integrated annual work plans.
		2018/2019 Performance Contract Form B compiled and submitted to MoFPED for both Hoima DLG and Kikuube DLG	
		Vote 509 Quarterly Progress Reports for 2017/	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,956	14,217	13,890
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,956</b>	<b>14,217</b>	<b>13,890</b>

**OutPut: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Performance of District Development Plan, Sector Plans, Programmes and Projects monitored and evaluated:	Performance of District Development Plan, Sector Plans, Programmes and Projects monitored and evaluated:	1. Performance of District Development Plan, Sector Plans, Programmes and Projects monitored and evaluated
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**Vote:509 Hoima District**

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Economic, gender and equity impact assessment of the development projects and programmes conducted	Economic, gender and equity impact assessment of the development projects and programmes conducted	2.	Economic, gender and equity impact assessment of the development projects and programmes conducted
Conduct overall oversight and reporting on the DDP implementation	Performance of District Development Plan, Sector Plans, Programmes and Projects monitored and evaluated:	3.	6 Community institutions/PDCs trained to conduct participatory M&E of projects and programmes
Review the District M&E plan		4.	Conduct overall oversight and reporting on the DDP implementation.
Carry out monitoring and evaluation of the DDP II and Strategic Objectives Monitored and Evaluated	Economic, gender and equity impact assessment of the development projects and programmes conducted	5.	Conduct economic Impact assessment of District Development Programmes.
Conduct economic, gender and equity impact assessments	Performance of District Development Plan, Sector Plans, Programmes and Projects monitored and evaluated:	6.	Conduct TOT for CDOs, Parish Chiefs and Town Agents in participatory M&E of projects and programmes
	Economic, gender and equity impact assessment of the development projects and programmes conducted		

Wage Rec't:	0	0	0
Non Wage Rec't:	12,199	9,149	9,514
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,199</b>	<b>9,149</b>	<b>9,514</b>

**Class Of OutPut: Capital Purchases**

**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:			Birth Registration of Under 5 years in the sub counties of Buhanika, Kigoroby, Kigoroby Town Council and Hoima Municipality carried Mid Term Review for Hoima DDP carried out and report produced Refugee activities supported
			Carry out Birth Registration of Under 5 years in the sub counties of Buhanika, Kigoroby, Kigoroby Town Council and Hoima Municipality carried Carry out Mid Term Review for Hoima DDP and produce report Refugee activities supported
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	72,049
Donor Dev't:	0	0	248,689

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>320,738</b>
Wage Rec't:	45,069	33,802	0
Non Wage Rec't:	174,487	130,865	131,524
Domestic Dev't:	17,701	13,276	72,049
Donor Dev't:	160,689	120,517	248,689
<b>Total For WorkPlan</b>	<b>397,945</b>	<b>298,459</b>	<b>452,262</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 14 82 Internal Audit Services**

**Class Of OutPut: Higher LG Services**

**OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	1 Annual Departmental Budget estimate, 4 Quarterly Work Plans and 4 Quarterly reports for the Internal Audit Unit produced at District Headquarters	1 Quarterly Work Plans and 1 Quarterly reports for the Internal Audit Unit produced at District Headquarters	1 Annual departmental budget estimate produced, 4 Quarterly work plans ; Quarterly reports prepared. Internal Audit report produced at the district Headquarters
	100% of Internal Audit duties facilitated in terms of fuel, allowances, and stationery at the Distri Prepare 1 Annual Departmental Budget estimate, 4 Quarterly Work Plans and 4 Quarterly reports for the Internal Audit Unit	100% of Internal Audit duties facilitated in terms of fuel, allowances, and stationery at the District HQs, Kasingo1 Annual Departmental Budget estimate, 4 Quarterly Work Plans and 4 Quarterly reports for the Internal Audit Unit produced at District Headquarters	100% of Internal Audit duties facilitated in terms of fuel, allowances, and stationery at the district headquartersProduce Work plans and Reports Conduct Internal Audits in all Local government institutions
	Pay field work allowances and procure stationery and fuel	100% of Internal Audit duties facilitated in terms of fuel, allowances, and stationery at the Distri1 Quarterly Work Plans and 1 Quarterly reports for the Internal Audit Unit produced at District Headquarters	
		100% of Internal Audit duties facilitated in terms of fuel, allowances, and stationery at the District HQs, Kasingo	
	Wage Rec't: 43,571	32,678	0
	Non Wage Rec't: 6,600	4,950	10,000
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 50,171</b>	<b>37,628</b>	<b>10,000</b>

**OutPut: 14 82 02Internal Audit**

Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't: 0	0	0
	Non Wage Rec't: 40,721	30,541	36,156
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 40,721</b>	<b>30,541</b>	<b>36,156</b>



**Vote:509 Hoima District**

**FY 2018/19**

***OutPut: 14 82 03Sector Capacity Development***

Non Standard Outputs:	3 Internal Audit staff trained in CPA 3 Internal Audit staff trained in CPA			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	3,000	2,250		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>		<b>0</b>

***OutPut: 14 82 04Sector Management and Monitoring***

Non Standard Outputs:	4 Planning, Budgeting and Report writing retreats attended 4 Planning, Budgeting and Report writing retreats attended			Vote controllers involved in assessing efficiency and effectiveness of control to ensure value for money and timely implementation Auditors trained in Gender, Equity and Social Inclusion for effective gender auditing Train Vote controllers in assessing efficiency and effectiveness of control to ensure value for money and timely implementation Train auditors in gender, equity and social inclusion auditing
Wage Rec't:	0	0		0
Non Wage Rec't:	2,320	1,740		4,205
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>2,320</b>	<b>1,740</b>		<b>4,205</b>
Wage Rec't:	43,571	32,678		0
Non Wage Rec't:	52,641	39,481		50,361
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For WorkPlan</b>	<b>96,212</b>	<b>72,159</b>		<b>50,361</b>

# Vote:509 Hoima District

FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

### WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 13 81 District and Urban Administration**

**Class Of OutPut: Higher LG Services**

**Output: 13 81 01Operation of the Administration Department**

Non Standard Outputs:	36 Senior management meetings held. 8 National & District celebrations organized. ULGA Annual Subscription paid. 4 Retreats for preparation of departmental workplans, Budgets Estimates and Budget performance reports attended. 4 Multisectoral monitoring visits of government programmes coordinated. %age of staff appraised. Organizing senior management meetings. Coordinating and organizing National & District celebrations. Monitoring government programmes. Appraising all staff. Attending Workplan and Budget preparation retreats	9 Senior management meetings held. 2 National & District celebrations organized. ULGA Annual Subscription paid. 1 Retreats for preparation of departmental workplans, Budgets Estimates and Budget performance reports attended. 1 Multisectoral monitoring visits of government programmes coordinated. 100% age of staff appraised	9 Senior management meetings held. 2 National & District celebrations organized. ULGA Annual Subscription paid. 1 Retreats for preparation of departmental workplans, Budgets Estimates and Budget performance reports attended. 1 Multisectoral monitoring visits of government programmes coordinated. 100% age of staff appraised	9 Senior management meetings held. 2 National & District celebrations organized. ULGA Annual Subscription paid. 1 Retreats for preparation of departmental workplans, Budgets Estimates and Budget performance reports attended. 1 Multisectoral monitoring visits of government programmes coordinated. 100% age of staff appraised	9 Senior management meetings held. 2 National & District celebrations organized. ULGA Annual Subscription paid. 1 Retreats for preparation of departmental workplans, Budgets Estimates and Budget performance reports attended. 1 Multisectoral monitoring visits of government programmes coordinated. 100% age of staff appraised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	76,084	19,021	19,021	19,021	19,021
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,084</b>	<b>19,021</b>	<b>19,021</b>	<b>19,021</b>	<b>19,021</b>

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## Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	60Supervision, holding meetings, filling of posts, coordinating and assessing performance of staffOf LG posts filled at the District headquarters, health centres, primary schools and secondary schools and Buhimba Technical Institute	60District headquarters, health centres, primary schools and secondary schools	60District headquarters, health centres, primary schools and secondary schools	60District headquarters, health centres, primary schools and secondary schools	60District headquarters, health centres, primary schools and secondary schools
%age of pensioners paid by 28th of every month	98Of Pensioners paid by 28th of every month at Hoima District HQsOf Pensioners paid by 28th of every month at Hoima District HQs	98Percentage of pensioners paid by 28th of every month	98Percentage of pensioners paid by 28th of every month	98Percentage of pensioners paid by 28th of every month	98Percentage of pensioners paid by 28th of every month
%age of staff appraised	98appointing and deployments, coordinating staff training, salaries and wagesAssessing performance of wage performance monthly, Declaring of posts to District Service Commission, implementing of appointment instruments, accessing the payroll within a month	99Assessing performance of wage performance monthly, Declaring of posts to District Service Commission, implementing of appointment instruments, accessing the payroll within a month	99Assessing performance of wage performance monthly, Declaring of posts to District Service Commission, implementing of appointment instruments, accessing the payroll within a month	99Assessing performance of wage performance monthly, Declaring of posts to District Service Commission, implementing of appointment instruments, accessing the payroll within a month	99Assessing performance of wage performance monthly, Declaring of posts to District Service Commission, implementing of appointment instruments, accessing the payroll within a month
%age of staff whose salaries are paid by 28th of every month	98data capturing for salaries and pensionsalaries and pension paid	98Percentage of staff whose salaries are paid by 28th of every	98Percentage of staff whose salaries are paid by 28th of every	98Percentage of staff whose salaries are paid by 28th of every	98Percentage of staff whose salaries are paid by 28th of every
Non Standard Outputs:	No. of staff trained No of staff deployed Mentoring, releasing staff for studies, workshops Placements, counselling	No. of staff trained No of staff deployed	No. of staff trained No of staff deployed	No. of staff trained No of staff deployed	No. of staff trained No of staff deployed
Wage Rec't:	858,031	214,508	214,508	214,508	214,508
Non Wage Rec't:	2,766,999	691,750	691,750	691,750	691,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,625,030</b>	<b>906,258</b>	<b>906,258</b>	<b>906,258</b>	<b>906,258</b>

## Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	No. of LLGs supervised. Technical backstopping provided to all	6 LLGs supervised. Technical backstopping provided to all LLGs	6 LLGs supervised. Technical backstopping provided to all LLGs	6 LLGs supervised. Technical backstopping provided to all LLGs	6 LLGs supervised. Technical backstopping provided to all LLGs
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**Vote:509 Hoima District**

**FY 2018/19**

	LLGsSupervising and monitoring LLGS activities Mentoring LLGs staff					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,440	2,610	2,610	2,610	2,610	2,610
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,440</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>

**Output: 13 81 05Public Information Dissemination**

Non Standard Outputs:	100% of Government Programs information with communities collected and disseminatedDissemi nation of information, collection and assessment of information, Conducting press reviews and radio talk shows	100% of Government Programs information with communities for Quarter 1 collected and disseminated	100% of Government Programs information with communities for Quarter 2 collected and disseminated	100% of Government Programs information with communities for Quarter 3 collected and disseminated	100% of Government Programs information with communities for Quarter 4 collected and disseminated	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,440	610	610	610	610	610
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,440</b>	<b>610</b>	<b>610</b>	<b>610</b>	<b>610</b>	<b>610</b>

**Output: 13 81 06Office Support services**

Non Standard Outputs:	100% of Office services, programmes and security providedPlan, execute and monitor the provision of office services,programmes and security	100% of Office services, programmes and security planned for Quarter 1 provided	100% of Office services, programmes and security planned for Quarter 2 provided	100% of Office services, programmes and security planned for Quarter 3 provided	100% of Office services, programmes and security planned for Quarter 4 provided	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	17,200	4,300	4,300	4,300	4,300	4,300
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,200</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>

**Output: 13 81 08Assets and Facilities Management**

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,920	480	480	480	480	480
Domestic Dev't:	0	0	0	0	0	0

**Vote:509 Hoima District**

**FY 2018/19**

Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,920</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>

**Output: 13 81 09Payroll and Human Resource Management Systems**

Non Standard Outputs:	Salaries and pension payrolls prepared by 10th of every month %of staff paid salaries. %age of Pensioners paid Data capturing of payroll, processing pension and gratuity, Annual assessment of pensioners, re-validating of salaries, Distributing payroll and payslips, harmonising personal files, procuring Laptops and printers and filing cabinets	3 Salaries and pension payrolls for Quarter 1 prepared by 10th of every month	3 Salaries and pension payrolls for Quarter 2 prepared by 10th of every month	3 Salaries and pension payrolls for Quarter 3 prepared by 10th of every month	3 Salaries and pension payrolls for Quarter 4 prepared by 10th of every month
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,950	2,488	2,488	2,488	2,488
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,950</b>	<b>2,488</b>	<b>2,488</b>	<b>2,488</b>	<b>2,488</b>

**Output: 13 81 11Records Management Services**

%age of staff trained in Records Management	60Appraise Records, mentor in records filing, procuring filing cabinets, and procure stationeryPercentage of staff (Secretaries and Office Attendants) trained in Records Management, and Records appraisal conducted	15Percentage of staff (Secretaries and Office Attendants) trained in Records Management, and Records appraisal conducted	15Percentage of staff (Secretaries and Office Attendants) trained in Records Management, and Records appraisal conducted	15Percentage of staff (Secretaries and Office Attendants) trained in Records Management, and Records appraisal conducted	15Percentage of staff (Secretaries and Office Attendants) trained in Records Management, and Records appraisal conducted
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,580	2,895	2,895	2,895	2,895
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,580</b>	<b>2,895</b>	<b>2,895</b>	<b>2,895</b>	<b>2,895</b>

**Vote:509 Hoima District**

**FY 2018/19**

**Output: 13 81 12 Information collection and management**

Non Standard Outputs:	District website updated. Generating information for the District website	District website updated.	District website updated.	District website updated.	District website updated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	214	54	54	54	54
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>214</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>

**Output: 13 81 13 Procurement Services**

Non Standard Outputs:	100% of the planned assets procured and assets disposed off in accordance with the Approved Procurement Plan	100% of the Quarter 1 planned assets procured and assets disposed off in accordance with the Approved Procurement Plan	100% of the Quarter 2 planned assets procured and assets disposed off in accordance with the Approved Procurement Plan	100% of the Quarter 3 planned assets procured and assets disposed off in accordance with the Approved Procurement Plan	100% of the Quarter 4 planned assets procured and assets disposed off in accordance with the Approved Procurement Plan
	Preparing the Procurement and Disposal Plan, preparation of bids documents, organizing Evaluation and Contracts Meetings and generating minutes; displaying procurement information, conduction meetings of contracts.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,680	6,420	6,420	6,420	6,420
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,680</b>	<b>6,420</b>	<b>6,420</b>	<b>6,420</b>	<b>6,420</b>

