

Vote:509 Hoima District

FY 2019/20

Foreword

The District Budget is the key instrument through which Hoima District Local Government implements its policies. It provides the link between the Local Government's overall policies and implementation. The purpose of the Budget is to set out how the District intends to achieve its objectives.

The Strategy for FY2019/20 as approved by the District Executive Committee and Council in the LBFP for FY 2019/20, which must form the basis the detailed allocation of resources for Sectors and Departments.

The FY 2019/20 Budget Strategy for Hoima is therefore structured along the following three major thematic areas:

- i. Harnessing Growth Opportunities in Agriculture and Tourism;
- ii. Strengthening Public Sector Interventions and Management to support private sector- led growth: Social Services, and
- iii. Enhancing Local Revenue collection.

The theme for FY 2019/20 remains the same in the Medium Term as guided by the DDP II, i.e. Growth and Socio-Economic Transformation for Prosperity.

In the FY 2019/20, the focus will be on the challenges faced by five key service delivery sectors; health, education, water, roads and agriculture. This is because the vast majority of infrastructure and social services provided to the bulk of population are delivered by these sectors. These sectors also make up a substantial share of the Budget, and form the major focus of the District Development Plan (DDP) strategies. We shall also enhance the Cluster approach to planning, monitoring and evaluation to harness synergies between sectors.

FOR GOD AND MY COUNTRY

Lukwago Martin Anthony

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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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	<i>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</i>	<i>The District Services and Administration Department coordinated</i>	The District Services and Administration Department coordinated	The District Services and Administration Department coordinated	The District Services and Administration Department coordinated	The District Services and Administration Department coordinated	The District Services and Administration Department coordinated
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	76,084	57,063	120,837	27,709	33,709	27,709	31,709
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,084	57,063	120,837	27,709	33,709	27,709	31,709

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	<i>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</i>	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	<i>98Of Pensioners paid by 28th of every month at Hoima District HQsOf Pensioners paid by 28th of every month at Hoima District HQs</i>	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

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%age of staff appraised	<i>98appointing and deployments, coordinating staff training, salaries and wages</i>	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	<i>98data capturing for salaries and pensions</i>	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	<i>No. of staff trained No of staff deployed No. of staff trained No of staff deployed</i>	<i>Capacity building needs assessed and report discussed. No. training sessions undertaken. No. of staff trained. Capacity building needs assessed and report discussed. No. training sessions undertaken. No. of staff trained.</i>				
Wage Rec't:	858,031	643,523	1,561,715	390,429	390,429	390,429	390,429
Non Wage Rec't:	2,766,999	2,075,245	3,016,564	754,141	754,141	754,141	754,141
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	3,625,030	2,718,768	4,578,279	1,144,570	1,144,570	1,144,570	1,144,570

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

Capacity Building Plan and Human Resource Policy available

No. (and type) of capacity building sessions undertaken

3Capacity Building Sessions on induction, training, workshops and mentoring undertaken

1Capacity Building Sessions on induction, training, workshops and mentoring undertaken

Capacity Building Sessions on induction, training, workshops and mentoring undertaken

Capacity Building Sessions on induction, training, workshops and mentoring undertaken

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,948	3,237	3,237	3,237	3,237
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,948	3,237	3,237	3,237	3,237

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	No. of LLGs supervised. Technical backstopping provided to all LLGsSupervising and monitoring LLGS activities Mentoring LLGs staff	6 LLGs supervised. Technical backstopping provided to all LLGs supervised. Technical backstopping provided to all LLGs	100% Government programs and projects in Lower Local Governments supervised and monitored. 4 Quarterly monitoring and supervision reports submitted. Supervise and monitor 100% Government programs and projects in Lower Local Governments. 4 Quarterly monitoring and supervision reports submitted.	100% Government programs and projects in Lower Local Governments supervised and monitored.	100% Government programs and projects in Lower Local Governments supervised and monitored.	100% Government programs and projects in Lower Local Governments supervised and monitored.	100% Government programs and projects in Lower Local Governments supervised and monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,440	7,830	10,440	2,610	2,610	2,610	2,610
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,440	7,830	10,440	2,610	2,610	2,610	2,610

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	100% of Government Programs information with communities collected and disseminated	100% of Government Programs information with communities for Quarter 1 collected and disseminated	100% of information on services delivery disseminated. 100% information on cross cutting issues disseminated. 100% Government programs and projects in Lower Local Governments supervised and monitored. 4 Quarterly monitoring and supervision reports submitted.	100% of information on services delivery disseminated.	100% of information on services delivery disseminated.	100% of information on services delivery disseminated.	100% of information on services delivery disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,440	1,830	6	1	1	1	1
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,440	1,830	6	1	1	1	1

Output: 13 81 06Office Support services

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Non Standard Outputs:	100% of Office services, programmes and security providedPlan, execute and monitor the provision of office services,programm es and security	100% of Office services, programmes and security planned for Quarter 1 provided100% of Office services, programmes and security planned for Quarter 2 provided	100% office premises cleaned and habitable. 100% working instruments provided. 10 Lower Local Governments supervised. 9 departments supervises. Clean 100% office premises to make them habitable Provide 100% of working instruments Supervise 6 Lower Local Governments Supervise 9 departments	100% office premises cleaned and habitable.	100% office premises cleaned and habitable.	100% office premises cleaned and habitable.	100% office premises cleaned and habitable.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,200	12,900	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,200	12,900	12,000	3,000	3,000	3,000	3,000

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

Non Standard Outputs:		Number of death and birth registered Registration of birth and death coordinated. Coordinate and liaise with NIRA for birth and death registration	100% of the civil marriage applicants registered	100% of the civil marriage applicants registered	100% of the civil marriage applicants registered	100% of the civil marriage applicants registered
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	500	125	125	125
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	0	0	500	125	125	125	125
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Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,920	1,440	1,920	480	480	480	480
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,920	1,440	1,920	480	480	480	480

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 month3 Salaries and pension payrolls for Quarter 2 prepared by 10th of every month	Monthly payroll updated. Payslips displayed. Pension files processed and accessed within two month upon retirement. Monthly payroll updated. Payslips displayed. Payroll displayed. Pension files processed and accessed within two month upon retirement.	Monthly payroll updated. Payslips displayed Pension files processed and accessed within two month upon retirement.	Monthly payroll updated. Payslips displayed Pension files processed and accessed within two month upon retirement.	Monthly payroll updated. Payslips displayed Pension files processed and accessed within two month upon retirement.	Monthly payroll updated. Payslips displayed Pension files processed and accessed within two month upon retirement.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,950	7,463	9,950	0	0	0	9,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,950	7,463	9,950	0	0	0	9,950

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management			70100 Percentage of staff (Secretaries and Office Attendants) trained in Records Management, 100 Percentage of staff (Secretaries and Office Attendants) trained in Records Management, Records in Records Center appraised Records received, Registred and classified. Records in Records Center appraised Records received, Registred and classified.	25Percentage of staff (Secretaries and Office Attendants) trained in Records Management,	25Percentage of staff (Secretaries and Office Attendants) trained in Records Management,	25Percentage of staff (Secretaries and Office Attendants) trained in Records Management,	25Percentage of staff (Secretaries and Office Attendants) trained in Records Management,
Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,580	8,685	11,580	2,895	2,895	2,895	2,895
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,580	8,685	11,580	2,895	2,895	2,895	2,895

Output: 13 81 12Information collection and management

Non Standard Outputs:			District website updated. Generating information for the District website	District website updated.District website updated.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	214	161	0	0	0	0	0	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	214	161	0	0	0	0	0	

Output: 13 81 13Procurement Services

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Non Standard Outputs:	100% of the planned assets procured and assets disposed off in accordance with the Approved Procurement Plan	<i>100% of the Quarter 1 planned assets procured and assets disposed off in accordance with the Approved Procurement Plan</i>	<i>100% of goods and services procured 97% of unusable assets disposed off. 4 periodical reports prepared and submitted. 100% of goods and services procured 97% of unusable assets disposed off. 4 periodical reports prepared and submitted.</i>	100% of goods and services procured 97% of unusable assets disposed off. 1 Quarterly report prepared and submitted	100% of goods and services procured 97% of unusable assets disposed off. 1 Quarterly report prepared and submitted	100% of goods and services procured 97% of unusable assets disposed off. 1 Quarterly report prepared and submitted	100% of goods and services procured 97% of unusable assets disposed off. 1 Quarterly report prepared and submitted	100% of goods and services procured 97% of unusable assets disposed off. 1 Quarterly report prepared and submitted
	Preparation of Disposal Plan, preparation of bids documents, organizing Evaluation and Contracts Meetings and generating minutes; displaying procurement information, conduction meetings of contracts.	100% of the Quarter 2 planned assets procured and assets disposed off in accordance with the Approved Procurement Plan					1 Annual Procurement Plan prepared and submitted to Council	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,680	19,260	25,680	4,820	4,820	4,820	4,820	11,220
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	25,680	19,260	25,680	4,820	4,820	4,820	4,820	11,220

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,449,638	1,837,222	1,630,923	803,731	275,731	275,731	275,731	275,731
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	2,449,638	1,837,222	1,630,923	803,731	275,731	275,731	275,731
<i>Wage Rec't:</i>	858,031	643,523	1,561,715	390,429	390,429	390,429	390,429
<i>Non Wage Rec't:</i>	2,922,507	2,191,876	3,209,477	795,782	801,782	795,782	816,132
<i>Domestic Dev't:</i>	2,449,638	1,837,222	1,643,872	806,968	278,968	278,968	278,968
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,230,176	4,672,621	6,415,063	1,993,178	1,471,178	1,465,178	1,485,528

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	NANA	NANA	<i>-Coordination of departmental financial activities carried out - Manage Council financial resources in accordance with the financial and accounting regulations and the Public Finance Management Act 2015 enhanced; - Enhanced accountability and reporting through effective planning, expenditure control and financial information dissemination. - Increased total revenue collection by 10% -In liaison with the Planning department; strengthen the LG Planning systems for improved mechanisms for effective and efficient service delivery -Efficient</i>	Coordination of departmental financial activities carried out	Coordination of departmental financial activities carried out	Coordination of departmental financial activities carried out	Coordination of departmental financial activities carried out
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and Effective Assets management enhanced 5. Foster efficient and effective Assets management - To coordinate the efficient and effect implementation of key Financial Management reforms like IFMS, PBS and LRDMS - Operationalization of the IFMS Tier Iincluding timely warranting of funds, -Budget compilation under PBS modality and timely Budget upload - Involving user departments in fund allocation - Engaging stakeholders in revenue collection

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	61,231	45,923	111,231	27,808	27,808	27,808	27,808
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,231	45,923	111,231	27,808	27,808	27,808	27,808

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>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</i>	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
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Value of LG service tax collection

<p>345000- Implementation of revenue enhancement strategies in the revenue enhancement planLocal Service Tax (LST) collected from sub counties of Buhanika, Kitoba, Kigoroby Kyabigambire, Buseruka</p>	<p>86250Local Service Tax (LST) and other fees and taxeex collected from sub counties of Buhanika, Kitoba, Kigoroby Kyabigambire, Buseruka</p>	<p>86250Local Service Tax (LST) and other fees and taxeex collected from sub counties of Buhanika, Kitoba, Kigoroby Kyabigambire, Buseruka</p>	<p>86250Local Service Tax (LST) and other fees and taxeex collected from sub counties of Buhanika, Kitoba, Kigoroby Kyabigambire, Buseruka</p>	<p>86250Local Service Tax (LST) and other fees and taxeex collected from sub counties of Buhanika, Kitoba, Kigoroby Kyabigambire, Buseruka</p>
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Non Standard Outputs:	NANA	NANA	Increased revenue collection by 10% Hold quarterly revenue performance review meetings with the sub counties Coordinate compilation of revenue reserve prices FY 2019/2020 Coordinate following up of revenue defaulters- Sensitization of revenue collectors - Tendering of approved sources - Spot checks on revenue collection centers - Reinstate Revenue control check points - Schedule and implement performance review meetings - Enumeration and Assessment for revenue - Stake holder involvement - Exchange visit to benchmark best practices out side Hoima District	Revenue enhanced by 2.5%	Revenue enhanced by 2.5%	Revenue enhanced by 2.5%	Revenue enhanced by 2.5%
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,850	16,387	21,850	5,463	5,463	5,463	5,463
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,850	16,387	21,850	5,463	5,463	5,463	5,463

Output: 14 81 03Budgeting and Planning Services

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Non Standard Outputs:	NANA	N/ANA	2019/20 budget and annual work plan approved by the district council by 31st May 2019. Coordinate revision of budget FY 2018/19 Hold 4 budget desk meetings Compile and submit quarterly budget performance reports Compile 2018/19 budget performance Hold budget preparation retreats Hold at least 4 budget desk meetings Compiled and submitted quarterly budget performance reports Circulate Releases of Funds and IPFs Guide and Mentor on the Budget road map	Review of budget performance	Review of budget performance	Review of budget performance	Review of budget performance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,170	9,878	13,170	3,293	3,293	3,293	3,293
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,170	9,878	13,170	3,293	3,293	3,293	3,293

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:

	Expenditure controlled and supervised at the District and Sub counties	<i>Expenditure controlled and supervised at the District and Sub counties</i>	<i>Coordinate and supervise sector Accountants and sub Accountants in operationalization of IFMS Support Sub Accountants on expenditure control.</i>	Operationalization of IFMS and review of expenditure performance.	Operationalization of IFMS and review of expenditure performance.	Operationalization of IFMS and review of expenditure performance.	Operationalization of IFMS and review of expenditure performance.
	Authorize, control supervise expenditure at the District and sub counties	<i>Expenditure controlled and supervised at the District and Sub counties</i>	<i>Coordinate and supervise sector Accountants and sub Accountants in operationalization of IFMS Support Sub Accountants on expenditure control. Commitment control effected Mentor Vote controllers of IFMS modalities issue release details Guide on budget performance and interpretation</i>	Analysis of commitment control under all departments	Analysis of commitment control under all departments	Analysis of commitment control under all departments	Analysis of commitment control under all departments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2018-08-31- Carry out Bank reconciliations - Coordinate BOS -Extract drafts Financial statements - Provide support to LLG to comply on format of accounts and submissionsFY 2017/18 Hoima District Final Accounts submitted to the Auditor General's office and accountant general</i>	2019-08-31FY 2018/19 Hoima District Final Accounts submitted to the Auditor General's office and accountant general -Mandatory reports also produced	2019-12-31Final copy of the audited accounts submitted to OAG -Management Letter by Auditor General Responded to. Mandatory reports also produced	2020-03-31Accountabilities and responses to audit reports and treasury memoranda responded to. Bi Annual Accounts submitted to Accountant General by 2020-02-15	Accountabilities and responses to audit reports and treasury memoranda responded to. 9 Month's Accounts submitted to Accountant General
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Non Standard Outputs:	NANA			<i>&bull; Hoima District final accounts submitted to the Auditor General's office by 31st August 2019.</i>	Financial Management services on accounting function provided to sub counties, vote controllers and other stakeholders	Financial Management services on accounting function provided to sub counties, vote controllers and other stakeholders	Financial Management services on accounting function provided to sub counties, vote controllers and other stakeholders	Financial Management services on accounting function provided to sub counties, vote controllers and other stakeholders
			<i>&bull; Hoima District final accounts submitted to the Accountant General's office on 20th July 2019.</i>					
			<i>&bull; 12 monthly financial statements compiled &bull; Bi-annual final accounts submitted to Accountant General-Carry out Reconciliations - Journalese adjusting entries and below the line transactions - Extract and submit drafts in time - Make final adjustments</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,402	15,301	20,402	5,101	5,101	5,101	5,101	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	20,402	15,301	20,402	5,101	5,101	5,101	5,101	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	121,653	91,240	171,653	42,913	42,913	42,913	42,913	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For WorkPlan	121,653	91,240	171,653	42,913	42,913	42,913	42,913	

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 OILG Council Adminstration 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	<i>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</i>	<i>6 District council meetings organized. 15 standing committee meetings organized.. 6 Business committee meetings organized.. 12 monitoring visits by standing committees coordinated. 3 PBS reports compiled & submitted to relevant offices. 100% of lawful council resolutions communicated to relevant offices. 100% of council, committee and other records relating to council as a legislature kept. Organizing council, standing committee meetings. Coordinating standing committee monitoring visits.</i>	1 Council meeting organized. 3 standing committee meetings organized. 1 Business committee meeting organized. 3 monitoring visits by standing committees coordinated. 1 PBS Quarterly report compiled & submitted to relevant offices. 100% lawful council resolutions communicated to relevant offices. 100% of council records kept	2 Council meetings organized. 6 standing committee meetings organized. 2 Business committee meetings organized. 3 monitoring visits by standing committees coordinated. 1 PBS Quarterly report compiled & submitted to relevant offices. 100% lawful council resolutions communicated to relevant offices. 100% of council records kept	2 Council meetings organized. 3 standing committee meetings organized. 2 Business committee meetings organized. 3 monitoring visits by standing committees coordinated. 1 PBS Quarterly report compiled & submitted to relevant offices. 100% lawful council resolutions communicated to relevant offices. 100% of council records kept	1 Council meeting organized. 3 standing committee meetings organized. 1 Business committee meeting organized. 3 monitoring visits by standing committees coordinated. 1 PBS Quarterly report compiled & submitted to relevant offices. 100% lawful council resolutions communicated to relevant offices. 100% of council records kept
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Vote:509 Hoima District

FY 2019/20

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..

