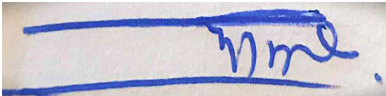


**VOTE: 834   Hoima District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 834 Hoima District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Ssempala Emmanuel**  
**(Accounting Officer)**

**Signed on Date: 14-07-2025**

**cc. The LCV Chairperson (District) / The Mayor (Municipality)**

VOTE: 834 Hoima District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,325,979	1,425,979	1,000,547	75%
Discretionary Government Transfers	3,592,261	3,592,261	2,838,154	79%
Conditional Government Transfers	25,517,532	26,524,507	20,765,920	81%
Other Government Transfers	644,569	674,568	445,028	69%
External Financing	601,289	601,289	96,405	16%
Total Revenues shares	31,681,629	32,818,605	25,146,055	79%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,509,233	2,813,973	1,397,117	56%
Tourism Development	14,795	14,795	3,739	25%
Natural Resources, Environment, Climate Change, Land And Water Management	1,298,699	1,300,722	538,942	41%
Private Sector Development	65,003	65,003	44,545	69%
Integrated Transport Infrastructure And Services	1,470,704	1,470,704	917,725	62%
Sustainable Urbanisation And Housing	4,000	4,000	3,000	75%
Digital Transformation	32,636	32,636	20,327	62%
Human Capital Development	17,924,246	18,679,460	11,220,451	63%
Public Sector Transformation	4,722,829	4,722,829	2,806,969	59%
Community Mobilization And Mindset Change	200,606	200,606	186,975	93%
Governance And Security	2,393,596	2,808,913	1,453,680	61%
Development Plan Implementation	1,045,282	704,964	433,128	41%
Grand Total	31,681,629	32,818,605	19,026,598	60%
Wage	16,415,698	16,791,364	10,850,691	66%
Non-Wage Recurrent	10,224,044	10,254,044	6,616,080	65%
Domestic Devt	4,440,598	5,171,908	1,469,845	33%
External Financing	601,289	601,289	89,982	15%

VOTE: 834 Hoima District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Hoima DLG Council approved a Budget projection for FY 2024/25 of Ushs 31.682bn but later was revised to 32.819bn. The revision came after the MoFPED sent back unspent balances for previous FY under UGIFT and also received more funds for wage to fill up the shortfall , Extension development funds also made part of the revised budget. The above budget were to be realized from 4 major revenue sources that is CGT to contribute 91.8%, LR 4.4%, OGT 2%, and External Financing 1.8%. By Q3, the District had received cumulatively shs 25.146,bn which is 79% of the approved budget for FY 2024/25. This performance was contributed to by; LR 1,000,547million (75%), Discretionary Government Transfers (2,838,154) 79%, Conditional Government Transfers (20,765,920 )81%, OGT (445,028 ) 69% and External Financing (96,405) 16%. All the funds received were warranted and disbursed to the respective programs and department for implementation. By the end of Q3, the District had spent cumulative sum of Ushs 19,027,383 which is 60% of budget spent and the funds were spent by department as follows Administration (3,795,926 ) 59% of the department approved budget, Finance(211,807) 28% Statutory bodies(488,935) 65%, Production and Marketing (1,397,117 ) 56%, Health(4,004,009 )62% , Education (7,087,643 ) 64% , Roads and Engineering (917,725) 44%, Water(245,068 )29%, Natural Resources (293,774 ) 68%, Community Based Services (315,774) 81% Planning (184,070 ) 40%, Internal Audit(37,252 ) 61% and Trade, Industry and Local Development (48,283 ) 61%. The funds were spent in the following categories; Wage Ushs 10,850,691,000 which is 66% spent on payment of salary for staff; Non-Wage Recurrent Ushs 6,616,865,000 spent day today operations, Domestic Devt Ushs 1,469,845,000 and External Financing Ushs 89,982,000

VOTE: 834 Hoima District

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,325,979	1,425,979	1,000,547	75%
Animal and Crop Husbandry related Levies	68,121	68,121	8,766	13%
Business licenses	69,898	69,898	54,426	78%
Educational/Instruction related levies	3,774	3,774	2,038	54%
Inspection Fees	3,850	3,850	4,300	112%
Land Fees	94,672	94,672	18,381	19%
Liquor licenses	9,927	9,927	3,884	39%
Local Hotel Tax	550	550	0	0%
Local Services Tax-Payable By Individuals	93,311	93,311	223,884	240%
Market /Gate Charges	321,731	321,731	137,661	43%
Miscellaneous receipts/income	550	550	396	72%
Other Licence fees	56,530	56,530	119,939	212%
Other licenses	80,786	80,786	73,266	91%
Other permits	1,320	1,320	3,174	240%
Other Royalties	16,610	16,610	89,931	541%
Property related Duties/Fees	19,924	19,924	27,511	138%
Registration fees for Documents and Businesses	6,984	6,984	1,267	18%
Rent & rates – produced assets-From Private Entities	382,269	382,269	138,649	36%
Sale of (Produced) Government Properties/ Assets	13,764	13,764	350	3%
Sale of bid documents-From Private Entities	33,000	33,000	8,550	26%
Sale of non-produced Government Properties/assets	38,500	38,500	15,377	40%
Work Permits	9,911	9,911	68,798	694%
Discretionary Government Transfers	3,592,261	3,592,261	2,838,154	79%
District Discretionary Equalisation Development Grant	562,719	562,719	562,719	100%
District Unconditional Grant Non-Wage	882,988	882,988	662,241	75%
District Unconditional Grant Wage	2,082,477	2,082,477	1,561,858	75%
Urban Discretionary Equalisation Development Grant	13,114	13,114	13,114	100%