**Class Of OutPut: Capital Purchases**

**Vote:509 Hoima District**

**FY 2018/19**

**Output: 13 81 72Administrative Capital**

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,449,638	612,409	612,409	612,409	612,409
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,449,638</b>	<b>612,409</b>	<b>612,409</b>	<b>612,409</b>	<b>612,409</b>
Wage Rec't:	858,031	214,508	214,508	214,508	214,508
Non Wage Rec't:	2,922,507	730,627	730,627	730,627	730,627
Domestic Dev't:	2,449,638	612,409	612,409	612,409	612,409
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>6,230,176</b>	<b>1,557,544</b>	<b>1,557,544</b>	<b>1,557,544</b>	<b>1,557,544</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:		0	0	0	0
Non Wage Rec't:	61,231	15,308	15,308	15,308	15,308
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,231</b>	<b>15,308</b>	<b>15,308</b>	<b>15,308</b>	<b>15,308</b>

**Output: 14 81 02Revenue Management and Collection Services**

Value of Hotel Tax Collected	1000Assessment of local hotel tax and collection.Value of hotel tax collected from the hotels in Buseruka Kigoroby and any other that may come up in the course of the year	250Value of hotel tax collected from the hotels in Buseruka Kigoroby and any other that may come up in the course of the year	250Value of hotel tax collected from the hotels in Buseruka Kigoroby and any other that may come up in the course of the year	250Value of hotel tax collected from the hotels in Buseruka Kigoroby and any other that may come up in the course of the year	250Value of hotel tax collected from the hotels in Buseruka Kigoroby and any other that may come up in the course of the year
Value of LG service tax collection	345000Update employees data register both at the district and lower local governments, and private enterprisesLocal Service Tax (LST) collected from sub counties of Buhanika, Kitoba, Kigoroby, Kyabigambire, Buseruka	25875Local Service Tax (LST) collected from sub counties of Buhanika, Kitoba, Kigoroby, Kyabigambire, Buseruka	8625Local Service Tax (LST) collected from sub counties of Buhanika, Kitoba, Kigoroby, Kyabigambire, Buseruka	0Not Applicable	0Not Applicable
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:		0	0	0	0
Non Wage Rec't:	21,850	5,463	5,463	5,463	5,463
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,850</b>	<b>5,463</b>	<b>5,463</b>	<b>5,463</b>	<b>5,463</b>



**Vote:509 Hoima District**

**FY 2018/19**

**Output: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	NANA	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,170	3,293	3,293	3,293	3,293	3,293
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,170</b>	<b>3,293</b>	<b>3,293</b>	<b>3,293</b>	<b>3,293</b>	<b>3,293</b>

**Output: 14 81 04 LG Expenditure management Services**

Non Standard Outputs:	Expenditure controlled and supervised at the District and Sub counties Authorize, control supervise expenditure at the District and sub counties	Expenditure controlled and supervised at the District and Sub counties	Expenditure controlled and supervised at the District and Sub counties	Expenditure controlled and supervised at the District and Sub counties	Expenditure controlled and supervised at the District and Sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

# Vote:509 Hoima District

# FY 2018/19

**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	2018-08-31Daily preparation of reconciliation Statements, FY 2017/18 Hoima District Final Accounts submitted to the Auditor General's office and accountant general.	2018-08-15FY 2017/18 Hoima District Final Accounts submitted to the Auditor General's office and accountant general.	2018-12-31N/A	2019-01-15FY 2018/19 Hoima District Bi-Annual Accounts submitted to the Auditor General's office and accountant general.	2019-04-30FY 2018/19 Hoima District Nine month Accounts submitted to the Auditor General's office and accountant general.
Non Standard Outputs:	NANA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,402	5,101	5,101	5,101	5,101
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,402</b>	<b>5,101</b>	<b>5,101</b>	<b>5,101</b>	<b>5,101</b>
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	121,653	30,413	30,413	30,413	30,413
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>121,653</b>	<b>30,413</b>	<b>30,413</b>	<b>30,413</b>	<b>30,413</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

**Vote:509 Hoima District**

**FY 2018/19**

**Output: 13 82 01LG Council Administration services**

Non Standard Outputs:	6 District Council and 15 Committee meetings scheduled, facilitated and coordinated at District Headquarters. 6 Business Committee meetings organized. 100% lawful decisions made by Council communicated to relevant offices. 100% of Council and Committee records kept at District Headquarters. 1 Departmental budget and annual work plan 2018/19 for Statutory Bodies prepared and submitted to relevant offices. 3 Quarterly PBS reports prepared at District Headquarters and submitted to relevant offices. 4 Political monitoring visits organized and facilitated. Organize Council & committee meetings. Organize Business committee meetings. Communicating council resolutions to relevant offices. Preparing Departmental budget & Annual Work plan 2018/19. Compiling PBS reports & submitting them to relevant offices. Organize and facilitate political monitoring visits..	1 District Council meeting 3 Committee meetings scheduled 1 Business Committee meeting; scheduled, facilitated and coordinated 100% lawful decisions resolved by Council communicated to relevant offices, 100% Council and Committee records kept at the District HQs 1 Quarterly PBS report prepared and submitted 1 Political Monitoring Visit organized and Q1 Monitoring Report generated	2 District Council meetings 6 Committee meetings scheduled 1 Business Committee meeting; scheduled, facilitated and coordinated 100% lawful decisions resolved by Council communicated to relevant offices, 100% Council and Committee records kept at the District HQs 1 Quarterly PBS report prepared and submitted 1 Political Monitoring Visit organized and Q1 Monitoring Report generated	2 District Council meeting 3 Committee meetings scheduled 1 Business Committee meeting; scheduled, facilitated and coordinated 100% lawful decisions resolved by Council communicated to relevant offices, 100% Council and Committee records kept at the District HQs 1 Quarterly PBS report prepared and submitted 1 Political Monitoring Visit organized and Q1 Monitoring Report generated	1 District Council meeting 3 Committee meetings scheduled 1 Business Committee meeting; scheduled, facilitated and coordinated 100% lawful decisions resolved by Council communicated to relevant offices, 100% Council and Committee records kept at the District HQs 1 Quarterly PBS report prepared and submitted 1 Political Monitoring Visit organized and Q1 Monitoring Report generated
	Wage Rec't: 21,472	5,368	5,368	5,368	5,368
	Non Wage Rec't: 10,109	2,527	2,527	2,527	2,527
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
	<b>Total For KeyOutput 31,581</b>	<b>7,895</b>	<b>7,895</b>	<b>7,895</b>	<b>7,895</b>

**Output: 13 82 02LG procurement management services**

Non Standard Outputs:	12 contracts committee meetings held. 100 contracts awarded. Procurement notices	3 contracts committee meetings held. 25 contracts awarded.	3 contracts committee meetings held. 25 contracts awarded.	3 contracts committee meetings held. 25 contracts awarded.	3 contracts committee meetings held. 25 contracts awarded.
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**Vote:509 Hoima District**

**FY 2018/19**

	and methods approvedHolding contracts committee meetings. Awarding of contracts. Approving procurement notices and methods.	Procurement notices and methods approved	Procurement notices and methods approved	Procurement notices and methods approved	Procurement notices and methods approved
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 13 82 03LG staff recruitment services**

Non Standard Outputs:	60 staff confirmed at DSC offices.. 30 staff promoted at DSC offices.. offices 20 staff retired. 60 staff appointed. 12 staff disciplinary cases handled.. 15 study leave cases approved.. 1 sensitization meeting for DSC members on climate change, gender and equity issues held.Appointing, confirming, promoting and managing staff retirement. Handling staff disciplinary cases. Granting study leave. Liaising with other stakeholders in sensitizing members on climate change, gender and equity issues.	15 staff confirmed at DSC offices.. 10 staff promoted at DSC offices.. offices 5 staff retired. 15 staff appointed. 3 staff disciplinary cases handled.. 4 study leave cases approved..	15 staff confirmed at DSC offices.. 10 staff promoted at DSC offices.. offices 5 staff retired. 15 staff appointed. 3 staff disciplinary cases handled.. 4 study leave cases approved.. 1 sensitization meeting for DSC members on climate change, gender and equity issues held.	15 staff confirmed at DSC offices.. 5 staff promoted at DSC offices.. offices 5 staff retired. 15 staff appointed. 3 staff disciplinary cases handled.. 4 study leave cases approved..	15 staff confirmed at DSC offices.. 5 staff promoted at DSC offices.. offices 5 staff retired. 15 staff appointed. 3 staff disciplinary cases handled.. 3 study leave cases approved..
Wage Rec't:	59,980	14,995	14,995	14,995	14,995
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>74,980</b>	<b>18,745</b>	<b>18,745</b>	<b>18,745</b>	<b>18,745</b>

**Output: 13 82 04LG Land management services**

Non Standard Outputs:	Office furniture and fittings procured Members sensitized on gender, equity and climate change issuesPreparing specifications and initiating requisitions for funds Liaising with the relevant Departments to	Office furniture and fittings procured Members sensitized on gender, equity, social inclusion and climate change issues
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**Vote:509 Hoima District**

**FY 2018/19**

	sensitize members on gender, equity and climate change.					
Wage Rec't:	11,887	2,972	2,972	2,972	2,972	2,972
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,887</b>	<b>5,472</b>	<b>5,472</b>	<b>5,472</b>	<b>5,472</b>	<b>5,472</b>

**Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	20Reviewing AG reports for queries. Organizing meetings for hearings. Compiling reports.Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobyia Town council 10 sub counties		10Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobyia Town council 10 sub counties	10Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobyia Town council 10 sub counties		
No. of LG PAC reports discussed by Council	7Liaising with DEC for reports to be discussed. Organizing council meetings to discuss reports.LG PAC reports discussed by Council, at the District Headquarters, Kasingo	2LG PAC reports discussed by Council, at the District Headquarters, Kasingo	2LG PAC reports discussed by Council, at the District Headquarters, Kasingo	2LG PAC reports discussed by Council, at the District Headquarters, Kasingo	1LG PAC reports discussed by Council, at the District Headquarters, Kasingo	
Non Standard Outputs:	24 internal audit reports reviewed at the District Headquarters, Kasingo. 24 DPAC reports compiled and submitted to relevant offices.Reviewing internal audit reports for queries. Compiling LGPAC reports.	6 internal audit reports reviewed at the District Headquarters, Kasingo. 6 DPAC reports compiled and submitted to relevant offices	6 internal audit reports reviewed at the District Headquarters, Kasingo. 6 DPAC reports compiled and submitted to relevant offices	6 internal audit reports reviewed at the District Headquarters, Kasingo. 6 DPAC reports compiled and submitted to relevant offices	6 internal audit reports reviewed at the District Headquarters, Kasingo. 6 DPAC reports compiled and submitted to relevant offices	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	4 monitoring visits	1 monitoring visit	1 monitoring visit	1 monitoring visit	1 monitoring visit
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**Vote:509 Hoima District**

**FY 2018/19**

	by the DEC conducted to all sub counties in the District. 12 DEC meetings held at District Headquarters. Payment of monthly allowances and ex-gratia to LCI and LC II Chairpersons coordinated. .Conducting the monitoring visits Holding the DEC meetings Coordinating the payment of monthly allowances and ex-gratia to LCI and LCII chairpersons.	by the DEC conducted to all sub counties in the District 3 DEC meetings held at District Headquarters Payment of monthly allowances and ex-gratia to LCI and LC II Chairpersons coordinated. ..	by the DEC conducted to all sub counties in the District 3 DEC meetings held at District Headquarters Payment of monthly allowances and ex-gratia to LCI and LC II Chairpersons coordinated. ..	by the DEC conducted to all sub counties in the District 3 DEC meetings held at District Headquarters Payment of monthly allowances and ex-gratia to LCI and LC II Chairpersons coordinated. ..	by the DEC conducted to all sub counties in the District 3 DEC meetings held at District Headquarters Payment of monthly allowances and ex-gratia to LCI and LC II Chairpersons coordinated. ..
Wage Rec't:	89,421	22,355	22,355	22,355	22,355
Non Wage Rec't:	294,509	73,627	73,627	73,627	73,627
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>383,930</b>	<b>95,983</b>	<b>95,983</b>	<b>95,983</b>	<b>95,983</b>

**Output: 13 82 07Standing Committees Services**

Non Standard Outputs:	15 standing committee meetings held. 15 committee reports compiled and submitted to council. 12 field visits made by committees.Holding committee meetings. Compiling committee reports to council. Conducting field visits to project sites in sub counties..	3 standing committee meetings held. 3 committee reports compiled and submitted to council. 3 field visits made by committees.	6 standing committee meetings held. 6 committee reports compiled and submitted to council. 3 field visits made by committees.	3 standing committee meetings held. 3 committee reports compiled and submitted to council. 3 field visits made by committees.	3 standing committee meetings held. 3 committee reports compiled and submitted to council. 3 field visits made by committees.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,000	8,500	8,500	8,500	8,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
Wage Rec't:	182,760	45,690	45,690	45,690	45,690
Non Wage Rec't:	375,618	93,904	93,904	93,904	93,904
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>558,378</b>	<b>139,594</b>	<b>139,594</b>	<b>139,594</b>	<b>139,594</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**