*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*

*Compiling and
 submitting PBS
 reports to relevant
 offices.
 Communicating
 council resolutions
 and keeping
 council records.*

Wage Rec't:	21,472	16,104	0	0	0	0	0
Non Wage Rec't:	10,109	7,582	41,781	10,445	10,445	10,445	10,445
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,581	23,686	41,781	10,445	10,445	10,445	10,445

Output: 13 82 02LG procurement management services

Vote:509 Hoima District

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Non Standard Outputs:

12 contracts committee meetings held. 100 contracts awarded. Procurement notices and methods approved. Holding contracts committee meetings. Awarding of contracts. Approving procurement notices and methods.	<i>3 contracts committee meetings held. 25 contracts awarded. Procurement notices and methods approved. 3 contracts committee meetings held. 25 contracts awarded. Procurement notices and methods approved.</i>	<i>100 contracts awarded. 350 bid documents approved. 1 advert for tender bids approved. 2 Evaluation committees approved. Awarding contracts. Approving bid documents, tender adverts and Evaluation committees.</i>	25 contracts awarded. 100 bid documents approved. 1 advert for tender bids approved.	25 contracts awarded. 100 bid documents approved. 2 Evaluation committees approved.	25 contracts awarded. 100 bid documents approved.	25 contracts awarded. 50 bid documents approved.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500

Output: 13 82 03LG staff recruitment services

Vote:509 Hoima District

FY 2019/20

Non Standard Outputs:

<p>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.</p>	<p>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.</p>	<p>100 staff appointments made. 60 confirmations made. 30 promotions made. 20 staff retirements approved. 15 staff disciplinary cases handled.. 25 staff study leave cases approved.Appointing and confirming staff in service. Promoting and approving staff retirements. Handling staff disciplinary and study leave cases.</p>	<p>25 staff appointments made. 15 confirmations made. 10 promotions made. 5 staff retirements approved. 5 staff disciplinary cases handled.. 6 staff study leave cases approved</p>	<p>25 staff appointments made. 15 confirmations made. 10 promotions made. 5 staff retirements approved. 5 staff disciplinary cases handled.. 6 staff study leave cases approved</p>	<p>25 staff appointments made. 15 confirmations made. 5 promotions made. 5 staff retirements approved. 3 staff disciplinary cases handled.. 6 staff study leave cases approved</p>	<p>25 staff appointments made. 15 confirmations made. 5 promotions made. 5 staff retirements approved. 2 staff disciplinary cases handled.. 7 staff study leave cases approved</p>
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Wage Rec't:	59,980	44,985	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	19,800	4,950	4,950	4,950	4,950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	74,980	56,235	19,800	4,950	4,950	4,950	4,950

Output: 13 82 04LG Land management services

Vote:509 Hoima District

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Non Standard Outputs:	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.	<i>Office furniture and fittings procured</i> <i>Members sensitized on gender, equity, social inclusion and climate change issues</i>	<i>2 filing cabinets and 2 bookshelves procured.</i> <i>Preparing specifications for the items to be procured.</i> <i>Raising requisitions for the items to be procured.</i>	Nil	2 Filing cabinets and 2 bookshelves procured.	Nil	Nil	
Wage Rec't:	11,887	8,915	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	28,887	7,222	7,222	7,222	7,222	7,222
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	21,887	16,415	28,887	7,222	7,222	7,222	7,222	7,222

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>15</i> <i>Reviewing AG reports for queries.</i> <i>Organizing meetings for hearings</i> <i>Compiling reports.</i> <i>Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council</i>	Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council	Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council	15 Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council	Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council
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No. of LG PAC reports discussed by Council			<i>7 Liaising with DEC for reports to be discussed. Organizing council meetings to discuss reports.LG PAC reports discussed by Council, at the District Headquarters, Kasingo</i>	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.	<i>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</i>	<i>20 Internal Audit reports reviewed by the District Public committee. 20 DPAC reports produced. Reviewing Audit reports to extract issues Summoning respondents to answer the queries Conducting LGPAC hearings/ meetings. Compiling reports and submitting them to relevant offices</i>	5 Internal Audit reports reviewed by the District Public committee. 5 DPAC reports produced.	5 Internal Audit reports reviewed by the District Public committee. 5 DPAC reports produced.	5 Internal Audit reports reviewed by the District Public committee. 5 DPAC reports produced.	5 Internal Audit reports reviewed by the District Public committee. 5 DPAC reports produced.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For Key Output	10,000	7,500	10,000	2,500	2,500	2,500

Output: 13 82 06LG Political and executive oversight

Vote:509 Hoima District

FY 2019/20

Non Standard Outputs:

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.	<i>1 monitoring visit 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. ..1 monitoring visit 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. ..</i>	<i>12 District Executive committee meetings held. 4 monitoring visits by the District Executive committee conducted. 25 ipads procured for District Councillors 1 study tour for District Councillors conducted.Holding District Executive committee meetings monitoring visits . Preparing specifications and raising a requisition for the procurement of the ipads . Conducting the study tour.</i>	3 District Executive committee meetings held.	3 District Executive committee meetings held.	3 District Executive committee meetings held.	3 District Executive committee meetings held.
			1 monitoring visit by the District Executive committee conducted.	1 monitoring visit by the District Executive committee conducted.	1 monitoring visit by the District Executive committee conducted.	1 monitoring visit by the District Executive committee conducted.
				25 ipads procured for District Councillors		1 study tour for District Councillors conducted.
Wage Rec't:	89,421	67,066	0	0	0	0
Non Wage Rec't:	294,509	220,882	322,542	73,135	103,135	73,135
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	383,930	287,948	322,542	73,135	103,135	73,135

Output: 13 82 07Standing Committees Services

Vote:509 Hoima District

FY 2019/20

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..	<i>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.</i>	<i>15 standing committee meetings held. 15 committee reports submitted to council. 12 monitoring visits conducted by standing committees to sub counties 6 Business committee meetings held. Holding committee meetings. Compiling committee reports for submission to council Coordinating the monitoring by standing committees,</i>	3 standing committee meetings held. 3 committee reports submitted to council. 3 monitoring visits conducted by standing committees to sub counties 1 Business committee meeting held.	6 standing committee meetings held. 6 committee reports submitted to council. 3 monitoring visits conducted by standing committees to sub counties 2 Business committee meetings held.	3 standing committee meetings held. 3 committee reports submitted to council. 3 monitoring visits conducted by standing committees to sub counties 2 Business committee meetings held.	3 standing committee meetings held. 3 committee reports submitted to council. 3 monitoring visits conducted by standing committees to sub counties 1 Business committee meeting held.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,000	25,500	36,000	7,276	14,508	7,062	7,154
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,000	25,500	36,000	7,276	14,508	7,062	7,154
<i>Wage Rec't:</i>	182,760	137,070	0	0	0	0	0
<i>Non Wage Rec't:</i>	375,618	281,713	461,010	106,028	143,260	105,814	105,906
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	558,378	418,783	461,010	106,028	143,260	105,814	105,906

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FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 81 01Extension Worker Services</i>							
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 Mobilization of the farmers for to attend the various	<i>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</i>	<i>Agricultural Extension Workers paid salaries by the 28th of every month •# of demonstration shelter established •# of animals vaccinated •# of cases attended to •# of livestock farmers mobilized and sensitized on rabies •# of field follow up support visits conducted •# of field visits to address issues of food security, post-harvest handling, and quality assurance conducted •# of farmer households trained in application of improved and appropriate yield enhancing technologies such as seed, fertilizers, improved breed/stocks and</i>	Agricultural Extension Workers paid salaries by the 28th of every month	Agricultural Extension Workers paid salaries by the 28th of every month	Agricultural Extension Workers paid salaries by the 28th of every month	Agricultural Extension Workers paid salaries by the 28th of every month

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<p>activities. Training of farmers. Conducting profiling of FGs & FOs Formation of FGs or FOs.</p>	<p><i>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.</i></p>	<p><i>improved feeds at demonstration sites (using 4 acre model approach) •# of agricultural service providers (input dealers, agro processors, traders, manufacturers, private extension service providers) registered and inventory updated accordingly. •# of priority commodities promoted and commercialized along the value chain promoted •# of value chain actors in the said priority commodities registered •Basic production data and related statistics for last season compiled and submitted •# of farmer groups trained in agro business (not less than 2 farmer groups per parish) •# of farmer households at Sub County level profiled •# of farmer organizations at Sub County level profiled •# of multispectral planning and review meetings conducted •# of internal exposure</i></p>
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FY 2019/20

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

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FY 2019/20

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

Vote:509 Hoima District

FY 2019/20

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

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parish and the 20 surrounding farmers with special emphasis on enterprise integration
•Establish 2 demonstration sites per parish
•Conduct training of farmer groups in group dynamics
•Carry out OWC target specific monitoring support visits
•Conduct plant health clinics in designated sites
•Compile a compliance status check of all agro input dealers for further follow up and enforcement.
•Provide hands on support for OWC input distribution and pre input distribution sensitization

<i>Wage Rec't:</i>	483,972	362,979	483,972	120,993	120,993	120,993	120,993
<i>Non Wage Rec't:</i>	31,000	23,251	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	514,972	386,230	483,972	120,993	120,993	120,993	120,993

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	45,439	11,910	11,360	11,360	10,810
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,439	11,910	11,360	11,360	10,810

Class Of OutPut: Lower Local Services

Output: 01 81 5ILLG 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.	<i>1 Value chain analysis conducted 1 MSIPs conducted 1 Trainings in value chain development conducted. Note: All outputs under 01 - Extension Worker Services will also be captured here for the same farmers. 1 Value chain analysis conducted 1 MSIPs conducted 1 Trainings in value chain development conducted. Note: All outputs under 01 - Extension Worker Services will also be captured here for the same farmers.</i>	<i>Agricultural Extension Services funds to the Extension staff transferred quarterly •# of demonstration shelter established •# of animals vaccinated •# of cases attended to •# of livestock farmers mobilized and sensitized on rabies •# of field follow up support visits conducted •# of field visits to address issues of food security, post-harvest handling, and quality assurance conducted •# of farmer households trained in application of improved and appropriate yield enhancing technologies such as seed, fertilizers, improved breed/stocks and improved feeds at demonstration sites (using 4 acre model approach) •# of agricultural service providers (input</i>	Agricultural Extension Services funds to the Extension staff transferred quarterly	Agricultural Extension Services funds to the Extension staff transferred quarterly	Agricultural Extension Services funds to the Extension staff transferred quarterly	Agricultural Extension Services funds to the Extension staff transferred quarterly
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*dealers, agro
processors, traders,
manufacturers,
private extension
service providers)
registered and
inventory updated
accordingly. •# of
priority
commodities
promoted and
commercialized
along the value
chain promoted •#
of value chain
actors in the said
priority
commodities
registered •Basic
production data
and related
statistics for last
season compiled
and submitted •# of
farmer groups
trained in agro
business (not less
than 2 farmer
groups per parish)
•# of farmer
households at Sub
County level
profiled •# of
farmer
organizations at
Sub County level
profiled •# of
multispectral
planning and
review meetings
conducted •# of
internal exposure
visit for farmers
and value chain
actors conducted •#
of farmer field day
for farmers and
value chain actors*

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•# of model farmers selected and supported per parish and the 20 surrounding farmers identified with special emphasis on enterprise integration •# of demonstration sites established per parish •# of farmer groups trained on group dynamics •# of OWC target specific monitoring support visits conducted •# of plant health clinics conducted
•Compliance status of all agro input dealers compiled and submitted to the DAO for further follow up and enforcement.
•Hands on support for OWC input distribution and pre- input distribution sensitization carried out •# of mentor-ship sessions of parish farmer management committees conducted Transfer Agricultural extension services funds to the Extension quarterly
•Establish demonstration

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FY 2019/20

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

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

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FY 2019/20

demonstration sites per parish
•Conduct training of farmer groups in group dynamics
•Carry out OWC target specific monitoring support visits
•Conduct plant health clinics in designated sites
•Compile a compliance status check of all agro input dealers for further follow up and enforcement.
•Provide hands on support for OWC input distribution and pre-input distribution sensitization

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	169,301	126,984	106,024	26,506	26,506	26,506	26,506
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	169,301	126,984	106,024	26,506	26,506	26,506	26,506

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

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FY 2019/20

Non Standard Outputs:

<p>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.</p>	<p><i>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.</i></p>	<p><i>5,000 farmers mobilized for animal vaccination At least 10,000 animals (Heads of cattle) vaccinated 300 Cases attended to 200 livestock farmers mobilized and sensitized on rabies 500 field follow up support visits conducted •Carry out animal vaccination •Attend to animal cases attended at individual and household level •Mobilize livestock farmers for sensitization on rabies •Vaccinate animals against diseases •Conduct sensitization on rabies •Conduct radio talk shows on key livestock issues •Carry out field follow up support visits to farmers</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,724	5,793	5,500	1,975	1,375	2,150	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,724	5,793	5,500	1,975	1,375	2,150	0
<i>Output: 01 82 04 Fisheries regulation</i>							

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Non Standard Outputs:

<p>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.</p>	<p><i>1 Fish cages established with ownership disaggregated 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 disaggregated 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</i></p>	<p><i>1 fish cage established. 3 agro-processing facilities for fisher folk established. 100 fisher folk trained. Fisheries enforcement/regulations carried out. Sensitization of the fisher folk on cage fish farming. Conducting training of the fish or fisherfolk farmers Identification fo the groups for processing and value addition. Training of the FGs for value addition.</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	6,000	4,500	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	2,500	625	625	625	625