# Vote:509 Hoima District

# FY 2018/19

## Output: 01 81 01Extension Worker Services

Non Standard Outputs:	10000 Farmers registered 10000 Farmers trained 1000 FGs formed 20 Farmer Organizations profiled 20 Higher Level Farmer Organizations formed 10 Rural Producer Organizations formed 4 Exchange visits or tours organized for farmers Local Content developed among farmers (accessing markets) 20000 Farmers visits made	1000 Farmers registered by gender and vulnerability. 2000 Farmers trained by gender and vulnerability 30 FGs formed by gender and vulnerability. All Farmer Organizations profiled by gender and vulnerability. 10 Higher Level Farmer Organizations formed by gender and vulnerability. 10 Rural Producer Organizations formed 10 Exchange visits or tours organized for farmers be gender and vulnerability. 5000 Farmers visits made by gender and vulnerability.	1000 Farmers registered by gender and vulnerability. 2000 Farmers trained by gender and vulnerability 30 FGs formed by gender and vulnerability. All Farmer Organizations profiled by gender and vulnerability. 10 Higher Level Farmer Organizations formed by gender and vulnerability. 10 Rural Producer Organizations formed 10 Exchange visits or tours organized for farmers be gender and vulnerability. 5000 Farmers visits made by gender and vulnerability.	1000 Farmers registered by gender and vulnerability. 2000 Farmers trained by gender and vulnerability. 30 FGs formed by gender and vulnerability. All Farmer Organizations profiled by gender and vulnerability. 10 Higher Level Farmer Organizations formed by gender and vulnerability. 10 Rural Producer Organizations formed 10 Exchange visits or tours organized for farmers be gender and vulnerability. 5000 Farmers visits made by gender and vulnerability.	1000 Farmers registered by gender and vulnerability. 2000 Farmers trained by gender and vulnerability. 30 FGs formed by gender and vulnerability. All Farmer Organizations profiled by gender and vulnerability. 10 Higher Level Farmer Organizations formed by gender and vulnerability. 10 Rural Producer Organizations formed 10 Exchange visits or tours organized for farmers be gender and vulnerability. 5000 Farmers visits made by gender and vulnerability.	1000 Farmers registered by gender and vulnerability. 2000 Farmers trained by gender and vulnerability. 30 FGs formed by gender and vulnerability. All Farmer Organizations profiled by gender and vulnerability. 10 Higher Level Farmer Organizations formed by gender and vulnerability. 10 Rural Producer Organizations formed 10 Exchange visits or tours organized for farmers be gender and vulnerability. 5000 Farmers visits made by gender and vulnerability.
	Mobilization of the farmers for to attend the various activities. Training of farmers. Conducting profiling of FGs & FOs Formation of FGs or FOs.					
	Wage Rec't: 483,972	120,993	120,993	120,993	120,993	120,993
	Non Wage Rec't: 31,000	8,000	7,750	7,750	7,500	7,500
	Domestic Dev't: 0	0	0	0	0	0
	Donor Dev't: 0	0	0	0	0	0
	<b>Total For KeyOutput 514,972</b>	<b>128,993</b>	<b>128,743</b>	<b>128,743</b>	<b>128,493</b>	<b>128,493</b>

## Class Of OutPut: Lower Local Services

### Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Value chains developed for the following commodities - Coffee value chain; Cocoa value chain and bananas value chain 20000 farmers registered by gender.	1 Value chain analysis conducted 1 MSIPs conducted 1 Trainings in value chain development conducted. Note: All outputs under 01 - Extension Worker	1 Value chain analysis conducted 1 MSIPs conducted 1 Trainings in value chain development conducted. Note: All outputs under 01 - Extension Worker	1 Value chain analysis conducted 1 MSIPs conducted 1 Trainings in value chain development conducted. Note: All outputs under 01 - Extension Worker	1 Value chain analysis conducted 1 MSIPs conducted 1 Trainings in value chain development conducted. Note: All outputs under 01 - Extension Worker
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	20000 Farmers trained by gender in PHH. 20000 Farmers visited by gender 20000 farmers profiled by gender. 20 HLFOs profiled by gender. 20 RPOs formed by gender. Conducting value chain analysis for selected enterprises. Training of farmers in Post harvest handling, value addition and marketing. Establishment of multi-stakeholder Innovation Platforms.	Services will also be captured here for the same farmers.	Services will also be captured here for the same farmers.	Services will also be captured here for the same farmers.	Services will also be captured here for the same farmers.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	169,301	42,325	42,325	42,325	42,325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>169,301</b>	<b>42,325</b>	<b>42,325</b>	<b>42,325</b>	<b>42,325</b>

**Output: 01 82 03Farmer Institution Development**

Non Standard Outputs:	4000 Livestock (cattle) vaccinated against major diseases. 500 Dogs & cats vaccinated against rabies. 100 Ill health animals or Livestock diagnosed and treated 4 Surveillance of pests and diseases carried out. Mobilization of farmers to carry out vaccination of the animals including dogs and cats. Conducting case attendance for sick or ill health animals. Conducting surveillance for pests and diseases.	1,000 Livestock (cattle) vaccinated against major diseases with ownership dis aggregated by gender. 500 Dogs & cats vaccinated against rabies with ownership dis aggregated by gender. . 100 Ill health animals or Livestock; diagnosed and treated with ownership dis aggregated by gender. 1 Surveillance of pests and diseases carried out.	1,000 Livestock (cattle) vaccinated against major diseases with ownership dis aggregated by gender. 500 Dogs & cats vaccinated against rabies with ownership dis aggregated by gender. . 100 Ill health animals or Livestock; diagnosed and treated with ownership dis aggregated by gender. 1 Surveillance of pests and diseases carried out.	1,000 Livestock (cattle) 1,000 Livestock (cattle) vaccinated against major diseases with ownership dis aggregated by gender. 500 Dogs & cats vaccinated against rabies with ownership dis aggregated by gender. . 100 Ill health animals or Livestock; diagnosed and treated with ownership dis aggregated by gender. 1 Surveillance of pests and diseases carried out.	1,000 Livestock (cattle) vaccinated against major diseases with ownership dis aggregated by gender. 500 Dogs & cats vaccinated against rabies with ownership dis aggregated by gender. . 100 Ill health animals or Livestock; diagnosed and treated with ownership dis aggregated by gender. 1 Surveillance of pests and diseases carried out.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,724	1,740	2,504	1,740	1,740
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,724</b>	<b>1,740</b>	<b>2,504</b>	<b>1,740</b>	<b>1,740</b>

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**Output: 01 82 04 Fisheries regulation**

Non Standard Outputs:	4 Fish cages established. 50 Cage and pond fish Farmers trained. 50 Farmers organized into associations. 1 Fish value chains developed. Organizing on establishment of fish cages. Training of farmers in cage and pond fish farming. Organizing farmers into associations Developing the fish and fisheries value chains.	1 Fish cages established with ownership dis aggregated by gender. 50 Cage and pond fish Farmers trained and disaggregated by gender. All (Fish/Fishers) Farmers organized into associations with gender disaggregated composition. 1 Fish value chain developed Data on fish catches or Fish Production collected and disseminated. Fish movement permits issued	1 Fish cages established with ownership dis aggregated by gender. 50 Cage and pond fish Farmers trained and disaggregated by gender. All (Fish/Fishers) Farmers organized into associations with gender disaggregated composition. 1 Fish value chain developed Data on fish catches or Fish Production collected and disseminated. Fish movement permits issued	1 Fish cages established with ownership dis aggregated by gender. 50 Cage and pond fish Farmers trained and disaggregated by gender. All (Fish/Fishers) Farmers organized into associations with gender disaggregated composition. 1 Fish value chain developed Data on fish catches or Fish Production collected and disseminated. Fish movement permits issued	1 Fish cages established with ownership dis aggregated by gender. 50 Cage and pond fish Farmers trained and disaggregated by gender. All (Fish/Fishers) Farmers organized into associations with gender disaggregated composition. 1 Fish value chain developed Data on fish catches or Fish Production collected and disseminated. Fish movement permits issued	1 Fish cages established with ownership dis aggregated by gender. 50 Cage and pond fish Farmers trained and disaggregated by gender. All (Fish/Fishers) Farmers organized into associations with gender disaggregated composition. 1 Fish value chain developed Data on fish catches or Fish Production collected and disseminated. Fish movement permits issued
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	

**Output: 01 82 05 Crop disease control and regulation**

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Non Standard Outputs:	1000 Crop farmers trained. 1000 Farmers organized into groups and associations. 5 Commodity Value chains developed. 4 Farmers tours and field days conducted 100% Surveillance on crop Pests and diseases conducted  Conduct training of farmers. Organize farmers to form groups and associations. Develop commodity value chains - conducting innovation platforms. Conduct surveillance for pests and diseases in crops. Organize tours and field days for farmers	2500 Crop farmers trained. 2500 Farmers organized into groups and associations. 2 Commodity Value chains developed 1 Farmers tours and field days conducted  100% Surveillance on crop Pests and diseases conducted	2500 Crop farmers trained. 2500 Farmers organized into groups and associations. 2 Commodity Value chains developed 1 Farmers tours and field days conducted  100% Surveillance on crop Pests and diseases conducted	2500 Crop farmers trained. 2500 Farmers organized into groups and associations. 2 Commodity Value chains developed 1 Farmers tours and field days conducted  100% Surveillance on crop Pests and diseases conducted	2500 Crop farmers trained. 2500 Farmers organized into groups and associations. 2 Commodity Value chains developed 1 Farmers tours and field days conducted  100% Surveillance on crop Pests and diseases conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,000	1,000	1,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>

**Output: 01 82 06Agriculture statistics and information**

Non Standard Outputs:	Data on Production for different enterprises collected i.e. crop sector, livestock sector, fisheries sector, entomology and commercial services.  Data on mechanization of agriculture collected.  Data on markets collected. Conduct market surveys on various commodities. Conduct market research for different commodities.	Data on Production for different enterprises collected i.e. crop sector, livestock sector, fisheries sector, entomology and commercial services.  1 Data on mechanization of agriculture collected.  1 Data on markets collected.	Data on Production for different enterprises collected i.e. crop sector, livestock sector, fisheries sector, entomology and commercial services.  1 Data on mechanization of agriculture collected.  1 Data on markets collected.	Data on Production for different enterprises collected i.e. crop sector, livestock sector, fisheries sector, entomology and commercial services.  1 Data on mechanization of agriculture collected.  1 Data on markets collected.	Data on Production for different enterprises collected i.e. crop sector, livestock sector, fisheries sector, entomology and commercial services.  1 Data on mechanization of agriculture collected.  1 Data on markets collected.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

Non Standard Outputs:	Animals with live bait technology (acaricide control). Conduct spraying of animals	5,000 livestock awith live bait technology (acaricide control).	5,000 livestock awith live bait technology (acaricide control).	5,000 livestock awith live bait technology (acaricide control).	5,000 livestock awith live bait technology (acaricide control).
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Class Of OutPut: Capital Purchases**

**Output: 01 82 72Administrative Capital**

Non Standard Outputs:	Laptops (3) for the department procured. Capacity Development of the staff done (Administrative Review Course and other courses). Procurement of Office equipment carried out. Maintenance of motorcycles & motorcycles done. Training of staff carried out. District based workshops and seminars conducted. Procurement of the laptops and small equipment. Carrying out training of staff. Carrying out quarterly semi-annual and annual workshops. Attending National level trainings and workshops. Carrying out maintenance of vehicles and motorcycles.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	6,510	6,750	6,750	4,990
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>6,510</b>	<b>6,750</b>	<b>6,750</b>	<b>4,990</b>

**Output: 01 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	590,084	163,981	142,034	142,034	142,034
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>590,084</b>	<b>163,981</b>	<b>142,034</b>	<b>142,034</b>	<b>142,034</b>

**Output: 01 82 80Valley dam construction**

Non Standard Outputs:	One valley Tank constructed in Buseruka Subcounty. Starting the procurement process. Identification of the site for the valley tank including land with the communities. Signing of the MoU for ownership of the valley tank with the communities. Supervision and monitoring of the construction works.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	0	25,000	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>

**Output: 01 82 82Slaughter slab construction**

Non Standard Outputs:	N/AN/A	Preparation of the bid documents	Construction of the 2-stance pit latrine.	Maintenance	Maintenance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	0	0	20,000	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>

**Output: 01 82 84Plant clinic/mini laboratory construction**

Non Standard Outputs:	Conduct 24 Plant Health Clinics for the farmers in the communities. Establishment of the laboratory for the Plant health clinic in selected sub-counties. Common pests & diseases controlled. Mobilization of the communities to attend Plant Health Clinics Training of the farmers in various aspects at the				
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	Plant Health Clinics. Carrying out demonstrations in treatment and management of cases at the Plant Health Clinic. Establishment of the small mobile laboratory equipment for the Plant Health Clinics.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	25,239	6,310	6,310	6,310	6,310	6,310
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,239</b>	<b>6,310</b>	<b>6,310</b>	<b>6,310</b>	<b>6,310</b>	<b>6,310</b>

**Class Of OutPut: Higher LG Services**

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

No. of trade sensitisation meetings organised at the District/Municipal Council	2 Mobilization and sensitizationTrade sensitization meetings organized at the district council	0 Nil	1 Trade sensitization meetings organized at the district council	0 Nil	1 Trade sensitization meetings organized at the district council
Non Standard Outputs:	Nil Nil	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	420	540	420	420
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,800</b>	<b>420</b>	<b>540</b>	<b>420</b>	<b>420</b>

**Output: 01 83 02 Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	1 Mobilisation of business owners, Business certificationEnterpris es linked to UNBS for product quality and standards	0 Enterprises linked to UNBS for product quality and standards	0 Enterprises linked to UNBS for product quality and standards	0 Enterprises linked to UNBS for product quality and standards	1 Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Nil Nil	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,100	520	520	520	540
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,100</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>540</b>

**Output: 01 83 03 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	2 Mobilisation and registration of producer groupsProducer groups linked to regional and international markets	0 Nil	1 Producer groups linked to regional and international markets	0 Nil	1 Producer groups linked to regional and international markets
Non Standard Outputs:	Nil Nil	None	None	None	None

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,466	367	367	367	367
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,466</b>	<b>367</b>	<b>367</b>	<b>367</b>	<b>367</b>

**Output: 01 83 04 Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	NilNil	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

**Output: 01 83 05 Tourism Promotional Services**

Non Standard Outputs:	NilNil	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,300	560	580	580	580
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,300</b>	<b>560</b>	<b>580</b>	<b>580</b>	<b>580</b>

**Output: 01 83 06 Industrial Development Services**

A report on the nature of value addition support existing and needed	YESEstablishment of value addition needs, Compile report on value addition needsA report on the nature of value addition support existing and needs made	YESA report on the nature of value addition support	YESA report on the nature of value addition support	YESA report on the nature of value addition support	YESA report on the nature of value addition support
No. of value addition facilities in the district	2 Identification and registrationIdentified of value addition facilities in both the Municipality and the District	0Nil	0Nil	1Identified of value addition facilities in both the Municipality and the District	1Identified of value addition facilities in both the Municipality and the District
Non Standard Outputs:	NilNil	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

**Output: 01 83 07 Sector Capacity Development**



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Non Standard Outputs:	Production staff trained in crosscutting areas of business development and management. Mobilisation of staff for the training	Production staff trained in crosscutting areas of business development and management. Establishing training needs for the staff	Production staff trained in crosscutting areas of business development and management. Conducting the trainings on business development and management for the production staff.	Production staff trained in crosscutting areas of business development and management. Compile reports on trainings of production staff on business management and development.	Production staff trained in crosscutting areas of business development and management.	Production staff trained in crosscutting areas of business development and management.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	500	155	155	155	155	35
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>35</b>

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***Output: 01 83 08Sector Capacity Development***

Non Standard Outputs:	Commercial services sector effectively managed.Carry out monitoring and supervision of the sector.	Commercial services sector effectively managed.	Commercial services sector effectively managed.	Commercial services sector effectively managed.	Commercial services sector effectively managed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	200	200	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Output: 01 83 09Operation and Maintenance of Local Economic Infrastructure***

Non Standard Outputs:	Government business Infrastructure maintained.Proper maintenance of the infrastructures of government.	Government business Infrastructure maintained.	Government business Infrastructure maintained.	Government business Infrastructure maintained.	Government business Infrastructure maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	300	75	75	75	75
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
Wage Rec't:	483,972	120,993	120,993	120,993	120,993
Non Wage Rec't:	241,891	60,162	60,616	59,732	61,382
Domestic Dev't:	685,324	176,801	180,094	175,094	153,334
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,411,187</b>	<b>357,956</b>	<b>361,703</b>	<b>355,819</b>	<b>335,709</b>

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**WorkPlan: 5 Health**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 08 81 06District healthcare management services**

Non Standard Outputs:	No of health workers paid salaries. % of health workers appraised No of Health facilities monitoredAppraising health workers Monitoring health facilities	100 % of staff paid salaries in time Conducted one integrated support supervision Conducted one DAC meeting in time 100% of the projects supervised Maintained on government vehicle Coordinated all implementing partners in the department Appraised all the staff in the sector	100 % of staff paid salaries in time Conducted one integrated support supervision Conducted one DAC meeting in time 100% of the projects supervised Maintained on government vehicle Coordinated all implementing partners in the department Appraised all the staff in the sector	100 % of staff paid salaries in time Conducted one integrated support supervision Conducted one DAC meeting in time 100% of the projects supervised Maintained on government vehicle Coordinated all implementing partners in the department Appraised all the staff in the sector	100 % of staff paid salaries in time Conducted one integrated support supervision Conducted one DAC meeting in time 100% of the projects supervised Maintained on government vehicle Coordinated all implementing partners in the department Appraised all the staff in the sector
	Wage Rec't:	2,921,812	730,453	730,453	730,453
	Non Wage Rec't:	398,238	99,560	99,560	99,560
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	<b>Total For KeyOutput</b>	<b>3,320,050</b>	<b>830,012</b>	<b>830,012</b>	<b>830,012</b>

**Class Of OutPut: Lower Local Services**

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	120Carry out supportive supervisionPNFPs in the district are Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800Deliver vaccines in time Carryout technical supportive supervisionPNFPs in the district are Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III				
Number of inpatients that visited the NGO Basic health facilities	200Mobilization of communities through village health teams Technical support supervisionPNFPs in the district are Kitana HC II, Azur HC III and Bujumbura HC III	50PNFPs in the district of Kitana HC II, Azur HC III and Bujumbura HC III	50PNFPs in the district of Kitana HC II, Azur HC III and Bujumbura HC III	50PNFPs in the district of Kitana HC II, Azur HC III and Bujumbura HC III	50PNFPs in the district of Kitana HC II, Azur HC III and Bujumbura HC III
Number of outpatients that visited the NGO Basic health facilities	1500Community mobilization Support supervision to the health facilities Timely delivery of vaccinesPNFPs in the district are Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III	375PNFPs in the district of Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III	375PNFPs in the district of Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III	375PNFPs in the district of Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III	375PNFPs in the district of Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,153	2,538	2,538	2,538	2,538
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,153</b>	<b>2,538</b>	<b>2,538</b>	<b>2,538</b>	<b>2,538</b>

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

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<p>% age of approved posts filled with qualified health workers</p>	<p>75Deploy health workers in the following HCs: Kapaapi HC III Kibiro HC II Kigorobyra HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC III 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigorobyra HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II</p>	<p>68Percent of approved posts filled with qualified health workers</p>	<p>75Percent of approved posts filled with qualified health workers</p>	<p>75Percent of approved posts filled with qualified health workers</p>	<p>75Percent of approved posts filled with qualified health workers</p>
<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>98Establish, train and ensure VHTs report quarterlyvillages in all the sub counties of Buhanika, Buseruka, Kigorobyra, Kigorobyra TC and Kyabigambire with functional VHTs</p>	<p>90 Percent of villages in all the sub counties of Buhanika, Buseruka, Kigorobyra, Kigorobyra TC and Kyabigambire with functional VHTs</p>	<p>95 Percent of villages in all the sub counties of Buhanika, Buseruka, Kigorobyra, Kigorobyra TC and Kyabigambire with functional VHTs</p>	<p>98 Percent of villages in all the sub counties of Buhanika, Buseruka, Kigorobyra, Kigorobyra TC and Kyabigambire with functional VHTs</p>	<p>98 Percent of villages in all the sub counties of Buhanika, Buseruka, Kigorobyra, Kigorobyra TC and Kyabigambire with functional VHTs</p>

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No and proportion of deliveries conducted in the Govt. health facilities	7000Provision of Mama Kits , mosquito nets and other maternity supplies Upgrading of more health centre !II to level III Redistribution of midwives according to need Training of midwives Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	1750Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	1750Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	1750Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	1750Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III
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<p>No of children immunized with Pentavalent vaccine</p>	<p>12340Timely Provision of vaccines Community mobilization through VHTs and community mobilizers Conduct static and outreach immunization servicesGovernment health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III</p>	<p>3085Chlidren immunized with Pentavalent vaccine in Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III</p>	<p>3085Chlidren immunized with Pentavalent vaccine in Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III</p>	<p>3085Chlidren immunized with Pentavalent vaccine in Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III</p>	<p>3085Chlidren immunized with Pentavalent vaccine in Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III</p>
<p>No of trained health related training sessions held.</p>	<p>5Conduct continuous education Conduct training workshops by the implementing partnersNumber of health workers trained/Attendend atleast 5 workshops</p>	<p>Conduct contiguous medical education for 177 health workers at least one CME in 2 month under different programmes in the district funded by the stakeholders.</p>	<p>Conduct contiguous medical education for 177 health workers at least one CME in 2 month under different programmes in the district funded by the stakeholders.</p>	<p>1Conduct contiguous medical education for 177 health workers at least one CME in 2 month under different programmes in the district funded by the stakeholders.</p>	<p>1Conduct contiguous medical education for 177 health workers at least one CME in 2 month under different programmes in the district funded by the stakeholders.</p>
<p>Number of inpatients that visited the Govt. health facilities.</p>	<p>1500Provide inpatient services in Kigoroby HC IV and Buseruka HC III Deliver timely drugs and other suppliesGovernment health facilities in all Government aided health facilities in Buseruka, Kigoroby, and Kigoroby TC, as follows: Buseruka HC III, and Kigoroby HC IV,</p>	<p>375Government health facilities in all Government aided health facilities in Buseruka, Kigoroby, and Kigoroby TC, as follows: Buseruka HC III, and Kigoroby HC IV,</p>	<p>375Government health facilities in all Government aided health facilities in Buseruka, Kigoroby, and Kigoroby TC, as follows: Buseruka HC III, and Kigoroby HC IV,</p>	<p>375Government health facilities in all Government aided health facilities in Buseruka, Kigoroby, and Kigoroby TC, as follows: Buseruka HC III, and Kigoroby HC IV,</p>	<p>375Government health facilities in all Government aided health facilities in Buseruka, Kigoroby, and Kigoroby TC, as follows: Buseruka HC III, and Kigoroby HC IV,</p>

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Number of outpatients that visited the Govt. health facilities.	164250 Deliver drugs and other supplies once every month Deliver vaccines and gas to the health facilities Conduct supportive supervision Transfer PHC funds to the health facilities once a quarter Government health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	41063Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	41063Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	41063Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	41063Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III
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Number of trained health workers in health centers	172Deploy trained health workers evenly in the 16 government health centers Kapaapi HC III Kibiro HC II Kigoroby HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Bururu HC III Kibaire HC II Butema HC III and Kasomoro HC II Trained Health workers in the following HCs: Kapaapi HC III Kibiro HC II Kigoroby HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Bururu HC III Kibaire HC II Butema HC III and Kasomoro HC II	177Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Bururu HC III and Mparangasi HC III	177Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Bururu HC III and Mparangasi HC III	177Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Bururu HC III and Mparangasi HC III	177Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Bururu HC III and Mparangasi HC III	177Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Bururu HC III and Mparangasi HC III
Non Standard Outputs:	Trained health workers Trainings of health workers Onsite mentorships	100% percent of the facilities have atleast two trained health workers	100% percent of the facilities have atleast two trained health workers	100% percent of the facilities have atleast two trained health workers	100% percent of the facilities have atleast two trained health workers	
	Wage Rec't:	0	0	0	0	
	Non Wage Rec't:	97,828	24,457	24,457	24,457	
	Domestic Dev't:	0	0	0	0	
	Donor Dev't:	991,000	247,750	247,750	247,750	
	<b>Total For KeyOutput</b>	<b>1,088,828</b>	<b>272,207</b>	<b>272,207</b>	<b>272,207</b>	

**Output: 08 81 55Standard Pit Latrine Construction (LLS.)**

Non Standard Outputs:	3 stance Pit latrine at Mparangasi HC IIIPreparation of BOQs Conduct monitoring of the construction worker	3 stance Pit latrine at Mparangasi HC III constructed	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	0	0	0	0
	Domestic Dev't:	12,000	12,000	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	Renovated Toonya OPD buildingsPreparation of BOQs Monitor construction works	N/A	N/A	N/A	Toonya OPD Renovated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	36,103	0	0	0	36,103
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,103</b>
Wage Rec't:	2,921,812	730,453	730,453	730,453	730,453
Non Wage Rec't:	506,219	126,555	126,555	126,555	126,555
Domestic Dev't:	48,103	12,000	0	0	36,103
Donor Dev't:	991,000	247,750	247,750	247,750	247,750
<b>Total For WorkPlan</b>	<b>4,467,134</b>	<b>1,116,758</b>	<b>1,104,758</b>	<b>1,104,758</b>	<b>1,140,861</b>

# Vote:509 Hoima District

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## WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:	611 Primary School Teachers paid salaries in 63 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba	611 Primary School Teachers paid salaries in 63 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba	611 Primary School Teachers paid salaries in 63 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba	611 Primary School Teachers paid salaries in 63 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba	611 Primary School Teachers paid salaries in 63 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba
	Wage Rec't: 4,158,621	1,039,655	1,039,655	1,039,655	1,039,655
	Non Wage Rec't: 0	0	0	0	0
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,158,621</b>	<b>1,039,655</b>	<b>1,039,655</b>	<b>1,039,655</b>	<b>1,039,655</b>

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one	180Register P7 pupils for the PLE exams, conduct refresher trainings for P7 teachers and prepare P7 candidates for PLE through conducting internal exams and testsStudents passing in grade one in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	0Not Applicable	0Not Applicable	180Students passing in grade one in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	0Not Applicable
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No. of pupils enrolled in UPE	31000Enroll pupils in UPE schools in the DistrictPupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	31000Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	31000Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	31000Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	31000Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire
No. of pupils sitting PLE	1700Register P7 pupils for the PLE exams, conduct refresher trainings for P7 teachers and prepare P7 candidates for PLE through conducting internal exams and testsPupils sitting PLE Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	0Not Applicable	1700Pupils sitting PLE Student in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	0Not Applicable	0Not Applicable
No. of student drop-outs	80Sensitize parents and communities on the benefits of education to discourage school drop outs and where necessary enforce the school drop out ordnance Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	80Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	80Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	80Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	80Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire
No. of teachers paid salaries	611Process and timely pay salaries to Primary School TeachersTeachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	611Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	611Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	611Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	611Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	347,202	115,734	0	115,734	115,734
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>347,202</b>	<b>115,734</b>	<b>0</b>	<b>115,734</b>	<b>115,734</b>

**Output: 07 81 80Classroom construction and rehabilitation**

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	356,760	89,190	89,190	89,190	89,190
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>356,760</b>	<b>89,190</b>	<b>89,190</b>	<b>89,190</b>	<b>89,190</b>

**Output: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:	Retention for 3 other structures paid outTo pay retention for Kasenyi lyato Ps, Kirimbi and Bukinda Ps	Retention for 3 other structures paid out	Retention for 3 other structures paid out	Retention for 3 other structures paid out	Retention for 3 other structures paid out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	117,614	29,404	29,404	29,404	34,307
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>117,614</b>	<b>29,404</b>	<b>29,404</b>	<b>29,404</b>	<b>34,307</b>

**Output: 07 81 82Teacher house construction and rehabilitation**

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	360,000	90,000	90,000	90,000	90,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>360,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

**Output: 07 81 83Provision of furniture to primary schools**

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	35,640	8,910	8,910	8,910	8,910
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,640</b>	<b>8,910</b>	<b>8,910</b>	<b>8,910</b>	<b>8,910</b>

**Programme: 07 82 Secondary Education**

**Class Of OutPut: Higher LG Services**

**Vote:509 Hoima District**

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**Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:	Secondary School Teachers paid salary by 28th of every month	Secondary School Teachers paid salary by 28th of every month	Secondary School Teachers paid salary by 28th of every month	Secondary School Teachers paid salary by 28th of every month	Secondary School Teachers paid salary by 28th of every month
Wage Rec't:	1,165,906	291,476	291,476	291,476	291,476
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,165,906</b>	<b>291,476</b>	<b>291,476</b>	<b>291,476</b>	<b>291,476</b>