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>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</p> <p>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</p>	<p><i>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</i></p>	<p><i>•# of farmers mobilized for plant disease control •# of plant health clinics supported and conducted •# of plant samples referred to the National laboratory •# of disease surveillance field visits conducted •# of Field support visits to farmers conducted •# of demonstrations conducted •# of field days carried out •# of agricultural service providers (input dealers, agro processors, traders, manufacturers, private extension service providers) registered •Carry out farmers mobilized for plant disease control •Conduct plant health clinics in designated sites •Collect plant samples and refer them to the National laboratory for analysis •Conduct disease</i></p>
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surveillance field visits to key hot spots •Conduct field support visits to farmers •Establish demonstrations on good pests and disease management practices •Carry out field days and field exposure visits •Compliance status of all agro input dealers compiled and submitted for further follow up and enforcement.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,500	1,350	1,350	1,350	2,450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,500	1,350	1,350	1,350	2,450

Output: 01 82 06Agriculture statistics and information

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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.	<i>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.</i>	<i>Anti Vermin Control executed quarterly Provide transport allowances to Vermin Control Guards to facilitate community vermin hunting Carry out supervision and monitoring of vermin control activities once a quarter Procure 5 bicycles for vermin guards Consolidate vermin control reports and submit them to the district by the Vermin Control guards Category of agricultural statistics compiled Agricultural statistics data base developed Collect clearly segregated agricultural data (from production to marketing) Analyze, process and feed agricultural data into the data base</i>
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<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>2,000</i>	680	440	440	440
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	4,000	3,000	<i>2,000</i>	680	440	440	440

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

Vote:509 Hoima District

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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	10,000 heads of cattle sprayed for live target control of the tsetse flies. Mobilization of livestock farmers for carrying out targeted control using pyrethrin acaricides.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	2,500	625	1,039	625	211	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	6,000	4,500	2,500	625	1,039	625	211	

Output: 01 82 10Vermin Control Services

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	0	0	1,000	250	300	250	200	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	0	0	1,000	250	300	250	200	

Output: 01 82 11Livestock Health and Marketing

Vote:509 Hoima District

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Non Standard Outputs:

2,000 livestock related cases handled by the field staff. 10,000 animals (H/C) vaccinated. 20,000 animals given prophylaxis for different diseases. Mobilization of livestock farmers for preventive measures in livestock diseases control. Carrying out case attendance and follow up with the livestock farmers in the communities. Record keeping for vaccination and treatment of animals.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	750	250	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	750	250	0

Output: 01 82 12District Production Management Services

Vote:509 Hoima District

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Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,163	2,249	2,200	5,235	10,528
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,163	2,249	2,200	5,235	10,528

Class Of OutPut: Capital Purchases

Vote:509 Hoima District

FY 2019/20

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.

1. Veterinary equipment procured 2. Irrigation facilities and assorted materials procured 3. Production Development activities supported 4. 3 Filing cabinets 5 Furniture and fittings 6. Small office equipment (assorted) 7. 2 Computer laptops Identify service providers and suppliers. Undertaking the procurement process (monitoring and supervision) for the items.

Filing cabinets (3)
Furniture and fittings (5)
Small office equipment (assorted)
Computer laptops (3)

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	25,000	18,750	50,748	50,748	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	50,748	50,748	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Vote:509 Hoima District

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Non Standard Outputs:

N/A

1. Two (2) fish cages established at Hoimo in Buseruka, on Lake Albert; one under the DRDIP and the other under DDEG for the Fisheries Farmers Groups. 2. Boat Engine procured for Fish Farmers Group. 3. One hundred thirty (130) km of roads rehabilitated. 4. 9,250 farmers supported with inputs via the e-voucher system. 5. Communities mobilized for increased crop and livestock production and productivity. 1. Identification of appropriate sites for cage fishing 2. Construction, stocking and managing of the fish cages 3. Procurement of the boat engine for the FG. 4. Supporting the FGs for increased fish production in cages. 5. Identification of road sections for rehabilitation. 6. Identification of farmers to benefit from the e-voucher system. 7. Carrying out supervision and

Fish cages established on Lake Albert - Hoimo

Production Development activities supported

Vote:509 Hoima District

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			<i>monitoring of the planned activities in the department.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	590,084	459,491	1,707,507	390,933	436,789	443,113	436,673	
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	590,084	459,491	1,707,507	390,933	436,789	443,113	436,673	

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.		<i>Utilization of Valley Dams by farmers and communities monitored. Carry out a survey to determine utilization of the constructed dams and value for money audit</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,000	18,750	337	337	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	337	337	0	0	0	0

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	N/AN/A		<i>Preparation of the bid documents Construction of the 2-stance pit latrine.</i>					
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Vote:509 Hoima District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0

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.

Mobile and fixed plant Health Clinic established. Pests and diseases controlled. The 4-acre model approach promoted The VAM approach promoted Mobilization and sensitization of farmers to form FGs. Training of farmers in pests and diseases control. Training of farmers in Value Chain Development. Training of the VAs in value chain development.

Mobile and fixed plant Health Clinic established. Pests and diseases controlled. The 4-acre model approach promoted The VAM approach promoted

Mobile and fixed plant Health Clinic established. Pests and diseases controlled. The 4-acre model approach promoted The VAM approach promoted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,239	18,929	25,329	6,332	6,332	6,332	6,332
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:509 Hoima District

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Total For KeyOutput	25,239	18,929	25,329	6,332	6,332	6,332	6,332
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Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

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

2Mobilization and sensitizationTrade sensitization meetings organized at the district council

Non Standard Outputs:	NilNil	NoneNone					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

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

1Mobilisation of business owners, Business certificationEnterp rises linked to UNBS for product quality and standards

Non Standard Outputs:	NilNil	NoneNone					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,100	1,575	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Vote:509 Hoima District

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No. of producers or producer groups linked to market internationally through UEPB

2Mobilisation and registration of producer groupsProducer groups linked to regional and international markets

Non Standard Outputs:	NilNil	NoneNone						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,466	1,100	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,466	1,100	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	NilNil	NoneNone						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	NilNil	NoneNone						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,300	1,725	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,300	1,725	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Vote:509 Hoima District

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A report on the nature of value addition support existing and needed

Yes Establishment of value addition needs, Compile report on value addition needs A report on the nature of value addition support existing and needs made

No. of value addition facilities in the district

2 Identification and registration Identified of value addition facilities in both the Municipality and the District

0 Nil

0 Nil

1 Identified of value addition facilities in both the Municipality and the District

1 Identified of value addition facilities in both the Municipality and the District

Non Standard Outputs:

Nil Nil

None None

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For Key Output	1,600	1,200	<i>0</i>	0	0	0	0	0

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Output: 01 83 07Sector Capacity Development

Non Standard Outputs:	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 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	0	0
Non Wage Rec't:	500	375	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

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.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	200	150	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200	150	0	0	0	0	0

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

Non Standard Outputs:

Government business Infrastructure maintained. Proper maintenance of the infrastructures of government.	<i>Government business Infrastructure maintained. Govern ment business Infrastructure maintained.</i>	<i>District Commercial Services monitored and supervisedMonitor and supervise commercial services, cooperative societies, tourism facilities and industrial developments in the District</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300	225	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	300	225	0	0	0	0	0

<i>Wage Rec't:</i>	483,972	362,979	483,972	120,993	120,993	120,993	120,993
<i>Non Wage Rec't:</i>	241,891	181,428	192,625	46,419	45,945	48,791	51,769
<i>Domestic Dev't:</i>	685,324	530,920	1,783,921	448,349	443,122	449,445	443,005
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,411,187	1,075,327	2,460,519	615,762	610,059	619,229	615,767

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

- | | | | |
|----|--|--|---|
| 1. | Community awareness on the common disease conditions, preventive measures and treatment created. | <i>Community awareness on the common disease conditions, preventive measures and treatment created
Community health and health seeking behavior improved
Community awareness on disease control improved</i> | <i>100 % ODF free villages Reduced hygiene related diseases Improved knowledge on diseases of public health importance
Reduced epidemics
Sensitization of Communities
Community improvement campaigns Support supervisions to communities</i> |
| 2. | Community health and health seeking behavior improved | <i>Community awareness on the common disease conditions, preventive measures and treatment created</i> | |
| 3. | Community awareness on disease control improved | <i>Community health and health seeking behavior improved
Community awareness on disease control improved</i> | |
| 1. | Conduct advocacy meetings to | | |

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- community leaders at all levels
- 2. Conduct community sensitization sessions on public health issues
- 3. Health education sessions at facilities, communities and through support supervision

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	69,801	17,450	17,450	17,450	17,450
Total For KeyOutput	0	0	74,801	18,700	18,700	18,700	18,700

Output: 08 81 05Health and Hygiene Promotion

Vote:509 Hoima District

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Non Standard Outputs:	Communities sensitized on benefits of proper hygiene and sanitation	Conduct sessions on proper hygiene and sanitation	<i>Communities sensitized on benefits of proper hygiene and sanitation</i>	<i>Communities sensitized on benefits of proper hygiene and sanitation</i>	<i>Reduced incidence of hygiene related diseases</i>	<i>Increased latrine coverage</i>	<i>Home improvement campaigns</i>	<i>Community sensitization meetings</i>	<i>Monitoring and supervision</i>	<i>Hygiene promotion activities</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	5,400	1,350	1,350	1,350	1,350	1,350	1,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	0	5,400	1,350	1,350	1,350	1,350	1,350	1,350

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	<i>100 % of staff paid salaries in time</i>	<i>Conducted one integrated support supervision</i>	<i>Conducted one DAC meeting in time</i>	<i>100% of the projects supervised</i>	<i>Maintained on government vehicle</i>	<i>Coordinated all implementing partners in the department</i>	<i>Appraised all the staff in the sector</i>	<i>100 % of staff paid salaries in time</i>	<i>Conducted one integrated support supervision</i>	<i>Conducted one DAC meeting in</i>	<i>Sanitation campaigns conducted</i>	<i>All villages declared deification</i>	<i>freeQuarterly assessment</i>	<i>sanitation status per village</i>	<i>Community mobilization through the village structure to construct latrines</i>	<i>Well motivated staff</i>	<i>Maintained departmental vehicles</i>	<i>Well coordinated stakeholders</i>	<i>4 quarterly support supervision reports</i>	<i>Capacity built for</i>
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time 100% of the projects supervised Maintained on government vehicle Coordinated all implementing partners in the department Appraised all the staff in the sector health workers 4 quarterly departmental work plans and reports prepared and submitted 4 Quarterly DAC meetings held Accountabilities submitted in time Capital projects monitored/supervised Support supervision Monthly DHT meetings Quarterly departmental meetings Staff appraisal Conduct planning meetings attend Official meetings outside the district Clean the sector payroll on a monthly basis

<i>Wage Rec't:</i>	2,921,812	2,191,359	2,954,812	738,703	738,703	738,703	738,703
<i>Non Wage Rec't:</i>	398,238	298,679	481,882	120,471	120,471	120,471	120,471
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,320,050	2,490,037	3,436,694	859,173	859,173	859,173	859,173

Output: 08 81 07Immunsisation Services

Vote:509 Hoima District

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Non Standard Outputs:

Vaccines are distributed to health facilities	<i>Vaccines are distributed to health facilities</i>	<i>Cold chain maintained at the DVS Maintained vaccine fridges in the health facilities</i>
Vaccine fridges are maintained	<i>Vaccine fridges are maintained</i>	<i>100% of children immunized against the killer diseases</i>
Gas cylinders distributed	<i>Gas cylinders distributed</i>	<i>Quarterly review meetings on immunization</i>
Electricity bills paid	<i>Electricity bills paid</i>	<i>Vaccines orders sent in time and distributed to the health facilities</i>
Drug Store generator serviced	<i>Drug Store generator serviced</i>	<i>Supply gas to health facilities for those using gas fridges</i>
Prepare distribution plans for the vaccines and other supplies	<i>Prepare distribution plans for the vaccines and other supplies</i>	<i>Quarterly servicing of vaccine fridges in the health facilities</i>
Prepare checklist for supervision of static immunization sites	<i>Prepare checklist for supervision of static immunization sites</i>	<i>Regular servicing of the motorcycle for the cold chain technician</i>
Asses vaccine fridges which require servicing/repair	<i>Asses vaccine fridges which require servicing/repair</i>	<i>Carryout servicing of the departmental vehicles</i>

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	300,199	75,199	75,000	75,000	75,000
Total For KeyOutput	0	0	300,199	75,199	75,000	75,000	75,000

Class Of OutPut: Lower Local Services

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

Vote:509 Hoima District

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

120 Carry out supportive supervision PNFs 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

800 Deliver vaccines in time Carryout technical supportive supervision PNFs 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

200 Mobilization of communities through village health teams Technical support supervision PNFs 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
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Number of outpatients that visited the NGO Basic health facilities

1500 Community mobilization Support supervision to the health facilities Timely delivery of vaccines PNFs 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
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Non Standard Outputs:

N/AN/A N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,153	7,615	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,153	7,615	0	0	0	0	0

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

Vote:509 Hoima District

FY 2019/20

% age of approved posts filled with qualified health workers

*75Deploy 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 III
16 public facilities in Hoima district of*

68Percent of approved posts filled with qualified health workers

75Percent of approved posts filled with qualified health workers

75Percent of approved posts filled with qualified health workers

75Percent of approved posts filled with qualified health workers

*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*

Vote:509 Hoima District

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

98 Establish, train and ensure VHTs report quarterly villages in all the sub counties of Buhanika, Buseruka, Kigoroby TC and Kyabigambire with functional VHTs

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

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

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

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

Vote:509 Hoima District

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

*13000 Timely distribution of drugs and other supplies
 Ensure staff availability at all health facilities.
 Timely disbursement of allocated PHC funds to health facilities
 Regular support supervision to health facilities
 Government health facilities in all Government aided health facilities in Buhnika, 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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No of children immunized with Pentavalent vaccine

12340*Timely Provision of vaccines Community mobilization through VHTs and community mobilizers Conduct static and outreach immunization servicesGovernment health facilities in*
Buhanika, Buseruka, 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

3085Chlidren immunized with Pentavalent vaccine in Government health facilities in all Government aided health facilities in Buhanika, Buseruka, 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

3085Chlidren immunized with Pentavalent vaccine in Government health facilities in all Government aided health facilities in Buhanika, Buseruka, 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

3085Chlidren immunized with Pentavalent vaccine in Government health facilities in all Government aided health facilities in Buhanika, Buseruka, 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

3085Chlidren immunized with Pentavalent vaccine in Government health facilities in all Government aided health facilities in Buhanika, Buseruka, 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

No of trained health related training sessions held.

10*Each health workers undergoes at-least 10 continued professional development sessions*

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Number of inpatients that visited the Govt. health facilities.

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,

375Government health facilities in all Government aided health facilities in Buseruka, Kigoroby, and Kigoroby TC, as follows: Buseruka HC III, and Kigoroby HC IV,

375Government health facilities in all Government aided health facilities in Buseruka, Kigoroby, and Kigoroby TC, as follows: Buseruka HC III, and Kigoroby HC IV,

375Government health facilities in all Government aided health facilities in Buseruka, Kigoroby, and Kigoroby TC, as follows: Buseruka HC III, and Kigoroby HC IV,

375Government health facilities in all Government aided health facilities in Buseruka, Kigoroby, and Kigoroby TC, as follows: Buseruka HC III, and Kigoroby HC IV,

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Number of outpatients that visited the Govt. health facilities.