**Class Of OutPut: Lower Local Services**

# Vote:509 Hoima District

# FY 2018/19

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

No. of students enrolled in USE	2300Disbursement of USE fundsDisbursement of USE funds to Secondary Schools i.e Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS, St Andrews Kitoba, and St Michael Disbursement of USE funds to Secondary Schools.	2300Disbursement of USE funds to Secondary Schools i.e Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS Disbursement of USE funds to Secondary Schools.	2300Disbursement of USE funds to Secondary Schools i.e Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS Disbursement of USE funds to Secondary Schools.	2300Disbursement of USE funds to Secondary Schools i.e Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS Disbursement of USE funds to Secondary Schools.	2300Disbursement of USE funds to Secondary Schools i.e Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS Disbursement of USE funds to Secondary Schools.
No. of teaching and non teaching staff paid	112Process salary payment by 28th of every monthIn the following Schools: i.e Buseruka SS, St Thomas Moore; Kakindo SS and Sir Tito Winyi SS Disbursement of USE funds to Secondary Schools., Process salary payment by 28th of every month	112In the following Schools: i.e Buseruka SS, St Thomas Moore; Kakindo SS and Sir Tito Winyi SS Disbursement of USE funds to Secondary Schools., Process salary payment by 28th of every month	112In the following Schools: i.e Buseruka SS, St Thomas Moore; Kakindo SS and Sir Tito Winyi SS Disbursement of USE funds to Secondary Schools., Process salary payment by 28th of every month	112In the following Schools: i.e Buseruka SS, St Thomas Moore; Kakindo SS and Sir Tito Winyi SS Disbursement of USE funds to Secondary Schools., Process salary payment by 28th of every month	112In the following Schools: i.e Buseruka SS, St Thomas Moore; Kakindo SS and Sir Tito Winyi SS Disbursement of USE funds to Secondary Schools., Process salary payment by 28th of every month
Non Standard Outputs:	Inspections ,monitoring and support supervision provided in all the schoolsInspection , monitoring and support supervision	Inspections ,monitoring and support supervision provided in all the schools	Inspections ,monitoring and support supervision provided in all the schools	Inspections ,monitoring and support supervision provided in all the schools	Inspections ,monitoring and support supervision provided in all the schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	356,090	118,697	0	118,697	118,697
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>356,090</b>	<b>118,697</b>	<b>0</b>	<b>118,697</b>	<b>118,697</b>

## Class Of OutPut: Higher LG Services

**Vote:509 Hoima District**

**FY 2018/19**

**Output: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	22Payment of staff salaries at Buhimba technical Institute and Munte polytehcinc InstituteStaff salaries at Buhimba Technical Institute paid by 28th of every month	22Staff salaries at Buhimba Technical Institute paid by 28th of every month	22Staff salaries at Buhimba Technical Institute paid by 28th of every month	22Staff salaries at Buhimba Technical Institute paid by 28th of every month	22Staff salaries at Buhimba Technical Institute paid by 28th of every month
Non Standard Outputs:	N/AN/A				
Wage Rec't:	223,796	55,949	55,949	55,949	55,949
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>223,796</b>	<b>55,949</b>	<b>55,949</b>	<b>55,949</b>	<b>55,949</b>

**Class Of OutPut: Lower Local Services**

**Output: 07 83 51Skills Development Services**

Non Standard Outputs:	Skills development training in Vocational institutions MonitoredTo monitor skills development training in various technical institutes	Skills development training in Vocational institutions Monitored	Skills development training in Vocational institutions Monitored	Skills development training in Vocational institutions Monitored	Skills development training in Vocational institutions Monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	597,826	199,275	0	199,275	199,275
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>597,826</b>	<b>199,275</b>	<b>0</b>	<b>199,275</b>	<b>199,275</b>

**Class Of OutPut: Higher LG Services**

**Output: 07 84 01Education Management Services**



**Vote:509 Hoima District**

**FY 2018/19**

Non Standard Outputs:	64 Primary schools inspected on a quarterly basis in order to improve performance Quarterly reports compiled and submitted to relevant authorities To inspect Primary schools on quarterly basis etc To compile and submit technical reports to relevant authorities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	80,544	20,136	31,641	16,301	16,301
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,544</b>	<b>20,136</b>	<b>31,641</b>	<b>16,301</b>	<b>16,301</b>

***Output: 07 84 02Monitoring and Supervision of Primary & secondary Education***

Non Standard Outputs:	9 Secondary schools monitored and inspected Data on 9 secondary schools collected To monitor secondary schools on a regular basis To collect Data on secondary schools				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

**Vote:509 Hoima District**

**FY 2018/19**

**Output: 07 84 03Sports Development services**

Non Standard Outputs:	Sports activities conducted i.e ball games , and Athletics etc Reports compiled and submitted to relevant authorities Staff training ,workshops ,seminars for games masters To conduct Sports activities at different levels i.e Zonal , District and National levels To compile and submit reports to relevant authorities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	55,000	13,750	13,750	13,750	13,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,000</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>

**Vote:509 Hoima District**

**FY 2018/19**

**Output: 07 84 04Sector Capacity Development**

Non Standard Outputs:	80 Head teachers and teachers trained To train head teachers and teachers on the different skills and knowldge required for performance improvemenet				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,499	5,375	5,375	5,375	5,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,499</b>	<b>5,375</b>	<b>5,375</b>	<b>5,375</b>	<b>5,375</b>

**Output: 07 84 05Education Management Services**

Non Standard Outputs:	64 primary and 9 secondary Monitored and inspected Quarterly reports compiled and Submitted to relevant Authorities UNEB Examination activities effectively carried outTo monitor primary, secondary and Tertiary institutions on a quartely basis To collect data and submit the same to relevant authorities To meet expenses for UNEB PLE activities for the Year 2018				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,400	8,100	8,100	8,100	8,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,400</b>	<b>8,100</b>	<b>8,100</b>	<b>8,100</b>	<b>8,100</b>

**Class Of OutPut: Capital Purchases**

**Vote:509 Hoima District**

**FY 2018/19**

**Output: 07 84 72Administrative Capital**

Non Standard Outputs:	ECD Activities under UNICEF funding carried out (4) 4 Capacity Building Activities under Sector CG Development carried outCarry out the following ECD Activities under UNICEF funding i.e workshops and seminars, monitoring ,support supervision and data collection Carry out Capacity Building Activities under Sector CG Development as follows: train 2 games teachers per school; train 256 EGR Teachers and 244 Regular teachers on performance improvement; 64 HTs and DHTs on performance management; 80 Govt and Selected Private schools in short tailored courses and retooling the Department with 4 laptop computers.	ECD Activities under UNICEF funding carried out (4) 1 Capacity Building Activities under Sector CG Development carried out	ECD Activities under UNICEF funding carried out (4) 1 Capacity Building Activities under Sector CG Development carried out	ECD Activities under UNICEF funding carried out (4) 1 Capacity Building Activities under Sector CG Development carried out	ECD Activities under UNICEF funding carried out (4) 1 Capacity Building Activities under Sector CG Development carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	96,400	24,100	24,100	24,100	24,100
Donor Dev't:	65,430	16,358	16,358	16,358	16,358
<b>Total For KeyOutput</b>	<b>161,830</b>	<b>40,458</b>	<b>40,458</b>	<b>40,458</b>	<b>40,458</b>

**Programme: 07 85 Special Needs Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 85 01Special Needs Education Services**

Non Standard Outputs:	128 SNE teachers conducted Data collected on 64 primary SNE childrenTo conduct workshops for SNE teachers To collect Data on SNE children				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Vote:509 Hoima District**

**FY 2018/19**

Wage Rec't:	5,548,323	1,387,081	1,387,081	1,387,081	1,387,081
Non Wage Rec't:	1,520,561	488,567	66,366	484,732	484,732
Domestic Dev't:	966,414	241,604	241,604	241,604	246,507
Donor Dev't:	65,430	16,358	16,358	16,358	16,358
<b>Total For WorkPlan</b>	<b>8,100,728</b>	<b>2,133,609</b>	<b>1,711,408</b>	<b>2,129,774</b>	<b>2,134,677</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 04 81 05 District Road equipment and machinery repaired**

Non Standard Outputs:	Equipment repaired and maintained	Equipment repaired and maintained	Equipment repaired and maintained	Equipment repaired and maintained	Equipment repaired and maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,000	8,500	8,500	8,500	8,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>

**Output: 04 81 08 Operation of District Roads Office**

Non Standard Outputs:	No of departmental meetings organized.	No. of staff supervised and appraised.	No. of projects monitored.	Welfare of staff maintained	Monitoring and supervision	Procuring Stationery and small office equipment
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	78,199	19,550	19,550	19,550	19,550	19,550
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,199</b>	<b>19,550</b>	<b>19,550</b>	<b>19,550</b>	<b>19,550</b>	<b>19,550</b>

**Class Of OutPut: Lower Local Services**

**Vote:509 Hoima District**

**FY 2018/19**

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

No of bottle necks removed from CARs	5Transfer Uganda Roads Fund to Sub Counties for Community Access RoadsFunds transferred to 5 sub counties of Buhanika, Buhimba, Buseruka, Kigoroby, Kitoba, Kyabigambire	0N/A	5Funds transferred to 5 sub counties of Buhanika, Buhimba, Buseruka, Kigoroby, Kitoba, Kyabigambire	0N/A	0N/A
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	114,459	0	114,459	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>114,459</b>	<b>0</b>	<b>114,459</b>	<b>0</b>	<b>0</b>

***Output: 04 81 56Urban unpaved roads Maintenance (LLS)***

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	183,783	39,792	40,197	32,992	70,802
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>183,783</b>	<b>39,792</b>	<b>40,197</b>	<b>32,992</b>	<b>70,802</b>

# Vote:509 Hoima District

FY 2018/19

## Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	12 Carry out mechanized periodic maintenance i.e. pot hole patching, grading, spot gravelling, and drainage works Periodically Maintained as follows: Bujwahya - Kisabagwa - Bugandale in Kyabigambire S/C	0 Not Applicable	12 Periodically Maintained as follows: Bujwahya - Kisabagwa - Bugandale in Kyabigambire S/C	0 Not Applicable	0 Not Applicable
	24 Culverts installation				
Length in Km of District roads routinely maintained	476 Hire road gangs for every 2km to carry out manual routine maintenance  Use force account to carry out mechanized routine maintenance i.e. pot hole patching, grading, spot regravelling, drainage works Km of District roads Maintained on routine manual basis in all 5 sub counties as follows: Buhanika: Butema - Kifumura Kafu - Kasembya Kitonya - Kasambya Kihohoro - Wagesa Buseruka: Bujawe - Kasenyi - Nyakabingo Kitoba: Buhamba - Iseisa Dwooli - Budaka Karongo - Iseisa Bulindi - Waaki Iseisa - Kiboirya Budaka - Kibanjwa Kitoba - Icukira Kitoba - Kyabasengya Kiburwa - Rutoma - Bukwara Kyabigambire: Kisiita - Kibaire Kiswero - Katugo Bulindi - Kibegenya Kigoroby - Icukira Kapaapi - Runga	476 Km of District roads Maintained on routine manual basis in all 5 sub counties as follows: Buhanika: Butema - Kifumura Kafu - Kasembya Kitonya - Kasambya Kihohoro - Wagesa Buseruka: Bujawe - Kasenyi - Nyakabingo Kitoba: Buhamba - Iseisa Dwooli - Budaka Karongo - Iseisa Bulindi - Waaki Iseisa - Kiboirya Budaka - Kibanjwa Kitoba - Icukira Kitoba - Kyabasengya Kiburwa - Rutoma - Bukwara Kyabigambire: Kisiita - Kibaire Kiswero - Katugo Bulindi - Kibegenya Kigoroby - Icukira Kapaapi - Runga	476 Km of District roads Maintained on routine manual basis in all 5 sub counties as follows: Buhanika: Butema - Kifumura Kafu - Kasembya Kitonya - Kasambya Kihohoro - Wagesa Buseruka: Bujawe - Kasenyi - Nyakabingo Kitoba: Buhamba - Iseisa Dwooli - Budaka Karongo - Iseisa Bulindi - Waaki Iseisa - Kiboirya Budaka - Kibanjwa Kitoba - Icukira Kitoba - Kyabasengya Kiburwa - Rutoma - Bukwara Kyabigambire: Kisiita - Kibaire Kiswero - Katugo Bulindi - Kibegenya Kigoroby - Icukira Kapaapi - Runga	476 Km of District roads Maintained on routine manual basis in all 5 sub counties as follows: Buhanika: Butema - Kifumura Kafu - Kasembya Kitonya - Kasambya Kihohoro - Wagesa Buseruka: Bujawe - Kasenyi - Nyakabingo Kitoba: Buhamba - Iseisa Dwooli - Budaka Karongo - Iseisa Bulindi - Waaki Iseisa - Kiboirya Budaka - Kibanjwa Kitoba - Icukira Kitoba - Kyabasengya Kiburwa - Rutoma - Bukwara Kyabigambire: Kisiita - Kibaire Kiswero - Katugo Bulindi - Kibegenya Kigoroby - Icukira Kapaapi - Runga	476 Km of District roads Maintained on routine manual basis in all 5 sub counties as follows: Buhanika: Butema - Kifumura Kafu - Kasembya Kitonya - Kasambya Kihohoro - Wagesa Buseruka: Bujawe - Kasenyi - Nyakabingo Kitoba: Buhamba - Iseisa Dwooli - Budaka Karongo - Iseisa Bulindi - Waaki Iseisa - Kiboirya Budaka - Kibanjwa Kitoba - Icukira Kitoba - Kyabasengya Kiburwa - Rutoma - Bukwara Kyabigambire: Kisiita - Kibaire Kiswero - Katugo Bulindi - Kibegenya Kigoroby - Icukira Kapaapi - Runga



**Vote:509 Hoima District**

**FY 2018/19**

No. of bridges maintained	0	06 Culverts installation	06 Culverts installation	06 Culverts installation	06 Culverts installation
Procurement and installation of culverts on river crossings	24	culverts installation on selected roads			
Non Standard Outputs:	Routine Maintenance as follows: Kitorogya-Kihohoro-Kakira 10km	Mechanized Maintenance as follows: Bulindi-Kibegenya 6km	Routine Mechanized Maintenance as follows: Kigorobys-Kihohoro-Kakira 10km	Routine Mechanized Maintenance as follows: Kitorogya-Kihohoro-Kakira 10km	Routine Mechanized Maintenance as follows: Kigorobya-Waaki 8km
	12km	Kitegwa-Zorobi-Ngemwa 9km	Kataaba 12km		
	6km	Kibegenya 6km	Kitegwa-Zorobi-Ngemwa 9km		
	8km	Carry out drainage works, culvert cleaning, grass cutting, debris removal grading			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	485,105	127,430	127,025	134,230	96,420
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>485,105</b>	<b>127,430</b>	<b>127,025</b>	<b>134,230</b>	<b>96,420</b>

**Output: 04 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	80,000	20,000	20,000	20,000	20,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Class Of OutPut: Higher LG Services**

**Output: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Phase 2 of the district head quarters completed				
	Preparing BOQs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	181,931	45,483	45,483	45,483	45,483
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>181,931</b>	<b>45,483</b>	<b>45,483</b>	<b>45,483</b>	<b>45,483</b>
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,077,477	240,754	355,214	240,754	240,754
Domestic Dev't:	80,000	20,000	20,000	20,000	20,000
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,157,476</b>	<b>260,754</b>	<b>375,214</b>	<b>260,754</b>	<b>260,754</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 7b Water**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Class Of OutPut: Higher LG Services**

**Output: 09 81 01Operation of the District Water Office**

Non Standard Outputs:	Salaries for district water staff paid 1 Annual work plan and 4 quarterly reports prepared and submitted to line ministries 1Motor vehicle repaired and maintained in good working condition 4 Meetings and workshops attended Lower local councils met to obtain their priorities for inclusion in annual work plan Data on progress for both software and hardware activities obtained for inclusion in quarterly reports	-Salaries for July, August and September paid -Annual work plan prepared and submitted to line ministries -First quarter report prepared and submitted to line ministries	Salaries for October, November, and December paid -Annual work plan prepared and submitted to line ministries -First quarter report prepared and submitted to line ministries	Salaries for January, February and March paid -Annual work plan prepared and submitted to line ministries -First quarter report prepared and submitted to line ministries	Salaries for April, May and June paid -Annual work plan prepared and submitted to line ministries -First quarter report prepared and submitted to line ministries
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,648	4,229	2,919	6,029	3,472
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,648</b>	<b>4,229</b>	<b>2,919</b>	<b>6,029</b>	<b>3,472</b>

# Vote:509 Hoima District

FY 2018/19

**Output: 09 81 02Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	4-Delivering invitation letters to identified stakeholders, Visiting of selected projects by members before convening for the meeting, District water supply and sanitation co-ordination meetings held at Glory summit hotel	1District water supply and sanitation co-ordination meetings held at Glory summit hotel	1District water supply and sanitation co-ordination meetings held at Glory summit hotel	1District water supply and sanitation co-ordination meetings held at Glory summit hotel	1District water supply and sanitation co-ordination meetings held at Glory summit hotel
Non Standard Outputs:	-One extension staff meeting held-Prepare reports to be discussed in the meeting	-One extension staff meeting held	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,693	1,923	1,923	1,923	1,923
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,693</b>	<b>1,923</b>	<b>1,923</b>	<b>1,923</b>	<b>1,923</b>

**Output: 09 81 04Promotion of Community Based Management**

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,531	2,383	2,383	2,383	2,383
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,531</b>	<b>2,383</b>	<b>2,383</b>	<b>2,383</b>	<b>2,383</b>

**Class Of OutPut: Lower Local Services**

**Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**Vote:509 Hoima District**

**FY 2018/19**

**Output: 09 81 75 Non Standard Service Delivery Capital**

Non Standard Outputs:	Retention for the thirty one (31) projects paid-Visiting projects after expiry of defects liability period to check out for defects before retained funds are paid out.	N/A	Retention for the thirty one (31) projects paid	N/A	N/A
Wage Rec't:	0		0	0	0
Non Wage Rec't:	0		0	0	0
Domestic Dev't:	22,196		22,196	0	0
Donor Dev't:	0		0	0	0
<b>Total For KeyOutput</b>	<b>22,196</b>		<b>22,196</b>	<b>0</b>	<b>0</b>

**Output: 09 81 80 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1-Digging of pit, lining of the pit, construction of sub structure and super structurePublic toilet at Wagesa market, Kitoonya Parish, Buhanika Sub County	N/A	N/A	Public toilet at Wagesa market, Kitoonya Parish, Buhanika Sub County constructed.	N/A
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0		0	0	0
Non Wage Rec't:	0		0	0	0
Domestic Dev't:	15,000		0	0	15,000
Donor Dev't:	0		0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>		<b>0</b>	<b>0</b>	<b>15,000</b>

**Vote:509 Hoima District**

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***Output: 09 81 81Spring protection***

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:		19,200	1,200	9,000	9,000	0
Donor Dev't:		0	0	0	0	0
<b>Total For KeyOutput</b>		<b>19,200</b>	<b>1,200</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>

***Output: 09 81 83Borehole drilling and rehabilitation***

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:		391,042	92,342	126,000	126,000	46,700
Donor Dev't:		0	0	0	0	0
<b>Total For KeyOutput</b>		<b>391,042</b>	<b>92,342</b>	<b>126,000</b>	<b>126,000</b>	<b>46,700</b>

**Vote:509 Hoima District**

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**Output: 09 81 84 Construction of piped water supply system**

Non Standard Outputs:	-Butema mini piped water system extended -Cungambe Trading Center mini piped water system in Nyakabingo Parish, Buseruka Sub County, designed - Solar panels, pump and inverter for Kaiso mini piped water bought and installed-Digging of trenches and laying of pipes and connecting applicants to the piped water system  -Carrying out socio-economic and topographical surveys, -Develop drawings for water system -Produce Tender documents	N/A	-Butema mini piped water system extended -Solar panels, pump and inverter for Kaiso mini piped water bought and installed	N/A	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,026	13,123	0	0	36,904
Donor Dev't:	193,245	0	150,000	43,245	0
<b>Total For KeyOutput</b>	<b>243,271</b>	<b>13,123</b>	<b>150,000</b>	<b>43,245</b>	<b>36,904</b>

**Output: 09 81 85 Construction of dams**

Non Standard Outputs:	-Home improvement campaigns held at household level in Bulindi and Bwikya parishes in Kyabigambire and Kigorobya sub-counties respectively.- Baseline survey on sanitation and hygiene in the two parishes. -Visiting various households explaining to them the requirements for a household to have "total sanitation". - Making follow-ups to ensure that households comply to the requirements	-Baseline survey in ten villages in Bwikya parish, Kigorobya sub-county and also ten villages in Bulindi parish, Kyabigambire sub-county.	-Home improvement campaigns	-Home improvement campaigns	-Home improvement campaigns -Climax of the campaign
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	2,250	3,450	2,250	13,103

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>2,250</b>	<b>3,450</b>	<b>2,250</b>	<b>13,103</b>
<i>Programme: 09 82 Urban Water Supply and Sanitation</i>					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,872	13,035	11,725	14,835	12,278
Domestic Dev't:	518,517	131,111	138,450	137,250	111,706
Donor Dev't:	193,245	0	150,000	43,245	0
<b>Total For WorkPlan</b>	<b>745,634</b>	<b>144,146</b>	<b>300,175</b>	<b>195,330</b>	<b>123,984</b>

**Vote:509 Hoima District**

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**WorkPlan: 8 Natural Resources**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

**Output: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Work Plans & Budgets for natural resources sub sector prepared, submitted and managed. Wetland Regulation, Enforcement and Promotion conducted. Department staff appraised and supervised. Performance reports prepared and presented. District natural resource exploited sustainably. Climate change integrated plans. National policies and regulations on natural resources implemented. Technical proposals appraised and environment impact assessment done. Provision of extension services on natural resources coordinated and managed. Security on land tenure ownership and lease holdings managed. Bye laws and ordinance on natural resources management initiated. Advice on natural resources tendered. Preparing and submitting Work Plan, & Budgets for natural resources. Promoting, planning and enforcing Wetland	Annual Work Plan, Budget, for FY 2018/19 Refined, Quarter 1 Work Plan and Quarter 4 Report prepared	Quarter 2 Work Plan and Quarter 1 (FY 2018/19) Report prepared	Quarter 3 Work Plan and Quarter 2 (FY 2018/19) Report prepared	Annual Work Plan, Budget, for FY 2019/20 Quarter 4 Work Plan and Quarter 3 Report prepared
		Wetland Regulation, Enforcement and Promotion conducted	Wetland Regulation, Enforcement and Promotion conducted	Wetland Regulation, Enforcement and Promotion conducted	Wetland Regulation, Enforcement and Promotion conducted



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Regulations.  
 Appraising and supervising the performance of department staff.  
 Preparing and presenting performance reports.  
 Enforcing the implementation of national policies,rules,regulations and council bye laws on sustainable exploitation of natural resources.  
 Appraising work-plans & technical proposals in regards to environment impact assessment.  
 Monitoring,supervising and inspecting ENR(review,screen and certify projects,integrate climate change into plans) Managing issues of land tenure ownership and lease holdings in the district, Coordinating planting of tree  
 Appraising and ascertaining compliance to land use regulations and district infrastructure designs, Initiating and advising council NR bye laws and ordinances.  
 Conducting department meetings.  
 Attending workshops/seminars.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,375	3,844	3,844	3,844	3,844
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,375</b>	<b>3,844</b>	<b>3,844</b>	<b>3,844</b>	<b>3,844</b>

*Output: 09 83 03Tree Planting and Afforestation*

**Vote:509 Hoima District**

**FY 2018/19**

Area (Ha) of trees established (planted and surviving)	5 establish and maintain tree nursery. Distribute and monitor trees to be planted.	2Ha of trees planted and surviving in Buhanika, Kitoba,		3Ha of trees planted and surviving in Kyabigambire, Kigoroby, Buseruka,	
	Ha of trees planted and surviving in Buhanika,Kitoba,Ky abigambire,Kigoroby a,Buseruka,				
Non Standard Outputs:	District Forest Management Plan prepared Community Forest Management Plan prepared Monitoring and inspection of degraded areas. develop and implement district forest management plan develop community forest management plan conduct monitoring and inspection on degraded areas	N/A	N/A	N/A	District Forest Management Plan prepared Community Forest Management Plan prepared Monitoring and inspection of degraded areas
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	2,000	500	778	222
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>778</b>	<b>222</b>

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

No. of Agro forestry Demonstrations	1 establish an agro forestry demonstration agro forestry demonstration established at kasingo				
Non Standard Outputs:	N/AN/A				
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	1,000	250	250	250
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 09 83 05 Forestry Regulation and Inspection**

**Vote:509 Hoima District**

**FY 2018/19**

No. of monitoring and compliance surveys/inspections undertaken	12Conduct monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby Buseruka, Buhanika, Kyabigambire and Kitoba	3Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby Buseruka, Buhanika, Kyabigambire and Kitoba	3Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby Buseruka, Buhanika, Kyabigambire and Kitoba	3Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby Buseruka, Buhanika, Kyabigambire and Kitoba	3Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby Buseruka, Buhanika, Kyabigambire and Kitoba
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 09 83 06Community Training in Wetland management**

Non Standard Outputs:	DEC,LEC and Sub county Focal persons enhanced 5 Wetland Management Plans developed. Capacity building and technical backstopping conducted in all sub counties Wetland management best practices promoted Rejuvenate DEC,LEC and Sub county focal persons. Formulate and train wetland resource user groups. Prepare and implement wetland management plan. Conduct technical backstopping in all sub counties. Train and promote wetland edge gardening,apiary farming,crafts and pottery.	DEC,LEC and Sub county Focal persons enhanced 5 Wetland Management Plans developed. Capacity building technical backstopping conducted in all sub counties Wetland Management best; practices promoted	DEC,LEC and Sub county Focal persons enhanced 5 Wetland Management Plans developed. Capacity building technical backstopping conducted in all sub counties Wetland Management best; practices promoted	DEC,LEC and Sub county Focal persons enhanced 5 Wetland Management Plans developed. Capacity building technical backstopping conducted in all sub counties Wetland Management best; practices promoted	DEC,LEC and Sub county Focal persons enhanced 5 Wetland Management Plans developed. Capacity building technical backstopping conducted in all sub counties Wetland Management best; practices promoted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	249	250	251
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>249</b>	<b>250</b>	<b>251</b>

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## Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20Conduct sensitization community meetings Identify,map and demacate wetland. restore /plant degraded wetland	5Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby	5Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby	5Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby	5Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby
No. of Wetland Action Plans and regulations developed	5consult and develop parish,sub county and district wetland action plans Wetland action plans developed for Kyabigambire, Buhanika,Kitoba, Kigoroby, and Buseruka	1Wetland action plans developed for Kyabigambire, Buhanika,Kitoba, Kigoroby, and Buseruka	2Wetland action plans developed for Kyabigambire, Buhanika,Kitoba, Kigoroby, and Buseruka	1Wetland action plans developed for Kyabigambire, Buhanika,Kitoba, Kigoroby, and Buseruka	1Wetland action plans developed for Kyabigambire, Buhanika,Kitoba, Kigoroby, and Buseruka
Non Standard Outputs:	Wetland inventory report published . Wetland bye laws developed.Conduct field inspection and community consultations for inventory . conduct community consultation for development of bye laws on wetlands	Wetland inventory report published Wetland bye laws developed.	Wetland inventory report published Wetland bye laws developed.	Wetland inventory report published Wetland bye laws developed.	Wetland inventory report published Wetland bye laws developed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,661	1,165	1,165	1,165	1,165
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,661</b>	<b>1,165</b>	<b>1,165</b>	<b>1,165</b>	<b>1,165</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	District State of Environment Report up dated. District Environment Action Plan updated. District and community adaptation and mitigation plan developed.Conduct consultations at village,parish,sub county and district level meetings for environment action plans/DSOER. Conduct community	District State of Environment Report up dated. District Environment Action Plan updated. District and community adaptation and mitigation plan developed.	District State of Environment Report up dated. District Environment Action Plan updated. District and community adaptation and mitigation plan developed.	District State of Environment Report up dated. District Environment Action Plan updated. District and community adaptation and mitigation plan developed.	District State of Environment Report up dated. District Environment Action Plan updated. District and community adaptation and mitigation plan developed.
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**Vote:509 Hoima District**

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sensitisation meetings on climate change adaptation and mitigation at all levels Implement climate change adaptation and mitigation plan. Conduct training/sensitisation in environment best practises ( conservation farming,energy conservation tree nursery management..)