<p>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 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>41063Government health facilities in all Government aided health facilities in Buhanika, Buseruka, 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>41063Government health facilities in all Government aided health facilities in Buhanika, Buseruka, 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>41063Government health facilities in all Government aided health facilities in Buhanika, Buseruka, 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>41063Government health facilities in all Government aided health facilities in Buhanika, Buseruka, 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>
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Number of trained health workers in health centers

<p>172Deploy trained health workers evenly in the 16 government health centers Kapaapi HC III Kibiro HC II</p>	<p>177Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby,</p>	<p>177Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby,</p>	<p>177Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby,</p>	<p>177Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby,</p>
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<i>Kigoroby HC IV</i>	Kigoroby TC,	Kigoroby TC,	Kigoroby TC,	Kigoroby TC,
<i>Buseruka HC III</i>	Kitoba, and	Kitoba, and	Kitoba, and	Kitoba, and
<i>Kabaale HC III</i>	Kyabigambire sub	Kyabigambire sub	Kyabigambire sub	Kyabigambire sub
<i>Toonya HC II</i>	counties as	counties as	counties as	counties as
<i>Kiseke HC II</i>	follows: Butema	follows: Butema	follows: Butema	follows: Butema
<i>Kyabasengya HC II</i>	HC III, Kabaale	HC III, Kabaale	HC III, Kabaale	HC III, Kabaale
<i>Mbaraara HC III</i>	HC III, Buseruka	HC III, Buseruka	HC III, Buseruka	HC III, Buseruka
<i>Dwooli HC III</i>	HC III, Toonya HC	HC III, Toonya	HC III, Toonya HC	HC III, Toonya HC
<i>Kisabagwa HC II</i>	II, Kapaapi HC III,	HC II, Kapaapi	II, Kapaapi HC III,	II, Kapaapi HC III,
<i>Mparangasi HC III</i>	Kibiro HC II,	HC III, Kibiro HC	Kibiro HC II,	Kibiro HC II,
<i>Buraru HC III</i>	Kigoroby HC IV,	II, Kigoroby HC	Kigoroby HC IV,	Kigoroby HC IV,
<i>Kibaire HC II</i>	Dwooli HC III,	IV, Dwooli HC	Dwooli HC III,	Dwooli HC III,
<i>Butema HC III</i>	Kyabasengya HC	III, Kyabasengya	Kyabasengya HC	Kyabasengya HC
<i>and</i>	II, Kiseke HC II,	HC II, Kiseke HC	II, Kiseke HC II,	II, Kiseke HC II,
<i>Kasomoro HC II</i>	Mbaraara HC III.,	II, Mbaraara HC	Mbaraara HC III.,	Mbaraara HC III.,
<i>Trained Health</i>	Kisabagwa HC II,	III., Kisabagwa	Kisabagwa HC II,	Kisabagwa HC II,
<i>workers in the</i>	Kasomoro HC II,	HC II, Kasomoro	Kasomoro HC II,	Kasomoro HC II,
<i>following HCs:</i>	Kibaire HC II,	HC II, Kibaire HC	Kibaire HC II,	Kibaire HC II,
<i>Kapaapi HC III</i>	Buraru HC III and	II, Buraru HC III	Buraru HC III and	Buraru HC III and
<i>Kibiro HC II</i>	Mparangasi HC III	and Mparangasi	Mparangasi HC III	Mparangasi HC III
<i>Kigoroby HC IV</i>		HC III		
<i>Buseruka HC III</i>				
<i>Kabaale HC III</i>				
<i>Toonya HC II</i>				
<i>Kiseke HC II</i>				
<i>Kyabasengya HC II</i>				
<i>Mbaraara HC III</i>				
<i>Dwooli HC III</i>				
<i>Kisabagwa HC II</i>				
<i>Mparangasi HC III</i>				
<i>Buraru HC III</i>				
<i>Kibaire HC II</i>				
<i>Butema HC III</i>				
<i>and</i>				
<i>Kasomoro HC II</i>				

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Non Standard Outputs:	Trained health workers Trainings of health workers Onsite mentorships	<i>100% percent of the facilities have atleast two trained health workers</i>	<i>100% percent of the facilities have atleast two trained health workers</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	97,828	73,371	189,440	47,360	47,360	47,360	47,360	47,360	47,360
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	991,000	743,250	0	0	0	0	0	0	0
Total For KeyOutput	1,088,828	816,621	189,440	47,360	47,360	47,360	47,360	47,360	47,360

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

Non Standard Outputs:	3 stance Pit latrine at Mparangasi HC III Preparation of BOQs Conduct monitoring of the construction worker	<i>3 stance Pit latrine at Mparangasi HC III constructed</i>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,000	2,994	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	12,000	2,994	0	0	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

			N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	11,405	11,405	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,405	11,405	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

			N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	200,000	198,000	0	0	0	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	200,000	198,000	0	0	0	2,000

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

Non Standard Outputs:

	Renovated Toonya OPD buildingsPreparatio n of BOQs Monitor construction works		N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	36,103	9,006	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	36,103	9,006	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

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Non Standard Outputs:

Health service delivery well monitored/coordinated for efficient service	<i>Health service delivery well monitored/coordinated for efficient service</i>	<i>Health sector well coordinated</i>
Conduct Quarterly support supervision to two Health Center IV	<i>Health service delivery well monitored/coordinated for efficient service</i>	<i>12 monthly meetings held</i>
Conduct targeted support supervision in the district at least 10 per month	<i>Health service delivery well monitored/coordinated for efficient service</i>	<i>Quartely DHMT meetings held</i>
Prepare annual, and quarterly work-plans and Budgets	<i>Health service delivery well monitored/coordinated for efficient service</i>	<i>Quartely support supervisions visits conducted</i>
Prepare Annual and quarterly budgets		
Monitor and evaluate projects being implemented by development partners		
Maintain one office vehicle Toyota double cabin		
Maintain office equipment/Computers		
Procure stationery/photocopying		
Hold quarterly meetings with implementing partners eg IDI, WVI, Malaria Consortium etc		
Hold monthly DHT meetings		
Give technical support to Health Sub districts in terms of planning		
Hold designated national days: World AIDS day, World Malaria day,		

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	World TB day Conduct disease surveillance Manager disease outbreaks in the district Attend coordination meetings outside the districts Compile and deliver drugs, vaccines and other supplies to National Medical stores							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	48,721	15,928	10,432	11,928	10,432	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	968,000	242,000	242,000	242,000	242,000	
Total For KeyOutput	0	0	1,016,721	257,928	252,432	253,928	252,432	

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

	Health services monitored; drugs and supplies delivered to health facilities and capital development projects monitoredConduct support supervision to health facilities Deliver drugs and supplies to facilities Monitor capital projects	Health services monitored; drugs and supplies delivered to health facilities and capital development projects monitoredHealth services monitored; drugs and supplies delivered to health facilities and capital development projects monitored						
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000
<i>Wage Rec't:</i>	2,921,812	2,191,359	2,954,812	738,703	738,703	738,703	738,703
<i>Non Wage Rec't:</i>	506,219	379,664	738,443	188,359	182,863	184,359	182,863
<i>Domestic Dev't:</i>	48,103	12,000	211,405	209,405	0	0	2,000
<i>External Financing:</i>	991,000	743,250	1,338,000	334,649	334,450	334,450	334,450
Total For WorkPlan	4,467,134	3,326,273	5,242,659	1,471,116	1,256,016	1,257,512	1,258,016

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

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Class Of OutPut: Higher LG Services

Output: 07 81 02 Primary Teaching Services

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	Primary leaving Examination (PLE) conducted Organizing meetings, Paying distributors, supervisors, invigilators, inspectors, etc Monitoring the conduct of PLE at different centres Transporting Exams to police stations and centres Salaries paid to teaching staff at Primary, secondary and tertiary level in all the lower local Governments	Salaries paid to teaching staff at Primary, secondary and tertiary level in all the lower local Governments	Salaries paid to teaching staff at Primary, secondary and tertiary level in all the lower local Governments	Salaries paid to teaching staff at Primary, secondary and tertiary level in all the lower local Governments	Salaries paid to teaching staff at Primary, secondary and tertiary level in all the lower local Governments	
Wage Rec't:	4,158,621	3,118,966	4,158,621	1,039,655	1,039,655	1,039,655	1,039,655
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,158,621	3,118,966	4,158,621	1,039,655	1,039,655	1,039,655	1,039,655

Class Of OutPut: Lower Local Services

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

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<p>No. of Students passing in grade one</p>	<p><i>180Register P7 pupils for the PLE exams, conduct refresher trainings for P7 teachers and prepare P7 candidates for PLE through conducting internal exams and tests</i></p>	<p>0Not Applicable</p>	<p>0Not Applicable</p>	<p>180Students passing in grade one in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire</p>	<p>0Not Applicable</p>
<p>No. of pupils enrolled in UPE</p>	<p><i>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</i></p>	<p>31000Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire</p>	<p>31000Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire</p>	<p>31000Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire</p>	<p>31000Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire</p>

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No. of pupils sitting PLE

31000Registering Pupils sitting PLE in the following lower local governments: **Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire**
Pupils sitting PLE registered in the following lower local governments: **Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire**

Pupils sitting PLE registered in the following lower local governments: **Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire**

Pupils sitting PLE registered in the following lower local governments: **Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire**

Pupils sitting PLE registered in the following lower local governments: **Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire**

Pupils sitting PLE registered in the following lower local governments: **Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire**

No. of student drop-outs

60Checking and controlling Student drop-outs in the following lower local governments: **Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire**
Student drop-outs checked in the following lower local governments: **Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire**

Student drop-outs checked in the following lower local governments: **Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire**

Student drop-outs checked in the following lower local governments: **Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire**

Student drop-outs checked in the following lower local governments: **Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire**

Student drop-outs checked in the following lower local governments: **Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire**

Vote:509 Hoima District

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No. of teachers paid salaries			<i>611Process and timely pay salaries to Primary School TeachersTeachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire</i>	611Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	611Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	611Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	611Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	347,202	231,468	459,336	114,834	114,834	114,834	114,834
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	347,202	231,468	459,336	114,834	114,834	114,834	114,834

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	356,760	267,570	203,000	50,750	50,750	50,750	50,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	356,760	267,570	203,000	50,750	50,750	50,750	50,750

Vote:509 Hoima District

FY 2019/20

Output: 07 81 81 Latrine 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 outRetention for 3 other structures paid out	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	117,614	88,211	25,000	6,250	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	117,614	88,211	25,000	6,250	6,250	6,250	6,250	6,250

Output: 07 81 82 Teacher house construction and rehabilitation

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	360,000	270,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	360,000	270,000	0	0	0	0	0	0

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	35,640	26,730	19,800	4,950	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	35,640	26,730	19,800	4,950	4,950	4,950	4,950	4,950

Programme: 07 82 Secondary Education

Vote:509 Hoima District

FY 2019/20

Class Of OutPut: Higher LG Services

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	Salaries paid to all secondary school staff in the five lower local governments	Salaries paid to all secondary school staff in the five lower local governments	Salaries paid to all secondary school staff in the five lower local governments	Salaries paid to all secondary school staff in the five lower local governments	Salaries paid to all secondary school staff in the five lower local governments
	Promptly pay Secondary School Teachers by 28th of every month	Secondary School Teachers paid salary by 28th of every month	Salaries paid to all secondary school staff in the five lower local governments and payment of salaries to the respective beneficiaries in the five LLGS	Preparation of the payroll			
Wage Rec't:	1,165,906	874,429	1,403,318	350,830	350,830	350,830	350,830
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,165,906	874,429	1,403,318	350,830	350,830	350,830	350,830

Class Of OutPut: Lower Local Services

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	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	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	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

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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 provided in all the schools
Inspections ,monitoring and support supervision provided in all the schoolsInspections ,monitoring and support supervision provided in all the schools

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	356,090	237,393	275,181	68,795	68,795	68,795	68,795
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	356,090	237,393	275,181	68,795	68,795	68,795	68,795

Vote:509 Hoima District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

			<i>Construction of a Seed Secondary School in Kigoroby S/C A Seed secondary school constructed in Kigoroby S/C</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	843,599	210,900	210,900	210,900	210,900	210,900
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	843,599	210,900	210,900	210,900	210,900	210,900

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries

22N/AN/A

Non Standard Outputs:

N/AN/A

			<i>Salaries paid to Tertiary education instructors and students enrolled in tertiary education provide technical backstopping and support supervision</i>	Salaries paid to Tertiary education instructors and students enrolled in tertiary education	Salaries paid to Tertiary education instructors and students enrolled in tertiary education	Salaries paid to Tertiary education instructors and students enrolled in tertiary education	Salaries paid to Tertiary education instructors and students enrolled in tertiary education
<i>Wage Rec't:</i>	223,796	167,847	267,093	66,773	66,773	66,773	66,773
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	223,796	167,847	267,093	66,773	66,773	66,773	66,773

Vote:509 Hoima District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51 Skills Development Services

Non Standard Outputs:

Skills development training in Vocational institutions	<i>Skills development training in Vocational institutions</i>	<i>Capitation grants disbursed to Bulera and St. Simon</i>
MonitoredTo monitor skills development training in various technical institutes	<i>Monitored Skills development training in Vocational institutions</i>	<i>Vocational Institutes Disbursement of Capitation grants to Bulera and St. Simon technical Institutes UPOLET</i>
	<i>Monitored</i>	<i>Capitation grants paid to Bulera, Buhimba VTI and St. Joseph munteme VTI payment of UPOLET capitation grants</i>

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	597,826	398,550	441,509	110,377	110,377	110,377	110,377
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	597,826	398,550	441,509	110,377	110,377	110,377	110,377

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:509 Hoima District

FY 2019/20

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

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

Education service delivery and monitoring managed school inspections carried out carrying out monitoring and support supervision including follow-up to ensure that schools have been inspected; inspection reports are accurate; and recommendations are being implemented
Monitoring, Inspection and Support supervision carried out in primary and post primary institutions
 Carrying inspection monitoring in primary and post primary institutions

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,544	61,801	89,661	17,173	38,143	17,173	17,173
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	80,544	61,801	89,661	17,173	38,143	17,173	17,173

Output: 07 84 02 Monitoring and Supervision Secondary Education

Vote:509 Hoima District

FY 2019/20

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

Inspection of primary and secondary education on a termly basis in both government and private schools ensured Inspection reports produced in line with guidelines and hand book for school inspection issued by ministry Inspect and offer support supervision services to all government and private primary and secondary schools in the five lower local governments

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	16,667	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	16,667	0	0	0	0	0

Output: 07 84 03Sports Development services

Vote:509 Hoima District

FY 2019/20

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		<i>Sports activities carried out in primary and post primary institutions in the District i.e. ball games , athletics etc Conducting Sports activities in Primary and Post primary institutions i.e. ball games , athletics etc</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	55,000	38,081	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,000	38,081	40,000	10,000	10,000	10,000	10,000

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 knowledge required for performance improvemenet						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,499	14,333	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,499	14,333	0	0	0	0	0

Vote:509 Hoima District

FY 2019/20

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

**Education Management services provided to primary and post primary institutions
Providin g Education management services to primary and post primary institutions**

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,400	21,600	48,393	12,098	12,098	12,098	12,098
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	221,415	55,354	55,354	55,354	55,354
Total For KeyOutput	32,400	21,600	269,807	67,452	67,452	67,452	67,452

Class Of OutPut: Capital Purchases

Output: 07 84 72 Administrative Capital

Vote:509 Hoima District

FY 2019/20

Non Standard Outputs:

ECD Activities under UNICEF funding carried out (4) 1 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.