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 09 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	6Conduct compliance monitoring and inspections in all sub counties. Environment monitoring and compliance undertaken in Kitoba, Kigoroby, Kyabigambire, Buhanika, Kigoroby TC, Buseruka	1Environment monitoring and compliance undertaken in Kitoba, Kigoroby, Kyabigambire, Buhanika, Kigoroby TC, Buseruka	2Environment monitoring and compliance undertaken in Kitoba, Kigoroby, Kyabigambire, Buhanika, Kigoroby TC, Buseruka	2Environment monitoring and compliance undertaken in Kitoba, Kigoroby, Kyabigambire, Buhanika, Kigoroby TC, Buseruka	1Environment monitoring and compliance undertaken in Kitoba, Kigoroby, Kyabigambire, Buhanika, Kigoroby TC, Buseruka
Non Standard Outputs:	Investment Development project screened/EIA and mitigation measures process done. Conduct screening/EIAs for all development projects. Conduct environment monitoring of implementation of mitigation and certification of all investment projects	Investment Development Projects screened/EIA and mitigation measures process done	Investment Development Projects screened/EIA and mitigation measures process done	Investment Development Projects screened/EIA and mitigation measures process done	Investment Development Projects screened/EIA and mitigation measures process done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

**Vote:509 Hoima District**

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Non Standard Outputs:	An ordinance/bye-law on sustainable use,development of land and human settlement coordinated, Hoima District Local Government land parcels surveyed, mapped and titled, Cadastral survey records maintained and updated, Data bank on property values maintained and updated, Valuation reports prepared .implement national lands,housing and urban development activities and polices, boundaries of local government land opened,process, titles for local government land update and maintain cadastrol survey records. up date data on property values conduct awareness/sensitisati on on land matters promote systematic land demarcation	Development of land and human settlement coordinated	Development of land and human settlement coordinated	development of land and human settlement coordinated	development of land and human settlement coordinated
				An ordinance/bye-law on sustainable use	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**Output: 09 83 11Infrastructure Planning**

Non Standard Outputs:	Developers guided in processing building plans, 2 Town Boards of Kibugubya and Bombo planned, Building plans approved, Physical Development Plans of Buhanika, Kibugubya and Bombo implemented and enforced,Construction sites and buildings inspected Trading Centers and town boards demarcated .Guide developers on proper processing of building plans, plan for town boards and	Building plans approved Physical Development Plans of Buhanika, Kibugubya and Bombo; implemented and enforced Construction sites and buildings inspected Trading Centers and town boards demarcated	Building plans approved Physical Development Plans of Buhanika, Kibugubya and Bombo; implemented and enforced Construction sites and buildings inspected Trading Centers and town boards demarcated 2 Town Boards of Kibugubya and Bombo	Building plans approved Physical Development Plans of Buhanika, Kibugubya and Bombo; implemented and enforced Construction sites and buildings inspected Trading Centers and town boards demarcated	Building plans approved Physical Development Plans of Buhanika, Kibugubya and Bombo; implemented and enforced Construction sites and buildings inspected Trading Centers and town boards demarcated
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**Vote:509 Hoima District**

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	trading centers, approve building plans develop physical development plans .inspect construction sites and buildings .demarcate trading centers and town boards.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Class Of OutPut: Capital Purchases**

**Output: 09 83 72Administrative Capital**

Non Standard Outputs:	EIAs for DRDIP Projects selected by communities carried out DRDIP Projects selected by communities monitored and supervisedCarry out EIAs for DRDIP Projects selected by communities Monitor and Supervise DRDIP Projects selected by communities	EIAs for DRDIP Projects selected by communities carried out DRDIP Projects selected by communities monitored and supervised	EIAs for DRDIP Projects selected by communities carried out DRDIP Projects selected by communities monitored and supervised	EIAs for DRDIP Projects selected by communities carried out DRDIP Projects selected by communities monitored and supervised	EIAs for DRDIP Projects selected by communities carried out DRDIP Projects selected by communities monitored and supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	44,000	11,000	11,000	11,000	11,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

**Output: 09 83 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Households trained and utilising energy saving stoves and other alternatives.( biogas,solar,briquettesundertake assessment train households in energy saving technologies.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	904,896	226,224	226,224	226,224	226,224
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>904,896</b>	<b>226,224</b>	<b>226,224</b>	<b>226,224</b>	<b>226,224</b>
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	58,036	14,509	14,786	14,509	14,232
Domestic Dev't:	948,896	237,224	237,224	237,224	237,224
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,006,933</b>	<b>251,733</b>	<b>252,010</b>	<b>251,733</b>	<b>251,456</b>



**Vote:509 Hoima District**

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**WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:	staff meeting held at ht district	3 staff meeting held at ht district	3 staff meeting held at ht district	3 staff meeting held at ht district	3 staff meeting held at ht district
	annual and quarterly work plans	annual and quarterly work plans	annual and quarterly work plans	annual and quarterly work plans	annual and quarterly work plans
	monitoring and support supervision	monitoring and support supervision	monitoring and support supervision	monitoring and support supervision	monitoring and support supervision
	9 staff appraised	9 staff appraised	9 staff appraised	9 staff appraised	9 staff appraised
	9 staff appraisedconducting meeting		9 staff appraised		
	preparing work plans and reports				
	filed visits				
	appraising staff				
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	20,702	5,176	5,176	5,176
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	<b>Total For KeyOutput</b>	<b>20,702</b>	<b>5,176</b>	<b>5,176</b>	<b>5,176</b>

**Output: 10 81 05Adult Learning**

Non Standard Outputs:	FAL Learners trained in all LLGsConducting training				
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	18	0	0	18
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	<b>Total For KeyOutput</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>18</b>

**Vote:509 Hoima District**

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**Output: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	Gender mentoring in all lower local governments	Gender mentoring in all lower local governments	Gender mentoring in all lower local governments	Gender mentoring in all lower local governments	Gender mentoring in all lower local governments
	Gender training to 15 staff	Gender training to 15 staff	Gender training to 15 staff	Gender training to 15 staff	Gender training to 15 staff
	Gender mentoring				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

# Vote:509 Hoima District

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## Output: 10 81 08Children and Youth Services

Non Standard Outputs:	-40 youth groups funded under YLP - 0 Community Meetings conducted to verify youth groups existence - 280 Youth leaders trained in project management -70% of YLP due funds recovered -20 YLP ongoing projects monitored  -Appraise the youth group applications -submit youth applications to the Ministry of gender -Review and update youth groups recovery plans - Provide recovery updates to the Ministry of Gender	Community Meetings conducted to verify youth groups existence  -20 YLP ongoing projects monitored	20 youth groups funded under YLP Community Meetings conducted to verify youth groups existence  - 140 Youth leaders trained in project management < -70% of YLP due funds recovered -20 YLP ongoing projects monitored	Community Meetings conducted to verify youth groups existence  -20 YLP ongoing projects monitored	20 youth groups funded under YLP Community Meetings conducted to verify youth groups existence  - 140 Youth leaders trained in project management < -70% of YLP due funds recovered -20 YLP ongoing projects monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,950	4,238	4,238	4,238	4,238
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,950</b>	<b>4,238</b>	<b>4,238</b>	<b>4,238</b>	<b>4,238</b>

## Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Mobilisation of youth groups for funding under the YLP  Funding of Youth Livelihood Interest Groups  Training of YLP Groups  Transferring funds  Trainings	Mobilisation of youth groups for funding under the YLP  Funding of Youth Livelihood Interest Groups  Training of YLP Groups	Mobilisation of youth groups for funding under the YLP  Funding of Youth Livelihood Interest Groups  Training of YLP Groups	Mobilisation of youth groups for funding under the YLP  Funding of Youth Livelihood Interest Groups  Training of YLP Groups	Mobilisation of youth groups for funding under the YLP  Funding of Youth Livelihood Interest Groups  Training of YLP Groups
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,200	1,800	1,800	1,800	1,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,200</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>

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

Non Standard Outputs:	Quarterly disability council meetings heldHolding	No trainings will be done to lack of funds and a	No trainings will be done to lack of funds and a	No trainings will be done to lack of funds and a	No trainings will be done to lack of funds and a
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**Vote:509 Hoima District**

**FY 2018/19**

	quarterly meetings	Ministerial ban	Ministerial ban	Ministerial ban	Ministerial ban
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,600	900	900	900	900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,600</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

**Output: 10 81 11Culture mainstreaming**

Non Standard Outputs:	Communities trained on positive cultural values	Communities trained on positive cultural values	Communities trained on positive cultural values	Communities trained on positive cultural values	Communities trained on positive cultural values
	drama groups formed Sensitisation s	drama groups formed	drama groups formed	drama groups formed	drama groups formed
	mobilisation				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 10 81 12Work based inspections**

Non Standard Outputs:	Work places inspected Workplace Inspections	Work places inspected	Work places inspected	Work places inspected	Work places inspected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 10 81 13Labour dispute settlement**

Non Standard Outputs:	Labour complaints settled	Labour complaints settled	Labour complaints settled	Labour complaints settled	Labour complaints settled
	work mans compensation processed	work mans compensation processed	work mans compensation processed	work mans compensation processed	work mans compensation processed
	sensitisation on labour rightslabour dispute settlement	sensitisation on labour rights	sensitisation on labour rights	sensitisation on labour rights	sensitisation on labour rights
	processing registration of work places				
	sensitisations				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
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**Output: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	Women groups under UWEP Mobilised, funded, trained and monitored Mobilising, funding, training and monitoring Women groups under UWEP	Women groups under UWEP Mobilised, funded, trained and monitored	Women groups under UWEP Mobilised, funded, trained and monitored	Women groups under UWEP Mobilised, funded, trained and monitored	Women groups under UWEP Mobilised, funded, trained and monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,200	1,800	1,800	1,800	1,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,200</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>

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

Non Standard Outputs:	Coordination of the CBSD Department Meetings Procurement of small office equipment, stationary support supervision				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Class Of OutPut: Lower Local Services**

**Vote:509 Hoima District**

**FY 2018/19**

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

Non Standard Outputs:	Funds Transferred to Lower Local Governments for activities under Community Based Services Transferring funds to Lower Local Governments for activities under Community Based Service	funds Transferred to Lower Local Governments for activities under Community Based Services	funds Transferred to Lower Local Governments for activities under Community Based Services	funds Transferred to Lower Local Governments for activities under Community Based Services	funds Transferred to Lower Local Governments for activities under Community Based Services
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,070	3,228	3,228	3,228	4,386
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,070</b>	<b>3,228</b>	<b>3,228</b>	<b>3,228</b>	<b>4,386</b>

**Vote:509 Hoima District**

**FY 2018/19**

**Output: 10 81 75 Non Standard Service Delivery Capital**

Non Standard Outputs:	YIGs and WIGs sensitisation, selection, appariasl, training Funds transferred to the YIGs and WIGs Monitoring and supervision carried out PWD Groups funded to start income generating activities/cage fishing YIGs and WIGs sensitisation, selection, appariasl, training transfer of funds to the YIGs and WIGs Monitoring				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	385,031	96,258	96,258	96,258	96,258
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>385,031</b>	<b>96,258</b>	<b>96,258</b>	<b>96,258</b>	<b>96,258</b>
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	104,740	25,891	25,891	25,891	27,067
Domestic Dev't:	385,031	96,258	96,258	96,258	96,258
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>489,771</b>	<b>122,149</b>	<b>122,149</b>	<b>122,149</b>	<b>123,325</b>

**Vote:509 Hoima District**

**FY 2018/19**

**WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

**Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	LLGs performance assessed using OPM assessment tool.	District and LLGs performance assessed	Salaries paid to 3 Planning Unit Staff	Planning Unit Work Plans ; Budget for FY 2019/20 and Q2 FY 2018/19 PBS Report prepared	Planning Unit Work Plans ; Budget for FY 2019/20 and Q3 FY 2018/19 PBS Report prepared
	Planning Unit Work plan & Budget prepared 2 Planning Unit Staff appraised annually -Salaries paid to 3 Planning Unit Staff -Planning Unit refreshments procured technical support provided to 10 departments in preparation and production of annual work plans and budgetsConducting mock assessment for district & LLGs Conducting report writing retreat Disseminating mock performance assessment reports Carrying out planning and budgeting retreats Conducting joint staff appraisals Provide technical support to 10 departments in preparation of annual work plans and budgets	Annual Planning Unit Work Plans ; Budget and Reports Refined	Q1 FY 2018/19 PBS Report prepared		
		Mock Performance report produced disseminated	Planning Unit Duties facilitated	Salaries paid to 3 Planning Unit Staff	Salaries paid to 3 Planning Unit Staff
		2 Planning Unit Staff appraised annually			
		Salaries paid to 3 Planning Unit Staff			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,382	6,846	6,846	6,846	6,846
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,382</b>	<b>6,846</b>	<b>6,846</b>	<b>6,846</b>	<b>6,846</b>



**Vote:509 Hoima District**

**FY 2018/19**

**Output: 13 83 02District Planning**

No of Minutes of TPC meetings	12Printing & photocopying invitation letters & minutes. Conducting DTPC meetings. Taking DTPC MinutesSets of DTPC minutes produced at the District Headquarters, Kasingo	3Sets of DTPC minutes produced at the District Headquarters, Kasingo	3Sets of DTPC minutes produced at the District Headquarters, Kasingo	3Sets of DTPC minutes produced at the District Headquarters, Kasingo	3Sets of DTPC minutes produced at the District Headquarters, Kasingo
No of qualified staff in the Unit	3Facilitate staff with logistics and working instrumentsHoima District Planning Unit Staffed (District Planner, Senior Planner, and Statistician), District Headquarters, Kasingo	3Hoima District Planning Unit Staffed (District Planner, Senior Planner, and Statistician), District Headquarters, Kasingo	3Hoima District Planning Unit Staffed (District Planner, Senior Planner, and Statistician), District Headquarters, Kasingo	3Hoima District Planning Unit Staffed (District Planner, Senior Planner, and Statistician), District Headquarters, Kasingo	3Hoima District Planning Unit Staffed (District Planner, Senior Planner, and Statistician), District Headquarters, Kasingo