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

Monitoring ,Supervision, payment of retention, EIA, feasibility studies, Carried out in the Five lower local governments Carryi ng out monitoring, supervision and payment of retention

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	96,400	72,300	59,772	14,943	14,943	14,943	14,943
<i>External Financing:</i>	65,430	49,073	0	0	0	0	0
Total For KeyOutput	161,830	121,373	59,772	14,943	14,943	14,943	14,943

Vote:509 Hoima District

FY 2019/20

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	N/AN/A	SNE activities supported	SNE activities supported	SNE activities supported	SNE activities supported
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,333	8,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,000	3,333	8,000	2,000	2,000	2,000
<i>Wage Rec't:</i>	5,548,323	4,161,242	5,829,032	1,457,258	1,457,258	1,457,258
<i>Non Wage Rec't:</i>	1,520,561	1,023,226	1,362,079	335,277	356,247	335,277
<i>Domestic Dev't:</i>	966,414	724,811	1,151,171	287,793	287,793	287,793
<i>External Financing:</i>	65,430	49,073	221,415	55,354	55,354	55,354
Total For WorkPlan	8,100,728	5,958,351	8,563,697	2,135,682	2,156,652	2,135,682

Vote:509 Hoima District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Vote:509 Hoima District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Equipment repaired and maintained	Maintaining of road equipment	Repairing of road equipment	<i>Equipment repaired and maintained</i>	<i>Equipment repaired and maintained</i>	<i>Equipment repaired and maintained</i>	<i>Equipment repaired and maintained</i>	<i>Equipment repaired and maintained</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,000	26,586	64,000	16,000	16,000	16,000	16,000	16,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	34,000	26,586	64,000	16,000	16,000	16,000	16,000	16,000

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		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	78,199	61,147	30,000	7,500	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	78,199	61,147	30,000	7,500	7,500	7,500	7,500	7,500

Class Of OutPut: Lower Local Services

Vote:509 Hoima District

FY 2019/20

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

No of bottle necks removed from CARs

5Transfer Uganda Roads Fund to the Sub Counties of Buhanika, Buhimba, Buseruka, Kigoroby, Kitoba, and Kyabigambirefor Community Access RoadsFunds transferred to 5 sub counties of Buhanika, Buhimba, Buseruka, Kigoroby, Kitoba, and Kyabigambire

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	114,459	89,502	83,861	20,965	20,965	20,965	20,965
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	114,459	89,502	83,861	20,965	20,965	20,965	20,965

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

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	183,783	143,710	138,019	34,505	34,505	34,505	34,505
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	183,783	143,710	138,019	34,505	34,505	34,505	34,505

Output: 04 81 58District Roads Maintainence (URF)

Vote:509 Hoima District

FY 2019/20

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*

24 Culverts installation

0 Not Applicable

12 Periodically Maintained as follows:
Bujwahya - Kisabagwa - Bugandale in Kyabigambire S/C

0 Not Applicable

0 Not Applicable

Vote:509 Hoima District

FY 2019/20

Length in Km of District roads routinely maintained

476Hire 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**

476Km of District roads Maintained on routine manual basis in all 5 sub counties as follows:

Buhanika:
Butema -
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

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
Kigoroby -Icukira
Kapaapi -Runga

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
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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

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No. of bridges maintained			<i>0Procurement and installation of culverts on river crossings²⁴ culverts installation on selected roads</i>	06 Culverts installation	06 Culverts installation	06 Culverts installation	06 Culverts installation	
Non Standard Outputs:	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	<i>Routine Mechanized Maintenance as follows: Bulindi-Kibegenya 6km Routine Mechanized Maintenance as follows: Kigorobys-Kihohoro-Kakira 10km Kabaale-Zorobi-Kataaba 12km Kitegwa-Zorobi-Ngemwa 9km</i>	<i>18 Km of Community Access Roads upgraded to District roads Take over and maintenance of Kisukuma - Hanga - Buhirigi - Bombo road (12.0km) and Kyabasengya - Kyamucumba road (6.0km)</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	
	<i>Non Wage Rec't:</i>	485,105	379,328	276,486	31,785	72,325	138,976	33,400
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	485,105	379,328	276,486	31,785	72,325	138,976	33,400

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	N/AN/A						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	80,000	60,000	62,126	0	62,126	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	80,000	60,000	62,126	0	62,126	0

Programme: 04 82 District Engineering Services

Vote:509 Hoima District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

Phase 2 of the district head quarters completedPreparing BOQs

Outstanding obligations paid to the Contractor for District HQs, Kasingo Payments for outstanding obligations to the Contractor for District HQs, Kasingo

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	181,931	136,448	22,931	0	0	0	22,931
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	181,931	136,448	22,931	0	0	0	22,931

Output: 04 82 05Electrical Inspections

Non Standard Outputs:

Electrical Installations maintained; and utilities paid forRegular maintenance of electrical installations Pay utility bills

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

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Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,077,477	836,721	619,296	111,755	152,295	218,946	136,301
<i>Domestic Dev't:</i>	80,000	60,000	62,126	0	62,126	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,157,476	896,721	681,423	111,755	214,421	218,946	136,301

Vote:509 Hoima District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:509 Hoima District

FY 2019/20

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:

<p>Salaries for district water staff paid 1 Annual work plan and 4 quarterly reports prepared and submitted to line ministries 1 Motor 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</p>	<p><i>-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</i> <i>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</i></p>	<p><i>-Work plan, annual report and quarterly reports prepared and submitted to line ministries -Salaries for water sector staff paid -Motor vehicle and motor cycle kept in good working condition - Water projects supervised and monitored to ensure value for money-Hold consultative meetings with sub-county officials to get their priorities for inclusion in the work plan -Track all payments made and projects implemented in the water sector in order to be able to prepare quarterly reports -Advertise and get a service provider to repair and service department motor vehicle and motor cycle.</i></p>	<p>-Work plan and annual report prepared and submitted to line ministries -First quarter report prepared and submitted to line ministries. -Salaries for water sector staff paid for July , August and September -Motor vehicle and motor cycle kept in good working condition -Water projects supervised and monitored to ensure value for</p>	<p>-Second quarter report prepared and submitted to line ministries -Salaries for water sector staff paid for October, November and December -Motor vehicle and motor cycle kept in good working condition -Water projects supervised and monitored to ensure value for</p>	<p>-Third quarter report prepared and submitted to line ministries -Salaries for water sector staff paid for January, February and March -Motor vehicle and motor cycle kept in good working condition -Water projects supervised and monitored to ensure value for money.</p>	<p>-Fourth quarter report prepared and submitted to line ministries -Salaries for water sector staff paid for April, May and June -Motor vehicle and motor cycle kept in good working condition -Water projects supervised and monitored to ensure value for money.</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,648	12,762	16,263	4,010	3,930	4,535	3,788
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,648	12,762	16,263	4,010	3,930	4,535	3,788

Output: 09 81 02 Supervision, monitoring and coordination

Vote:509 Hoima District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings			<i>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</i>	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	<i>-One extension staff meeting heldN/A</i>	<i>One extension staff meeting held- Sending invitations to extension staff to attend meetings - Preparation of reports to be discussed in the meeting</i>	N/A	One extension staff meeting held	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,693	5,897	6,119	1,850	2,256	1,456	556
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,693	5,897	6,119	1,850	2,256	1,456	556

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,531	7,306	9,968	0	6,704	3,264	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,531	7,306	9,968	0	6,704	3,264	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Vote:509 Hoima District

FY 2019/20

Non Standard Outputs:

<p><i>-Baseline survey on sanitation and hygiene conducted in ten villages in Nyakabingo parish and in ten villages in Kitoonya parish in Buseruka and Buhanika sub-counties respectively. -Home improvement campaigns about sanitation and hygiene held in ten villages in Nyakabingo and Kitoonya parishes each -Climax for home improvement campaigns held- Visit each and every household in ten villages for every parish (i.e Nyakabingo and Kitoonya) to get baseline data about sanitation and hygiene and at the same time explain to household members the meaning and the need for TOTAL SANITATION. - Make follow up visits in for all the households in the targeted villages to check for compliance in regard to total sanitation - Visit all the targeted villages to select the best performers</i></p>	<p>-Baseline survey on sanitation and hygiene conducted in ten villages in Nyakabingo parish and in ten villages in Kitoonya parish in Buseruka and Buhanika sub-counties respectively.</p>	<p>-Home improvement campaigns about sanitation and hygiene held in ten villages in Nyakabingo and Kitoonya parishes each</p>	<p>-Home improvement campaigns about sanitation and hygiene held in ten villages in Nyakabingo and Kitoonya parishes each</p>	<p>-Home improvement campaigns about sanitation and hygiene held in ten villages in Nyakabingo and Kitoonya parishes each -Climax for home improvement campaigns</p>
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Vote:509 Hoima District

FY 2019/20

			<i>to be given prizes. -</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	22,616	4,852	8,114	5,450	4,200	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	0	0	22,616	4,852	8,114	5,450	4,200	

Output: 09 81 75Non 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.	<i>N/ARetention for the thirty one (31) projects paid</i>	<i>Payment for retained funds for all projects implemented during the FY 2018/2019 made.Visiting all the projects at the end of the defects liability period before payment of the retained funds is made</i>	Payment for retained funds for all projects implemented during the FY 2018/2019 done	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,196	16,831	22,854	22,854	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	22,196	16,831	22,854	22,854	0	0	0	0

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<i>-Digging of pit, lining of the pit from bottom up to the top, construction of sub structure and super structure-Public toilet constructed at Mbarara trading center in Bulyanago parish, Kitoba sub-county</i>
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Vote:509 Hoima District

FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,374	16,700	0	0	16,700	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,374	16,700	0	0	16,700	0	0

Output: 09 81 81Spring protection

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,200	14,559	28,800	10,400	18,400	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,200	14,559	28,800	10,400	18,400	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	391,042	296,514	421,929	97,078	88,651	57,000	179,200	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	391,042	296,514	421,929	97,078	88,651	57,000	179,200	0

Output: 09 81 84Construction of piped water supply system

Vote:509 Hoima District

FY 2019/20

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	<i>N/A-Butema mini piped water system extended</i> <i>-Solar panels, pump and inverter for Kaiso mini piped water bought and installed</i>	<i>-Design of Kibugubya Mini Piped Water System</i> <i>Carrying out socio-economic survey, coming up with project profiles for transmission and distribution networks, develop engineering drawings and also come with tender documents</i>	N/A	- Kibugubya Mini Piped Water System designed	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	50,026	38,704	26,429	0	0	26,429
	<i>External Financing:</i>	193,245	193,245	0	0	0	0
	Total For Key Output	243,271	231,949	26,429	0	0	26,429

Output: 09 81 85 Construction of dams

Vote:509 Hoima District

FY 2019/20

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		-Baseline survey in ten villages in Bwikya parish, Kigoroby sub-county and also ten villages in Bulindi parish, Kyabigambire sub-county.-Home improvement campaigns					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	15,789	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	0	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,872	25,966	32,350	5,860	12,890	9,255	4,344	
<i>Domestic Dev't:</i>	518,517	393,771	539,328	135,184	115,165	105,579	183,400	
<i>External Financing:</i>	193,245	193,245	0	0	0	0	0	
Total For WorkPlan	745,634	612,981	571,678	141,045	128,055	114,834	187,744	

Vote:509 Hoima District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

<p>Work Plans & Budgets for natural resources sub sector prepared, submitted and managed.</p> <p>Wetland Regulation, Enforcement and Promotion conducted.</p> <p>Department staff appraised and supervised.</p> <p>Performance reports prepared and presented.</p> <p>District natural resource exploited sustainably.</p> <p>Climate change integrated plans.</p> <p>National policies and regulations on natural resources implemented.</p> <p>Technical proposals appraised and environment impact assessment done.</p> <p>Provision of extension services on natural resources coordinated and</p>	<p><i>Annual Work Plan, Budget, for FY 2018/19 Refined, Quarter 1 Work Plan and Quarter 4 (FY 2017/18) Report prepared Wetland Regulation, Enforcement and Promotion conducted Quarter 2 Work Plan and Quarter 1 (FY 2018/19) Report prepared Wetland Regulation, Enforcement and Promotion conducted</i></p>	<p><i>4 District wetland planning,regulation and promotion 4 District Natural resource Management 4 policy,legal and enforcementDevelop and implement wetland/catchment management plans. Promote wetland practises LLG bye laws formulation District ordinance on wetland formulation. prosecution of wetland abusers office running operations. coordination with the ministry prepare NR department BFP, workplan and budgets/reports monitoring,inspection and enforcement of ENR issues. enforcing</i></p>	<p>District wetland planning,regulation and promotion</p> <p>District Natural resource Management policy,legal and enforcement</p>	<p>District wetland planning,regulation and promotion</p> <p>District Natural resource Management policy,legal and enforcement</p>	<p>District wetland planning,regulation and promotion</p> <p>District Natural resource Management policy,legal and enforcement</p>	<p>District wetland planning,regulation and promotion</p> <p>District Natural resource Management policy,legal and enforcement</p>
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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

implementation of national policies, rules, regulation and bye laws. Review of EIAs, EAs and PB wetlands projects District natural resource managed Workplans and budgets/reports and BFP prepared Harmonise sector strategic planning, coordination and management National policies, regulation and council bye laws implemented monitoring and inspections conducted EIAs and technical proposals appraised climate change, oil and gas energy and environment issues integrated in DDP Supervise performance of ENR staff Prepare and submit ENR annual/quarterly work plan and budget/reports prepare ENR Budget Framework Paper procure stationary and vehicle maintenance for department Implement national policies, rules, regulation and council

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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.

bye laws on ENR Conduct monitoring and inspections on environment issues Appraising technical proposals presented and EIAs Managing issues of land tenure ownership and lease holdings Conduct monitoring/inspections and enforcement of ENR issues Mainstream/integrate issues of climate change,energy,oil and gas, and EIA in plans (DDP/SCplans) appraising and ascertaining compliance to land use regulation,infrastructure design and advising council on ENR bye laws/ordinance

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,375	11,532	35,361	8,840	8,840	8,840	8,840
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,375	11,532	35,361	8,840	8,840	8,840	8,840

Output: 09 83 02Tourism Development

Non Standard Outputs:	Natural Resources 12 department meetings held Natural Resource	3 Natural Resources Departmental meetings held	4 Tourism development promotedIdentifying and assessment	1 Tourism development promoted	1 Tourism development promoted	1 Tourism development promoted	1 Tourism development promoted
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Vote:509 Hoima District

FY 2019/20

<p>Budget Framework Paper prepared Annual and quarterly department workplans and budget/reports prepared and submitted Monitoring and supervision/inspection on environment and natural resource issues held Technical proposals appraised and EIA done Projects reviewed, screened and mitigation measures and certification done National Policies and Regulations on Natural Resources Management implemented. Issues on land ownership and lease holds coordinated Climate Change and environment issues integrated in district and sub county plans</p> <p>conduct natural resource department</p>	<p><i>Quarter 1 Work Plan and Q4 (FY 2017/18) Report prepared Monitoring and Supervision carried for Q1 3 Natural Resources Departmental meetings held</i></p> <p><i>Quarter 2 Work Plan and Q4 (FY 2018/19) Report prepared Monitoring and Supervision carried for Q2</i></p>	<p><i>of tourism potential areas in district. Monitoring and evaluation of potential areas</i></p>
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Vote:509 Hoima District

FY 2019/20

meetings
 prepare natural
 resource budget
 frame work
 prepare annual and
 quarterly workplan
 and budgets/reports
 conduct monitoring
 and
 supervision/inspecti
 on on environment
 and natural
 resource issues
 appraise technical
 proposals and EIAs
 conduct the review
 ,certification/screen
 ing of projects
 implement national
 policies and
 regulations on
 natural resources
 management
 coordinate and
 manage issues on
 land tenure
 ownership and
 lease holds
 conduct climate
 change awareness
 training/sensitisation
 and integration
 promote tree
 planting in
 institutions

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

Output: 09 83 03Tree Planting and Afforestation

Vote:509 Hoima District

FY 2019/20

Area (Ha) of trees established (planted and surviving)			<i>5Establish and maintain tree nursery. Distribute and monitor trees to be planted.</i>	Ha of trees planted and surviving in schools,institutions	Ha of trees planted and surviving in schools,institutions	Ha of trees planted and surviving in schools,institutions	Ha of trees planted and surviving in schools,institutions
			<i>5 Ha of trees planted and surviving in schools,institutions and individual farmers in Buhanika,Kitoba,Kyabigambire,Kigor obya,Buseruka,</i>				
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/AN/A	<i>1 tree nursery established and maintained at the District HQs, Kasingo Sensitization meetings conducted Tree planting days promoted District Forestry committee revived. Community and forest management plan developed and implemented Revive District Forest Committee Develop and implement community and forest management plan</i>	1 District Forestry committee revived. 1 Community and forest management plan developed and implemented	1 District Forestry committee revived. 1 Community and forest management plan developed and implemented	1 District Forestry committee revived. 1 Community and forest management plan developed and implemented	1 District Forestry committee revived. 1 Community and forest management plan developed and implemented
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,000	1,521	6,120	0	0	6,120
	<i>Domestic Dev't:</i>	0	0	0	0	0	0

Vote:509 Hoima District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,521	6,120	0	0	0	6,120

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

No. of Agro forestry Demonstrations			<i>1 Establish an agro forestry demonstration1 agro forestry demonstration established at the District Headquarters, Kasingo</i>	1 agro forestry demonstration established at the	1 agro forestry demonstration established at the	1 agro forestry demonstration established at the	1 agro forestry demonstration established at the
Non Standard Outputs:	N/AN/A		<i>100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya I watershed and forest management planRestoring land, forest and other ecosystems in the subcatchments of Hoimo, Waaki and Wambabya promote integrated and sustainable management of forest landscape and catchment management.</i>	100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya	100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya	100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya	100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Output: 09 83 05 Forestry Regulation and Inspection

Vote:509 Hoima District

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No. of monitoring and compliance surveys/inspections undertaken			<i>12Conduct monitoring and compliance surveys/inspections in the Sub counties of Kigorobyha Buseruka, Buhanika, Kyabigambire and Kitoba</i>	Monitoring and compliance surveys/inspections	Monitoring and compliance surveys/inspections	Monitoring and compliance surveys/inspections	Monitoring and compliance surveys/inspections
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Integrated and sustainable management of forest promoted</i>	100% Integrated and sustainable management of forest promoted	100% Integrated and sustainable management of forest promoted	100% Integrated and sustainable management of forest promoted	100% Integrated and sustainable management of forest promoted
			<i>Promote integrated and sustainable management of forest landscape and catchment management</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 09 83 06Community Training in Wetland management

Vote:509 Hoima District

FY 2019/20

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.	<i>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 promotedDEC,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</i>	<i>District and Sub county environment committees strengthened . Watershed management committees and environment committees trained promotion of knowledge on ENR. Capacity building and technical back stopping in all sub counties Revive District and sub county environment committees. Identify different wetland resource user groups. Train watershed and environment committees/user groups .</i>	District and Sub county environment committees strengthened .	District and Sub county environment committees strengthened .	District and Sub county environment committees strengthened .	District and Sub county environment committees strengthened .
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	761	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,000	761	2,000	500	500	500

Output: 09 83 07River Bank and Wetland Restoration

Vote:509 Hoima District

FY 2019/20

Area (Ha) of Wetlands demarcated and restored		<i>20Conduct sensitization community meetings Identify,map and demacate wetland. restore /plant degraded wetland</i>	<i>Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby</i>	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		<i>5Consult and develop wetland action plans in Kyabigambire, Buhanika, Kitoba, Kigoroby, and Buseruka</i>	<i>Wetland action plans developed in Kyabigambire, Buhanika, Kitoba, Kigoroby, and Buseruka</i>	Wetland action plans developed in Kyabigambire, Buhanika, Kitoba, Kigoroby, and Buseruka	Wetland action plans developed in Kyabigambire, Buhanika, Kitoba, Kigoroby, and Buseruka	Wetland action plans developed in Kyabigambire, Buhanika, Kitoba, Kigoroby, and Buseruka	Wetland action plans developed in 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	<i>Wetland inventory report published Wetland bye laws developed.Wetland inventory report published Wetland bye laws developed.</i>	<i>1 district wetland inventory report developedDevelop wetland inventory code and map wetlands/rivers</i>	1 district wetland inventory report developed	1 district wetland inventory report developed	1 district wetland inventory report developed	1 district wetland inventory report developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,661	3,496	7,000	1,750	1,750	1,750	1,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,661	3,496	7,000	1,750	1,750	1,750	1,750

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 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..)	<i>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.</i>	<i>District State of Environment Report up dated (DSOER) District Environment Action Plan up dated (DEAP) District and Community Adaptation and Mitigation Plan developed 2 communities trained in environment best practices (conservation farming, energy conservation, tree planting, energy management and climate change environment education promoted in schools and institution Update /review the District State of Environment Report Up date /review District Environment Action Plan Develop District and Community Adaptation and Mitigation Plan Conduct training /sensitization in;</i>	District State of Environment Report up dated (DSOER)	District State of Environment Report up dated (DSOER)	District State of Environment Report up dated (DSOER)	District State of Environment Report up dated (DSOER)
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 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..)	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 Environment Action Plan up dated (DEAP)	District Environment Action Plan up dated (DEAP)	District Environment Action Plan up dated (DEAP)	District Environment Action Plan up dated (DEAP)	District Environment Action Plan up dated (DEAP)
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 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..)	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 and Community Adaptation and Mitigation Plan developed	District and Community Adaptation and Mitigation Plan developed	District and Community Adaptation and Mitigation Plan developed	District and Community Adaptation and Mitigation Plan developed	District and Community Adaptation and Mitigation Plan developed
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 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..)	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.	2 communities trained in environment best practices (conservation farming, energy conservation, tree planting, energy management and climate change environment education promoted in schools and institution	2 communities trained in environment best practices (conservation farming, energy conservation, tree planting, energy management and climate change environment education promoted in schools and institution	2 communities trained in environment best practices (conservation farming, energy conservation, tree planting, energy management and climate change environment education promoted in schools and institution	2 communities trained in environment best practices (conservation farming, energy conservation, tree planting, energy management and climate change environment education promoted in schools and institution	2 communities trained in environment best practices (conservation farming, energy conservation, tree planting, energy management and climate change environment education promoted in schools and institution

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			<i>environment best practices (conservation farming, energy conservation,tree planting,energy management and climate change)</i>					
			<i>Promote environment education in schools and institutions</i>					
			<i>Conduct community dialogue and sensitization on climate change adaptation and mitigation plan at all levels</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>2,000</i>	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

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FY 2019/20

No. of monitoring and compliance surveys undertaken

4Conduct compliance monitoring and inspections in in Kitoba, Kigoroby, Kyabigambire, Buhanika, Kigoroby Sub County and TC, Buseruka Environment monitoring and compliance inspections undertaken in Kitoba, Kigoroby, Kyabigambire, Buhanika, Kigoroby Sub County and TC, Buseruka

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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	Development projects screened Environment mitigation measures and certification of all projects implemented Data on chemical and biological collected Screening of all development projects Monitoring of implementation mitigation measures for all development projects Conduct certification for all development projects Collect data (CBRNE) and POPs and policy development revive environment committees
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,009	5,000	1,035	1,896	1,035	1,035
<i>Domestic Dev't:</i>	0	0	3,697	924	924	924	924
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,009	8,697	1,959	2,820	1,959	1,959

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

Vote:509 Hoima District

FY 2019/20

Non Standard Outputs:

An ordinance/by-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 cadastral survey records. up date data on property values conduct awareness/sensitisation on land matters promote systematic land demarcation

Development of land and human settlement coordinatedDevelopment of land and human settlement coordinated

1 Ordinance developed 12 Government land titles processed sensitization conducted Compensation rates for FY 2019/20 developedDevelopment an ordinance / bye-law on sustainable use / development of land and human settlement Process titles, maps and survey government parcels{ health centers, markets, and Administrative Units) Conduct awareness on land matters and promotion of systematic land demarcation using live boundary Up dating list of compensation rates Prepare and register lease and free hold offers Provide safe custody of land documents physical demarcation of private customary land

1 Ordinance developed 12

Government land titles processed sensitization conducted

Compensation rates for FY 2019/20 developed

1 Ordinance developed 12

Government land titles processed sensitization conducted

Compensation rates for FY 2019/20 developed

1 Ordinance developed 12

Government land titles processed sensitization conducted

Compensation rates for FY 2019/20 developed

1 Ordinance developed 12

Government land titles processed sensitization conducted

Compensation rates for FY 2019/20 developed

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,651	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,651	18,000	4,500	4,500	4,500	4,500

Vote:509 Hoima District

FY 2019/20

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 trading centers, approve building plans develop physical development plans ,inspect construction sites and buildings ,demarcate trading centers and town boards.	Building plans approved Physical Development Plans of Buhanika, Kibugubya and Bombo; implemented and enforced Construction sites and buildings inspected Trading Centers and town boards demarcatedBuilding 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	100 of Building plans submitted to the District for approval approved 1 Physical Development Plan prepared and approved and implemented 100% of site inspections done and reports produced 12 Physical Planning Committee meetings held and reports/minutes produced Scrutinize and approve submitted building plans Develop and implement Kibugubya Physical Development Plan Inspect construction sites and buildings Demarcate and plan2 Trading Centres /Town Boards Guide developers in processing building plans Organize and conduct Physical Planning Committee meetings Create awareness of physical planning laws and regulations	25 of Building plans submitted to the District for approval approved 1 Physical Development Plan prepared and approved and implemented 100% of site inspections done and reports produced 3 Physical Planning Committee meetings held and reports/minutes produced	25 of Building plans submitted to the District for approval approved 1 Physical Development Plan prepared and approved and implemented 100% of site inspections done and reports produced 3 Physical Planning Committee meetings held and reports/minutes produced	25 of Building plans submitted to the District for approval approved 1 Physical Development Plan prepared and approved and implemented 100% of site inspections done and reports produced 3 Physical Planning Committee meetings held and reports/minutes produced	25 of Building plans submitted to the District for approval approved 1 Physical Development Plan prepared and approved and implemented 100% of site inspections done and reports produced 3 Physical Planning Committee meetings held and reports/minutes produced
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Wage Rec't: 0 0 0 0 0 0 0

Vote:509 Hoima District

FY 2019/20

<i>Non Wage Rec't:</i>	8,000	6,085	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,085	8,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Vote:509 Hoima District

FY 2019/20

Output: 09 83 72Administrative Capital

Non Standard Outputs:

EIAs for DRDIP Projects selected by communities carried out DRDIP Projects selected by communities monitored and supervised	<i>EIAs for DRDIP Projects selected by communities carried out DRDIP Projects selected by communities monitored and supervised</i>	<i>efficient energy cooking stoves constructed. solar power installed. wetland restored and fish pond establish. institutions greened. woodlot established boundary established agroforestry menos established nursery established mini irrigation schemes established</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	44,000	33,000	459,551	114,888	114,888	114,888	114,888
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,000	33,000	459,551	114,888	114,888	114,888	114,888

Output: 09 83 75Non Standard Service Delivery Capital

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Non Standard Outputs:	Households trained and utilising energy saving stoves and other alternatives.(biogas,solar,briquet tesundertake assessment train households in energy saving technologies.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	904,896	678,669	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	904,896	678,669	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	58,036	43,804	87,981	20,125	20,986	20,125	26,745
<i>Domestic Dev't:</i>	948,896	711,669	463,249	115,812	115,812	115,812	115,812
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,006,933	755,474	551,230	135,937	136,798	135,937	142,558

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:

- Resettling 24 Children within and outside the district - 45 family welfare cases settled - 60 child abuse cases handled and settled - 26 children represented in court, social inquiries conducted and children rehabilitated and resettled - 4 Dovcc meetings held - OVC MIS updated quarterly - Quarterly OVC Service provider coordination meeting - Quarterly assessment of the alternative care institution\ - Day of African Child Commemorated - Resettling 24 Children within and outside the district - settling 45 family welfare cases - handling

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			<i>and settling 60 child abuse cases - representing 26 children in court, conducting social inquiries and rehabilitating - conducting 4 Dovcc meetings - updating OVC MIS quarterly - coordinating Quarterly OVC Service provider meeting - assessment of the alternative care institution - Commemoration Day of African Child Commemoration of DAC, Labour Day, Youth Day, Womens Day and Disability Day</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250	1,250

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:

<i>Funds transferred to the public Libraries</i>	Funds transferred to the public Libraries	Funds transferred to the public Libraries	Funds transferred to the public Libraries	Funds transferred to the public Libraries
<i>Funds transferred to the public Libraries</i>				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,802	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,802	450	450	450	450

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	staff meeting held at ht district	<i>3 staff meeting held at ht district</i>					
	annual and quarterly work plans	<i>annual and quarterly work plans monitoring and support supervision 9 staff</i>					
	monitoring and support supervision	<i>appraised3 staff meeting held at ht district annual and quarterly work</i>					
	9 staff appraisedconductin g meeting	<i>plans monitoring and support supervision 9 staff appraised</i>					
	preparing work plans and reports						
	filed visits						
	appraising staff						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,702	15,527	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,702	15,527	0	0	0	0	0

Output: 10 81 05Adult Learning

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Non Standard Outputs:	FAL Learners trained in all LLGs	Conducting training	Annual FAL review meetings conducted	Monitoring and support supervision	Monitoring and support supervision	Monitoring and support supervision	Monitoring and support supervision
			&bull; Bi-annual FAL review meetings conducted &bull; Monitoring and support supervision &bull; Printing exams &bull; Introduction of the new curriculum (ICOL)	Annual FAL review meetings conducted	Monitoring and support supervision	Monitoring and support supervision	Monitoring and support supervision
				Monitoring and support supervision	Printing exams	Printing exams	Printing exams
				Printing exams	Introduction of the new curriculum (ICOL)	Introduction of the new curriculum (ICOL)	Introduction of the new curriculum (ICOL)
				Introduction of the new curriculum (ICOL)			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18	14	9,010	2,252	2,252	2,252	2,252
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18	14	9,010	2,252	2,252	2,252	2,252

Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	Gender mentoring in all lower local governments	Gender training to 15 staff	Gender mentoring	Gender mentoring in all lower local governments	Gender training to 15 staff	gender mainstreaming in the district and LLG plans, budgets, plans and activities	gender mainstreaming in the district and LLG plans, budgets, plans and activities
				Gender mentoring in all lower local governments	Gender training to 15 staff	gender mainstreaming in the district and LLG plans, budgets, plans and activities	gender mainstreaming in the district and LLG plans, budgets, plans and activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	9,146	2,287	2,287	2,287	2,287
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	9,146	2,287	2,287	2,287	2,287