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Non Standard Outputs:	Annual work plans/LGBFP for FY 2019/20 prepared	Draft Annual work plans/LGBFP for FY 2019/20 prepared	Technical support on planning provided to 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigoroby S/C, KTC and Buseruka	Participatory development management promoted through 1 LQAS and 1 PRIA surveys in the LQAS supervision areas of Hoima District namely Kigoroby, Kitoba, Hoima MC, Kabwoya	Participatory development management promoted through 1 LQAS and 1 PRIA surveys in the LQAS supervision areas of Hoima District namely Kigoroby, Kitoba
	Technical support on planning provided to 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigoroby S/C, KTC and Buseruka	Budget Conference for FY 2018/19 held		supervision areas of Hoima District namely Kigoroby, Kitoba, Hoima MC, Kabwoya	supervision areas of Hoima District namely Kigoroby, Kitoba
	Participatory development management promoted through 1 LQAS and 1 PRIA surveys in the LQAS supervision areas of Hoima District namely Kigoroby, Kitoba, Hoima MC, Kabwoya			Preparing background to the budget for FY 2019/20 for Hoima District	
				Formulating Budget and development strategies for FY 2019/20 for Hoima District	
				Documenting and disseminating Hoima DLG Policy Statement for FY 2019/20	
				Provide technical backstopping to LLGs in the Planning and Budgeting Process	
				Conducting LQAS and PRIA surveys	
	Wage Rec't: 0	0	0	0	0
	Non Wage Rec't: 17,618	4,405	4,405	4,405	4,405
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
	<b>Total For KeyOutput 17,618</b>	<b>4,405</b>	<b>4,405</b>	<b>4,405</b>	<b>4,405</b>

### Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Institutional Capacity for generation,	Institutional Capacity for generation, storage	Community Information System (CIS) established,	Institutional and Facility Data collected, processed,	Institutional and Facility Data collected, processed,

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**FY 2018/19**

storage and use of statistics developed in all sectors and 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigoroby, KTC, Buseruka	and use of statistics developed in all sectors and 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigoroby, KTC, Buseruka	operationalized at district level	analyzed, and disseminated	analyzed, and disseminated
Community Information System (CIS) established & operationalized at district level	Hoima District Statistical Abstract 2018/19 prepared and disseminated at District HQs			
Hoima District Statistical Abstract 2018/19 prepared and disseminated at District HQs.				
Collecting, and analyzing sectoral data into useful information, dis aggregated by gender, for end users.				
Collecting and analyzing data for LLGs into useful information, for end users				
Maintaining data bank for planning & decision making purposes.				
Training CDOs and Parish Chiefs/Town Agents in dis aggregating data by gender				
Compiling and printing Hoima District Statistical abstract 2018/19				
Dissemination of the Hoima District Statistical abstract 2018/19				

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,797	3,199	3,199	3,199	3,199
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,797</b>	<b>3,199</b>	<b>3,199</b>	<b>3,199</b>	<b>3,199</b>

**Output: 13 83 04Demographic data collection**

Non Standard Outputs:	<p>Awareness on linkage between population &amp; development and integration in development planning created among District Councilors and DTPC and STPCs</p> <p>Timely &amp; reliable gender disaggregated data provided for use in decision making.</p> <p>Births for Children under 5 years registered in 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigoroby S/C, KTC, Buseruka</p> <p>Birth Registration data for children under 5 entered into the MVRS.</p> <p>Capacity of DTPC and STPC in population data management strengthened. Conducting advocacy meetings on integration of population and development issues in planning for District Councillors, DTPC and STPC</p> <p>Collecting &amp; analyzing of sectoral administrative data.</p> <p>Compiling &amp; dissemination of the 2018/19 District Population Profile at district</p>	<p>Awareness on linkage between population &amp; development and integration in development planning created among District Councilors and DTPC and STPCs</p>	<p>Timely, reliable gender disaggregated data provided for use in decision making</p> <p>Capacity of DTPC and STPC in population data management strengthened.</p>	<p>Births for Children under 5 years registered in 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigoroby S/C, KTC, Buseruka</p>	<p>Births for Children under 5 years registered in 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigoroby S/C, KTC, Buseruka</p> <p>Capacity of DTPC and STPC in population data management strengthened.</p>
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**FY 2018/19**

level  
 Conducting social mobilization to promote BR.  
 Training SASs, CDOs, Parish Chiefs, Health workers & LCs/VHTs in Birth Registration.  
 Distributing & collecting BR Books from HCs/Sub counties.  
 Registering of unregistered under 5 children.  
 Data entry, printing & prepackaging of all BR records.  
 Signing Birth Notification records by sub county chiefs.  
 Distributing signed Birth Notification records to beneficiaries.  
 Training DTPC and STPC in demographic data management systems namely harmonized data base and statcompiler

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,791	3,198	3,198	3,198	3,198
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,791</b>	<b>3,198</b>	<b>3,198</b>	<b>3,198</b>	<b>3,198</b>

**Output: 13 83 05Project Formulation**

Non Standard Outputs:	HODs, LLGs & Communities supported to participate in the planning, designing & implementation of development projects.	6 LLGs and Communities supported to participate in the planning, designing & implementation of development projects	Exposure Visit to good performing district in LED organized	Integrated Sector Planning Meetings organized	Integrated Sector Planning Meetings organized
	Calls of expression of interest or	100% of Calls of Expression of			

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investment proposals responded to.

interest or investment proposals responded to

Train CDOs, Parish Chiefs & Town Agents in planning, designing & implementation of development projects.

Inter Agency Integrated Work Plans consolidated into the District Plans and Budgets

Preparing AWPBs, QWPBs & reports of development programmes.

Conducting exposure programmes to LED/PPP implementing districts.

Writing project proposals, expression of interest & conducting feasibility studies of identified projects.

Developing & reviewing district project proposals.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,535	4,134	4,134	4,134	4,134
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,535</b>	<b>4,134</b>	<b>4,134</b>	<b>4,134</b>	<b>4,134</b>

**Output: 13 83 06Development Planning**

Non Standard Outputs:

1. Mid-Term Review for the DDPII conducted at Hoima District HQs Kasingo. Mid-Term Review for the DDPII carried out Report disseminated at Hoima District HQs Kasingo. DDPII realigned to the Priorities identified during the Budgeting process LLGs Planning Focal Persons trained in the LGDP III Formulation Process
2. 2018/19 Annual Investment Plan for Hoima District compiled, produced & disseminated at the district HQs Kasingo. Process of formulation of DDP III 2020/21-2024/25 commenced Process of formulation of DDP III 2020/21-2024/25 commenced

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- & disseminated at the district HQs Kasingo.
- 3. DDP III 2021-2024
- 4. formulated
- 4. Conduct Mid-Term review for the DDP II
- 5. Formulating, developing & coordinating district development strategies & plans (Proposal formulation).
- 6. Preparing, compiling & refining project profiles & annual plans for FY2018/19.
- 7. Review and produce an abridged version of DDP III

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,723	4,431	4,431	4,431	4,431
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,723</b>	<b>4,431</b>	<b>4,431</b>	<b>4,431</b>	<b>4,431</b>

**Output: 13 83 07 Management Information Systems**

Non Standard Outputs:	1.	Logistical Support & modern equipment provided to the DPU (2 HP Laptops & Statistical	LAN connectivity of all district HQ offices District website www.hoima.go.ug maintained Youth Centre/CTA operationalized and maintained	Logistical Support modern equipment provided to the DPU (2 HP Laptops Statistical packages for data analysis). District website www.hoima.go.ug maintained Youth Centre/CTA	District website www.hoima.go.ug maintained Youth Centre/CTA operationalized and maintained	District website www.hoima.go.ug maintained Youth Centre/CTA operationalized and maintained
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**FY 2018/19**

- |    |  |                                |
|----|--|--------------------------------|
|    | packages for data analysis).                                 | operationalized and maintained |
| 2. | LAN connectivity of all district HQ offices                  |                                |
| 3. | Functional LAN & District website www.hoima.go.ug maintained |                                |
| 4. | Youth Centre/CT A operationalized and maintained             |                                |
| 5. | Connecting all offices with LAN                              |                                |
| 6. | Regular updating of district website                         |                                |
| 7. | updating of harmonized data system                           |                                |
| 8. | Procuring 2 HP Laptop & Statistical package                  |                                |
| 9. | Operationalization and maintenance of the Youth Centre/CT A  |                                |

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,274	819	819	819	819
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,274</b>	<b>819</b>	<b>819</b>	<b>819</b>	<b>819</b>

**Output: 13 83 08Operational Planning**

Non Standard Outputs: 1. Hoima



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**FY 2018/19**

- District LG BFP for FY 2019/20 produced.
- 2. 2019/20 Performance contract prepared and submitted to MoFPED.
- 3. 2018/19 Quarterly physical progress reports prepared and submitted to relevant authorities .
- 4. 2018/19 Integrated annual work plan compiled

Organizing retreat for preparation of performance contract, quarterly reports & compilation of integrated annual work plans.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,890	3,473	3,473	3,473	3,473
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,890</b>	<b>3,473</b>	<b>3,473</b>	<b>3,473</b>	<b>3,473</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1.	Performance of District Development Plan, Sector Plans, Programmes and Projects monitored and evaluated Q1 Dialogue Meeting/Baraza organized Q1 Inter Agency Review/Coordination Meeting organized	Economic, gender and equity impact assessment of the development projects and programmes conducted Projects and Programmes for both Government and Development Partners monitored Q2 Dialogue	Community institutions/PDCs trained to conduct participatory Projects and Programmes for both Government and Development Partners monitored Q3 Dialogue Meeting/Baraza organized Q3 Inter Agency	Parish Chiefs and Town Agents trained in PDM Projects and Programmes for both Government and Development Partners monitored Q4 Dialogue Meeting/Baraza organized Q4 Inter Agency Review/Coordination
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	2.	Economic, gender and equity impact assessment of the development projects and programmes conducted	Meeting/Baraza organized Q2 Inter Agency Review/Coordination Meeting organized	Review/Coordination Meeting organized	Meeting organized
	3.	6 Community institutions /PDCs trained to conduct participatory M&E of projects and programmes			
	4.	Conduct overall oversight and reporting on the DDP implementation.			
	5.	Conduct economic Impact assessment of District Development Programmes.			
	6.	Conduct TOT for CDOs, Parish Chiefs and Town Agents in participatory M&E of projects and programmes			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,514	2,379	2,379	2,379	2,379
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,514</b>	<b>2,379</b>	<b>2,379</b>	<b>2,379</b>	<b>2,379</b>

**Class Of OutPut: Capital Purchases**

**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	Birth Registration of Under 5 years in the sub counties of Buhanika, Kigoroby, Kigoroby Town Council and Hoima Municipality carried out and report produced	Birth Registration Certificates for Kitoba printed, signed and distributed ARSDP Projects and Programmes Coordinated UNHCR IPs and activities coordinated	Birth Registration of Under 5 years in the sub counties of Buhanika, Kigoroby, Kigoroby Town Council and carried out Birth Registration Certificates for Buhanika, Kigoroby S/C and Kigoroby TC printed, signed and distributed ARSDP Projects and Programmes Coordinated UNHCR IPs and activities coordinated	Birth Registration of Under 5 years in the Hoima Municipality carried ARSDP Projects and Programmes Coordinated UNHCR IPs and activities coordinated	Birth Registration Certificates for Hoima Municipality printed, signed and distributed ARSDP Projects and Programmes Coordinated UNHCR IPs and activities coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	72,049	18,012	18,012	18,012	18,012
Donor Dev't:	248,689	62,172	62,172	62,172	62,172
<b>Total For KeyOutput</b>	<b>320,738</b>	<b>80,184</b>	<b>80,184</b>	<b>80,184</b>	<b>80,184</b>
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	131,524	32,881	32,881	32,881	32,881
Domestic Dev't:	72,049	18,012	18,012	18,012	18,012
Donor Dev't:	248,689	62,172	62,172	62,172	62,172
<b>Total For WorkPlan</b>	<b>452,262</b>	<b>113,065</b>	<b>113,065</b>	<b>113,065</b>	<b>113,065</b>

**Vote:509 Hoima District**

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**WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	1 Annual departmental budget estimate produced, 4 Quarterly work plans ; Quarterly reports prepared. Internal Audit report produced at the district Headquarters 100% of Internal Audit duties facilitated in terms of fuel, allowances, and stationery at the district headquartersProduce Work plans and Reports Conduct Internal Audits in all Local government institutions	Annual departmental budget estimate produced, 4 Quarterly work plans & Quarterly reports prepared. Internal Audit report produced at the district Headquarters. Quarterly workplans & Quarterly reports prepared. Internal Audit report produced at the district Headquarters. 100% of Internal Audit duties facilitated in terms of fuel, allowances, and stationery at the district headquarters	Quarter 1 reports prepared. Internal Audit report for Q1 produced at the district	Quarter 2 reports prepared. Internal Audit report for Q2 produced at the district	Quarter 3 reports prepared. Internal Audit report for Quarter 3 produced at the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Vote:509 Hoima District**

**FY 2018/19**

**Output: 14 82 02Internal Audit**

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,156	9,039	9,039	9,039	9,039
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,156</b>	<b>9,039</b>	<b>9,039</b>	<b>9,039</b>	<b>9,039</b>

**Output: 14 82 04Sector Management and Monitoring**

Non Standard Outputs:	Vote controllers involved in assessing efficiency and effectiveness of control to ensure value for money and timely implementation Auditors trained in Gender, Equity and Social Inclusion for effective gender auditing Train Vote controllers in assessing efficiency and effectiveness of control to ensure value for money and timely implementation Train auditors in gender, equity and social inclusion auditing	Vote controllers involved in assessing efficiency and effectiveness of control to ensure value for money and timely implementation Auditors trained in Gender, Equity and Social Inclusion for effective gender auditing	Vote controllers involved in assessing efficiency and effectiveness of control to ensure value for money and timely implementation Auditors trained in Gender, Equity and Social Inclusion for effective gender auditing	Vote controllers involved in assessing efficiency and effectiveness of control to ensure value for money and timely implementation Auditors trained in Gender, Equity and Social Inclusion for effective gender auditing	Vote controllers involved in assessing efficiency and effectiveness of control to ensure value for money and timely implementation Auditors trained in Gender, Equity and Social Inclusion for effective gender auditing
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,205	1,051	1,051	1,051	1,051
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,205</b>	<b>1,051</b>	<b>1,051</b>	<b>1,051</b>	<b>1,051</b>
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,361	12,590	12,590	12,590	12,590
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>50,361</b>	<b>12,590</b>	<b>12,590</b>	<b>12,590</b>	<b>12,590</b>