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,950	12,713	21,000	5,250	5,250	5,250	5,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,950	12,713	21,000	5,250	5,250	5,250	5,250

Output: 10 81 09Support to Youth Councils

Vote:509 Hoima District

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Total For KeyOutput	3,600	2,700	2,252	563	563	563	563
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Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Communities trained on positive cultural values	<i>Communities trained on positive cultural values</i>	<i>culture mainstreamed and awareness created on positive cultural values</i>				
	dramma groups formed Sensitisation	<i>dramma groups formedCommunities trained on positive cultural values</i>	<i>dramma groups formed</i>				
	mobilisation	<i>groups formed</i>	<i>mainstreaming culture in all programmes and activities, holding cultural galas and drammas</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	3,000	750	750	750	750

Output: 10 81 12 Work based inspections

Non Standard Outputs:	Work places inspected Workplaces Inspections	<i>Work places inspectedWork places inspected</i>	<i>workplaces inspected, employers and employees sensitised, workplaces registeredcarrying out inspection of work places, sensitising employees and employers</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	11,000	2,750	2,750	2,750	2,750

Vote:509 Hoima District

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Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:	Labour complaints settled	<i>Labour complaints settled work mans compensation processed</i>	<i>mediation, arbitration of labpur disputes, awrading work mans compensation and compliance ensuresummoning employers and employees, mediating and arbitrating employees and awarding employees and enforcing compliance</i>					
	work mans compensation processed	<i>sensitisation on labour rightsLabour complaints settled work mans compensation processed sensitisation on labour rights</i>						
	sensitisation on labour rightslabour dispute settlement							
	processing registration of work places							
	sensitisations							
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	7,000	5,250	8,000	2,000	2,000	2,000	2,000
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	7,000	5,250	8,000	2,000	2,000	2,000	2,000

Output: 10 81 14 Representation 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	<i>Women groups under UWEP Mobilised, funded, trained and monitored Women groups under UWEP Mobilised, funded, trained and monitored</i>	<i>- 1 executive committee meeting held - Work plan for UWEP prepared and submitted to the ministry - 36 UWEP generated - Convenong quarterly executive committee meeting - Work plan for UWEP prepared and submitted to the ministry - nerating and funding 36 UWEP</i>	1 executive committee meeting held Work plan for UWEP prepared and submitted to the ministry 36 UWEP generated	1 executive committee meeting held Work plan for UWEP prepared and submitted to the ministry 36 UWEP generated	1 executive committee meeting held Work plan for UWEP prepared and submitted to the ministry 36 UWEP generated	1 executive committee meeting held Work plan for UWEP prepared and submitted to the ministry 36 UWEP generated
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,200	5,400	3,604	901	901	901	901
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,200	5,400	3,604	901	901	901	901

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:

*sector capacity
enhancedconducti
ng training of staff*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,707	0	6,707	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,707	0	6,707	0	0

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

*PWD groups
supported with
IGAsPWD groups
formed and
supported with
IGAs*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,821	4,955	4,955	4,955	4,955
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,821	4,955	4,955	4,955	4,955

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

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Non Standard Outputs:	Coordination of the CBSD Department Meetings Procurement of small office equipment, stationary support supervision		<i>Coordination of the CBSD Department Meetings, preparation of annual and quarterly work plans and reports Procurement of small office equipment, stationary, support supervision</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	24,000	6,000	6,000	6,000	6,000

Class Of OutPut: Lower Local Services

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	<i>funds Transferred to Lower Local Governments for activities under Community Based Servicesfunds Transferred to Lower Local Governments for activities under Community Based Services</i>	<i>Funds transferred to LLGsFunds transfer to LLGs</i>	Funds transferred to LLGs	Funds transferred to LLGs	Funds transferred to LLGs	Funds transferred to LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,070	10,553	2,252	563	563	563	563
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,070	10,553	2,252	563	563	563	563

Class Of OutPut: Capital Purchases

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Output: 10 81 72Administrative Capital

Non Standard Outputs:

			<i>funds transfered to groups in LLG under DDEGTransfer of funds to benefiting groups under DDEG</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	13,947	3,487	3,487	3,487	3,487
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,947	3,487	3,487	3,487	3,487

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	385,031	288,773	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	385,031	288,773	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	104,740	78,555	132,901	31,549	38,256	31,549	31,549
<i>Domestic Dev't:</i>	385,031	288,773	13,947	3,487	3,487	3,487	3,487
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	489,771	367,328	146,848	35,035	41,742	35,035	35,035

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

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Non Standard Outputs:

LLGs performance assessed using OPM assessment tool.	<i>District and LLGs performance assessed Annual Planning Unit Work Plans ; Budget and Reports Refined Mock Performance report produced disseminated 2 Planning Unit Staff appraised annually</i>	<i>Technical Support provided to 100% OF PBS Users in the preparation of Annual Work Plans and Annual Budget Estimates Preparation of 4 Quarterly Budget Performance Reports Coordinated 2 Staff in the District Planning Unit Appraised 100% OF Duties in the District Planning Unit Facilitated</i>	Preparation of First Quarter Budget Performance Reports Coordinated	Preparation of Second Quarter Budget Performance Reports Coordinated	Technical Support provided to 100% OF PBS Users in the preparation of Annual Work Plans and Annual Budget Estimates	Preparation of 4th Quarter Budget Performance Reports Coordinated
Planning Unit Work plan & Budget prepared 2 Planning Unit Staff appraised annually	<i>Staff appraised annually Salaries paid to 3 Planning Unit Staff refreshments</i>	<i>Coordinated 2 Staff in the District Planning Unit Appraised 100% OF Duties in the District Planning Unit Facilitated 1 Monitoring Visit and Exposure visit organized for the Finance Committee</i>	100% OF Duties in the District Planning Unit Facilitated	2 Staff in the District Planning Unit Appraised	Preparation of Third Quarter Budget Performance Reports Coordinated	2 Staff in the District Planning Unit Appraised
-Salaries paid to 3 Planning Unit Staff refreshments	<i>Unit Staff Salaries paid to 3 Planning Unit Staff Q1 FY 2018/19 PBS Report prepared Planning Unit Duties facilitated</i>	<i>Organize Retreats for the PBS Users for the preparation of Work Plans, Budgets and Performance Reports Appraise the 2 DPU staff by the end of June 2020 Plan and procure and provide logistics, and other utilities for the Department Organise and coordinate ARSDP activities</i>		100% OF Duties in the District Planning Unit Facilitated	2 Staff in the District Planning Unit Appraised	100% OF Duties in the District Planning Unit Facilitated
procured technical support provided to 10 departments in preparation and production of annual work plans and budgets	<i>Conducting mock assessment for district & LLGs</i>					
Conducting report writing retreat	<i>Disseminating mock performance assessment reports</i>					
Carrying out planning and budgeting retreats	<i>Conducting joint staff appraisals</i>					
Provide technical support to 10 departments in preparation of annual work plans and budgets						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	27,382	20,537	43,412	10,009	15,016	14,244
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	27,382	20,537	43,412	10,009	15,016	4,143	14,244
Output: 13 83 02District Planning							
No of Minutes of TPC meetings			<i>12Printing & photocopying invitation letters & minutes. Conducting DTPC meetings. Taking DTPC MinuteSets of DTPC minutes produced at the District Headquarters, Kasingo</i>	3Sets of DTPC minutes produced at the District Headquarters, Kasingo	3Sets of DTPC minutes produced at the District Headquarters, Kasingo	3Sets of DTPC minutes produced at the District Headquarters, Kasingo	3Sets of DTPC minutes produced at the District Headquarters, Kasingo
No of qualified staff in the Unit			<i>3Facilitate staff with logistics and working instrumentsHoima District Planning Unit Staffed (District Planner, Senior Planner, andStatistician), District Headquarters, Kasingo</i>	3Hoima District Planning Unit Staffed (District Planner, Senior Planner, andStatistician), District Headquarters, Kasingo	3Hoima District Planning Unit Staffed (District Planner, Senior Planner, andStatistician), District Headquarters, Kasingo	3Hoima District Planning Unit Staffed (District Planner, Senior Planner, andStatistician), District Headquarters, Kasingo	3Hoima District Planning Unit Staffed (District Planner, Senior Planner, andStatistician), District Headquarters, Kasingo
Non Standard Outputs:	Annual work plans/LGBFP for FY 2019/20 prepared Technical support on planning provided to 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobya S/C, KTC and Buseruka Participatory	<i>Draft Annual work plans/LGBFP for FY 2019/20 prepared Budget Conference for FY 2018/19 held Technical support on planning provided to 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobya S/C, KTC and Buseruka</i>	<i>Annual work plan and LGBFP prepared. LLGs plans prepared. Conducting quarterly retreats for preparation of annual work plan and LGBFP. Conducting quarterly technical backstopping of LLGs in Planning.</i>	Annual work plan and LGBFP prepared. LLGs plans prepared.	Annual work plan and LGBFP prepared. LLGs plans prepared.	Annual work plan and LGBFP prepared. LLGs plans prepared.	Annual work plan and LGBFP prepared. LLGs plans prepared.

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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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,618	13,214	17,618	4,405	4,405	4,405	4,405
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,618	13,214	17,618	4,405	4,405	4,405	4,405

Output: 13 83 03Statistical data collection

Non Standard Outputs:

Institutional Capacity for generation, storage and use of statistics developed in all sectors and 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigoroby, KTC, Buseruka	<i>Institutional Capacity for generation, storage and use of statistics developed in all sectors and 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigoroby, KTC, Buseruka Hoima District Statistical Abstract 2018/19 prepared and disseminated at District HQsCommunity Information System (CIS) established, operationalized at district level</i>	<i>Institutional capacity for generation, storage and use of statistics developed in 8 sectors of Agriculture, Accountability, Public Sector Management, Health, Education, Works, Water and Environment and Social Development; and 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigoroby, KTC, Buseruka. Community Information Systems (CIS) established and operationalized at district level. Hoima District Statistical Abstract 2019/2020 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,</i>	Institutional capacity for generation, storage and use of statistics developed in 8 sectors of Agriculture, Accountability, Public Sector Management, Health, Education, Works, Water and Environment and Social Development	Institutional capacity for generation, storage and use of statistics developed in 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigoroby, KTC, Buseruka. Community Information Systems (CIS) established and operationalized at district level.	Hoima District Statistical Abstract 2019/2020 prepared and disseminated at District HQs. Community Information Systems (CIS) established and operationalized at district level.	Community Information Systems (CIS) established and operationalized at district level.
Community Information System (CIS) established & operationalized at district level			Community Information Systems (CIS) established and operationalized at district level.			
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.						

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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

*for end users.
 Maintaining data bank for planning and decision making purposes.
 Training CDOs and Parish Chiefs/Town Agents in dis aggregating data by gender.
 Compiling and Printing Hoima District Statistical Abstract 2019/2020.
 Dissemination of the Hoima District Statistical Abstract 2019/2020.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,797	9,598	12,797	3,199	3,199	3,199	3,199
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,797	9,598	12,797	3,199	3,199	3,199	3,199

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Awareness on linkage between population &	<i>Awareness on linkage between population &</i>	<i>Data management facilitated. Timely and reliable gender</i>	Data management facilitated.	Data management facilitated.	Data management facilitated.	Data management facilitated.
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<p>development and integration in development planning created among District Councilors and DTPC and STPCs</p>	<p><i>development and integration in development planning created among District Councilors and DTPC and STPCs</i> Timely, reliable gender disaggregated data provided for use in decision making.</p>	<p><i>dis aggregated data provided for use in decision making Capacity of DTPC and 6 STPCs in population data management strengthened. Procuring laptop computer and accessories. Collecting and analyzing of sectoral administrative data. Compiling and dissemination of 2019/2020 District Population Profile at District level. Training DTPC and STPC in demographic data management system namely harmonized data base and statcompiler.</i></p>	<p>Capacity of DTPC and 6 STPCs in population data management strengthened.</p>	<p>Timely and reliable gender dis aggregated data provided for use in decision making</p>
<p>Timely & 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 Councilors, DTPC and STPC</p>				

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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



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	records to beneficiaries.						
	Training DTPC and STPC in demographic data management systems namely harmonized data base and statcompiler						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,791	9,593	12,791	4,445	1,461	4,765	2,121
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,791	9,593	12,791	4,445	1,461	4,765	2,121

Output: 13 83 05Project Formulation

Non Standard Outputs:

HODs, LLGs & Communities supported to participate in the planning, designing & implementation of development projects.	<i>6 LLGs and Communities supported to participate in the planning, designing & implementation of development projects 100% of Calls of Expression of interest or investment proposals responded to Inter Agency Integrated Work Plans consolidated into the District Plans and BudgetsExposure Visit to good performing district in LED organized</i>	<i>HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects. Calls of expression of interest or investment proposals responded to within 1 month Exposure visit to the best performing Public Private Partnership arrangements organizedTrain CDOs, Parish Chiefs and Town Agents in planning, designing & implementation of development</i>	HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects.
Calls of expression of interest or investment proposals responded to.			Calls of expression of interest or investment proposals responded to within 1 month
Train CDOs, Parish Chiefs & Town Agents in planning, designing & implementation of development			Exposure visit to the best performing Public Private Partnership arrangements organized

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projects.

Preparing AWPBs, QWPBs & reports of development programmes.

Conducting exposure visits to LED/PPP implementing districts.

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

Developing & reviewing district project proposals.

designing and implementation of development projects. Preparing AWPBs, QWPBs and reports of development programmes. Conducting exposure visits to LED/PPP implementing districts. Writing project proposals, expression of interest and conducting feasibility studies of identified projects. Developing and reviewing district project proposals.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,535	12,401	6,535	0	6,535	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,535	12,401	6,535	0	6,535	0	0

Output: 13 83 06Development Planning

Non Standard Outputs:

1. Mid-Term Review for the DDPII conducte d at *Mid-Term Review for the DDPII carried out Report disseminated at Hoima District HQs Kasingo.*

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- 2. Hoima District HQs Kasingo. 2018/19 Annual Investment Plan for Hoima District compiled, produced & disseminated at the district HQs Kasingo. *2018/19 Annual Investment Plan for Hoima District compiled, produced & disseminated at the district HQs Kasingo.DDP II realigned to the Priorities identified during the Budgeting process LLGs Planning Focal Persons trained in the LGDP III Formulation Process*
- 3. DDP III 2021-2024 formulated
- 4. Conduct Mid-Term review for the DDP II
- 5. Formulating, developing & coordinating district development strategies & plans (Proposal formulation).
- 6. Preparin



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	g, compiling & refining project profiles & annual plans for FY2018/ 19.							
7.	Review and produce an abridged version of DDP III							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,723	13,292	31,923	15,961	15,961	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,723	13,292	31,923	15,961	15,961	0	0	0

Output: 13 83 07Management Information Systems

Non Standard Outputs:

- Logistical Support & modern equipment provided to the DPU (2 HP Laptops & Statistical packages for data analysis).
LAN connectivity of all district HQ offices District website www.hoima.go.ug maintained Youth Centre/CTA operationalized and maintained Logistic al Support modern equipment provided to the DPU (2 HP Laptops Statistical packages for data analysis). District website

Logistical support and modern equipment provided to DPU (2HP laptops and statistical packages for data analysis). LAN connectivity of all district HQ offices. Functional LAN and District web site (www.hoima.go.ug) maintained. Youth Centre CTA operationalized and maintained. (www.hoima.go.ug) maintained. Youth Centre CTA and District web site (www.hoima.go.ug) maintained.
- LAN

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- | | | | | |
|----|--|---|--|--|
| | connectivity of all district HQ offices | <i>www.hoima.go.ug maintained Youth Centre/CTA operationalized and maintained</i> | <i>offices with LAN. Regular updating of district website. Updating of harmonized data system. Procuring 2 HP laptops and statistical packages (STATA and SPSS). Operationalization and maintenance of the Youth Centre (CTA).</i> | Youth Centre CTA operationalized and maintained. |
| 3. | Functional LAN & District website www.hoima.go.ug maintained | | | |
| 4. | Youth Centre/CTA 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 | | | |

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		nce of the Youth Centre/C TA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,274	2,456	3,274	819	819	819	819	819
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,274	2,456	3,274	819	819	819	819	819

Output: 13 83 08Operational Planning

Non Standard Outputs:

- | | | | | | | | |
|----|--|---|--|---|---|--|--|
| 1. | Hoima District LG BFP for FY 2019/20 produced . | <p><i>Hoima DLG BFP for FY 2020/21 produced. 2020/2021 performance contract prepared and submitted to MoFPED. 2019/2020 Quarterly Physical Progress reports prepared and submitted to relevant authorities. 2019/20 integrated annual work plan compiled. Conducting retreat for preparation of performance contract, quarterly reports and compilation of integrated annual work plan.</i></p> | 2019/2020 1st Quarter Physical Progress report prepared and submitted to relevant authorities. | Hoima DLG BFP for FY 2020/21 produced. 2019/2020 2nd Quarter Physical Progress report prepared and submitted to relevant authorities. | 2020/2021 performance contract prepared and submitted to MoFPED. 2019/2020 3rd Quarter Physical Progress report prepared and submitted to relevant authorities. 2019/20 integrated annual work plan compiled. | 2019/2020 4th Quarter Physical Progress report prepared and submitted to relevant authorities. | |
| 2. | 2019/20 Performance contract prepared and submitted to MoFPED . | | | | | | |
| 3. | 2018/19 Quarterly physical progress reports prepared and submitted to relevant authorities | | | | | | |

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	4.	s. 2018/19 Integrate d annual work plan compiled						
		Organizing retreat for preparation of performance contract, quarterly reports & compilation of integrated annual work plans.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,890	10,418	13,890	1,389	3,483	1,389	7,629	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	13,890	10,418	13,890	1,389	3,483	1,389	7,629	

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1.	Performa nce of District Develop ment Plan, Sector Plans, Program mes and Projects monitore d and evaluate d	<i>Performance of District Development Plan, Sector Plans, Programmes and Projects monitored and evaluated Q1 Dialogue Meeting/Baraza organized Q1 Inter Agency Review/Coordinati on Meeting organizedEconomi c, gender and equity impact assessment of the</i>	<i>Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated. Economic, gender and equity impact assessment of the development projects and programmes conducted. 6 community institutions/PDCs trained to conduct</i>	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated. Economic, gender and equity impact assessment of the development projects and programmes conducted.	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated. Economic, gender and equity impact assessment of the development projects and programmes conducted.	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated. Economic, gender and equity impact assessment of the development projects and programmes conducted.	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated. Economic, gender and equity impact assessment of the development projects and programmes conducted.
2.	Economi				6 community		

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<p>c, gender and equity impact assessment of the development projects and programmes conducted</p> <p>3. 6 Community institution s/PDCs trained to conduct participatory M&E of projects and programmes</p> <p>4. Conduct overall oversight and reporting on the DDP implementation.</p> <p>5. Conduct economic Impact assessment of District Development</p>	<p><i>development projects and programmes conducted Projects and Programmes for both Government and Development Partners monitored Q2 Dialogue Meeting/Baraza organized Q2 Inter Agency Review/Coordination Meeting organized</i></p>	<p><i>participatory M&E of projects and programmes. Conduct overall oversight and reporting on the DDP implementation. Conduct economic impact assessment of District Development Programmes. Conduct TOT for CDOs, Parish Chiefs and Town Agents in participatory M&E of projects and programmes.</i></p>	<p>institutions/PDCs trained to conduct participatory M&E of projects and programmes.</p>
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Vote:509 Hoima District

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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	<i>Birth Registration Certificates for Kitoba printed, signed and distributed ARSDP Projects and Programmes Coordinated UNHCR IPs and activities coordinated</i>	<i>ARSDP projects monitored on quarterly basis at sub county level. Conduct quarterly monitoring and supervision of ARSDP projects. Conducting community meetings at sub county level. Conducting monthly road management committee meetings. Conduct sub county management meetings</i>	First quarter ARSDP projects monitored.	Second quarter ARSDP projects monitored.	Third quarter ARSDP projects monitored.	Fourth quarter ARSDP projects monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	72,049	54,036	326,709	81,677	81,677	81,677	81,677
<i>External Financing:</i>	248,689	186,517	0	0	0	0	0

Vote:509 Hoima District

FY 2019/20

Total For KeyOutput	320,738	240,553	326,709	81,677	81,677	81,677	81,677
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	131,524	98,643	151,754	42,226	54,393	20,720	34,416
<i>Domestic Dev't:</i>	72,049	54,036	334,855	83,714	83,714	83,714	83,714
<i>External Financing:</i>	248,689	186,517	0	0	0	0	0
Total For WorkPlan	452,262	339,196	486,609	125,939	138,106	104,433	118,130

Vote:509 Hoima District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:509 Hoima District

FY 2019/20

Output: 14 82 01 Management 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 headquarters Produce Work plans and Reports Conduct Internal Audits in all Local government institutions	<i>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</i>	<i>Internal Audit Unit Managed Preparation of Annual and Quarterly Work Plans, Budgets and Budget Performance Reports for the Internal Audit Unit Appraise Internal Audit Staff Plan, Procure and Provide logistics for the Internal Audit Unit</i>	Internal Audit Unit Managed	Internal Audit Unit Managed	Internal Audit Unit Managed	Internal Audit Unit Managed	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	8,000	2,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,000	2,000	2,000	2,000	2,000	2,000

Output: 14 82 02 Internal Audit

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

Vote:509 Hoima District

FY 2019/20

<i>Non Wage Rec't:</i>	36,156	27,117	25,041	6,260	6,260	6,260	6,260
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,156	27,117	25,041	6,260	6,260	6,260	6,260

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:

Continuous professional development supported for the staff in the Internal Audit UnitProvide financial support for the Internal Auditor in CPA studies

Continuous professional development supported for the staff in the Internal Audit Unit

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,320	0	2,320	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,320	0	2,320	0	0

Output: 14 82 04Sector Management and Monitoring

Vote:509 Hoima District

FY 2019/20

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
 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*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,205	3,154	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,205	3,154	0	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,361	37,771	35,361	8,260	10,580	8,260	8,260	8,260
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	50,361	37,771	35,361	8,260	10,580	8,260	8,260	8,260

Vote:509 Hoima District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

<p><i>100% of trade development and promotional services undertaken through Financial literacy training to 200 entrepreneurs Conduct 1 radio talk show on Tobacco Trade. Facilitation on formalization of 40 businesses. Facilitation of Business licensing of 20 businesses. Mainstreaming of gender and HIV in trade meeting of 30 traders. Conducting Quarterly District Investment Committee meetings. Conducting one meeting on trade facilitating laws of 0f 30 business leaders. Revival of 3 Trade Associations. Training of</i></p>	<p>26% of trade development and promotional services undertaken</p>	<p>33% of trade development and promotional services undertaken</p>	<p>20% of trade development and promotional services undertaken</p>	<p>21% of trade development and promotional services undertaken</p>
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Vote:509 Hoima District

FY 2019/20

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

Vote:509 Hoima District

FY 2019/20

			<i>training to 20 SACCO leaders. Conduct one sensitization meeting of 30 key players on Buy Uganda, Build Uganda (BUBU) policy</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,820	1,813	2,245	1,381	1,381	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	0	0	6,820	1,813	2,245	1,381	1,381	

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:

<i>Enterprises Development Services promoted through: Data collection on 60 MSMEs. Facilitation of 2 enterprises on product certification by UNBS. Training on basic records keeping of 30 traders. Study tour to west Nile for Tobacco ordinance development. Conduct 2 field monitoring for Tonacco marketing activities. Conduct 4 Tobacco management meetings. Hold one entrepreneurship training of 20 potential entrepreneurs.</i>	Data collection on 30 MSMEs.	Data collection on 30 MSMEs.	Data collection on 60 MSMEs.	Data collection on 60 MSMEs.
	Training on basic records keeping of 30 traders.	Training on basic records keeping of 30 traders..	Study tour to west Nile for Tobacco ordinance development.	Facilitation of 2 enterprises on product certification by UNBS.
	Conduct 1 field monitoring for Tonacco marketing activities.	Conduct 1 field monitoring for Tonacco marketing activities.	Conduct 1 Tobacco management meeting.	Conduct1 Tobacco management meeting.
	Conduct 1 Tobacco management meeting.	Conduct 1 Tobacco management meeting.	Hold one entrepreneurship training of 20 potential entrepreneurs.	
	Conduct one Radio talk show on one selected agro-enterprise			

Vote:509 Hoima District

FY 2019/20

Conduct one Radio talk show on one selected agro-enterprise Data collection on 60 MSMEs. Facilitation of 2 enterprises on product certification by UNBS. Training on basic records keeping of 30 traders. Study tour to west Nile for Tobacco ordinance development. Conduct 2 field monitoring for Tobacco marketing activities. Conduct 4 Tobacco management meetings. Hold one entrepreneurship training of 20 potential entrepreneurs. Conduct one Radio talk show on one selected agro-enterprise

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,360	3,865	2,815	3,865	2,815
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,360	3,865	2,815	3,865	2,815

Output: 06 83 03Market Linkage Services

Vote:509 Hoima District

FY 2019/20

Non Standard Outputs:

80% of the planned market linkage services for the FY 2019/20 carried out through Dissemination of monthly marketing information. Hold 2 Radio talk shows. Conduct one training of post harvest handling of grains/Fresh foods for 30 traders. Carry out 2 visits out side the District in search for market of agricultural produce

80% of the planned market linkage services for the FY 2019/20 carried out through Dissemination of monthly marketing information. Hold 1 Radio talk show.

80% of the planned market linkage services for the FY 2019/20 carried out through Dissemination of monthly marketing information. Hold 1 Radio talk shows.

80% of the planned market linkage services for the FY 2019/20 carried out through Dissemination of monthly marketing information. Conduct one training of post harvest handling of grains/Fresh foods for 30 traders. Carry out 1 visits out side the District in search for market of agricultural produce

80% of the planned market linkage services for the FY 2019/20 carried out through Dissemination of monthly marketing information.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,152	788	788	788	788
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,152	788	788	788	788

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

Vote:509 Hoima District

FY 2019/20

Non Standard Outputs:

80% of the planned cooperative development services for the FY 2019/20 carried out
Hold 4 community sensitisation meetings on benefits of cooperatives. Facilitate registration of 4 cooperatives. Conduct 2 trainings on portfolio quality management of 20 SACCO leaders. Monitoring of 15 cooperatives monthly. Auditing of 4 cooperatives. Hold 4 special general meetings of 4 cooperatives. Hold one Radio talk show on cooperative policy. Conduct one training workshop on cooperative laws and policies

80% of the planned cooperative development services for the FY 2019/20 carried out by: Hold 4 community sensitisation meetings on benefits of cooperatives. Facilitate registration of 1 cooperatives. Monitoring of 15 cooperatives monthly. Hold 4 special general meetings of 4 cooperatives. Conduct one training workshop on cooperative laws and policies

80% of the planned cooperative development services for the FY 2019/20 carried out by: Facilitate registration of 1 cooperatives. Conduct 1 trainings on portfolio quality management of 10 SACCO leaders. Monitoring of 15 cooperatives monthly. Auditing of 4 cooperatives. Hold 4 special general meetings of 4 cooperatives. Hold one Radio talk show on cooperative policy.

80% of the planned cooperative development services for the FY 2019/20 carried out by: Facilitate registration of 1 cooperatives. Conduct 1 trainings on portfolio quality management of 10 SACCO leaders. Monitoring of 15 cooperatives monthly. Hold 4 special general meetings of 4 cooperatives.

80% of the planned cooperative development services for the FY 2019/20 carried out by: Facilitate registration of 1 cooperatives. Monitoring of 15 cooperatives monthly. Hold 4 special general meetings of 4 cooperatives.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,500	1,624	1,624	1,624	1,628
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	6,500	1,624	1,624	1,624	1,628

Output: 06 83 05 Tourism Promotional Services

Vote:509 Hoima District

FY 2019/20

Non Standard Outputs:

			<i>100% of planned activities implementedPromotion of Eco-tourism. Profiling 4 new tourism sites. Training of 30 Hetels nad Guest houses staff in quality services. Profiling of 40 new accomodation facilities. Conduct one Tourism networking/engagement visit outside the District</i>	Conduct one Tourism networking/engagement visit outside the District	Promotion of Eco-tourism. Profiling of 40 new accomodation facilities.	Promotion of Eco-tourism.. Training of 30 Hetels nad Guest houses staff in quality services.	Profiling 4 new tourism sites.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,300	576	576	572	576
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,300	576	576	572	576

Output: 06 83 06Industrial Development Services

Vote:509 Hoima District

FY 2019/20

Non Standard Outputs:

100% of planned activities implemented. Hold one workshop of 20 small scale manufacturers in value addition. Follow up with ministry of trade on proposed Hoima Business and Industrial park. Hold a meeting of classification of Business sectors in Hoima. Profiling 10 small and medium scale industrialists. Training 15 manufacturers on export procedures.

Profiling 10 small and medium scale industrialists. Training 15 manufacturers on export procedures.

Follow up with ministry of trade on proposed Hoima Business and Industrial park.

Hold one workshop of 20 small scale manufacturers in value addition.

Hold a meeting of classification of Business sectors in Hoima..

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,820	682	332	1,132	674
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,820	682	332	1,132	674

Output: 06 83 07Sector Capacity Development

Vote:509 Hoima District

FY 2019/20

Non Standard Outputs:

100% of planned activities implemented by:Conduct quarterly coordination meetings at Ministry level. Maintenance of vehicles and Motorcycles. Payment of utilities. Office cleaning. Fuel. Repairs of office equipmentsConduct quarterly coordination meetings at Ministry level. Maintenance of vehicles and Motorcycles. Payment of utilities. Office cleaning. Fuel. Repairs of office equipments

Payment of utilities. Office cleaning. Fuel. Repairs of office equipments Vehicle and motorcycle repairs
 Payment of utilities. Office cleaning. Fuel. Repairs of office equipments. Vehicle and motorcycle repairs
 Payment of utilities. Office cleaning. Fuel. Repairs of office equipments. Vehicle and motorcycle repairs
 Payment of utilities. Office cleaning. Fuel. Repairs of office equipments. Vehicle and motorcycle repairs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,407	1,852	1,852	1,852	1,852	1,852
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,407	1,852	1,852	1,852	1,852	1,852
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	42,360	11,200	10,232	11,214	9,714	9,714
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	0	0	42,360	11,200	10,232	11,214	9,714	9,714

N/A

Vote:509 Hoima District

FY 2019/20