VOTE: 834 Hoima District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	50,963	50,963	38,222	75%
Conditional Government Transfers	25,517,532	26,524,507	20,765,920	81%
Programme Conditional Grant - Non Wage Recurrent	7,824,545	7,824,545	5,743,180	73%
Programme Conditional Grant - Development	2,344,950	2,976,260	2,976,260	127%
Programme Conditional Grant - Wage Recurrent	14,333,221	14,708,887	11,031,665	77%
Transitional Conditional Grant - Development	1,014,815	1,014,815	1,014,815	100%
Other Government Transfers	644,569	674,568	445,028	69%
Agro Forestry Activities	38,000	38,000	19,000	50%
Development Response to Displacement Impacts Project (DRDIP)	0	0	0	
GROW Project	20,000	20,000	8,000	40%
National Oil Seeds Project	90,000	90,000	34,500	38%
Parish Community Associations (PCAs)	185,000	215,000	210,104	114%
Support to PLE (UNEB)	21,500	21,500	20,760	97%
Uganda Road Fund (URF)	281,151	281,151	142,873	51%
Uganda Women Entrepreneurship Program(UWEP)	8,918	8,918	9,791	110%
External Financing	601,289	601,289	96,405	16%
Baylor International (Uganda)	18,274	18,274	4,570	25%
Global Alliance for Vaccines and Immunization (GAVI)	212,398	212,398	91,835	43%
Global Fund for HIV, TB & Malaria	70,617	70,617	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	31,681,629	32,818,605	25,146,055	79%

VOTE: 834 Hoima District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The District Planned to realize Ushs('000s) 1,325,979 from Locally raised revenue for FY 2024/25 but Later revised to 1,425,979. By the end of Q3, the District had realized cumulative sum of Ushs 1,000,547 representing 75%of the planned budget for LR and 3.1% of the total Approved Budget for the FY 2024/25. The above receipts were realized from; Animal and Crop Husbandry related Levies Ushs 8,766 (13%) Business license at shs 54,426 (78%); Educational/Instruction related levies Ushs 2,038(54%), Sale of non-produced Government Properties/assets at shs 15,377 (40%); Inspection Fees Ushs 4,300 (112%); Land Fees Ushs 18,381 (19%), Liquor licenses Ushs 3,884 (39%), Local Services Tax-Payable By Individuals Ushs 223,884 (240%), Market /Gate Charges Ushs 137,661 (43%), Other Licence fees Ushs 119,939(212%), Other licenses Ushs 73,266 (91%), Other Royalties Ushs 89,931 (541%), Property related Duties/Fees, Ushs 27,511, (138%) other permits at shs 3,174 (161%); and Sale of bid documents-From Private Entities shs 8,550(26%), among others . Of the receipts realized from the locally raised revenues, the tax revenues contributed 19% and the rest of the revenues were non tax revenues

Cumulative Performance for Central Government Transfers

The District planned to receive Ushs 29,109,792.855 from Central Government Transfers for FY 2024/25 but was later revised to Ushs 30,116,768,000. However by the end of Q3, the district had realized a cumulative receipts of ush 23,604,074,114 translating into 81% the approved budget and 78% of the revised budget. The details of the receipts were as below; Discretionary Government Transfers 2,838,154,000 which was 78% of the funding approved budget and Conditional Government Transfers 20,765,920 translating into 81% approved budget realization. Out of which 53.3% of the CGT received was wage, 27% was Non wage recurrent funds and 19.7% was development funds

Cumulative Performance for Other Government Transfers

The District Planned to realize Ushs('000s) 644,569 from Other Government Transfers (OGT) for FY 2024/25 but later revised to Ushs (000) 674,568. The revision was due to increase in Parish Community Associations (PCAs) IPFs from 185,000,000 to 215,000,000. However, by Q3 the District had received of Ushs 445,028,000 representing 69% of the planned budget for OGT. The Receipts was contributed to by; Parish Community Associations (PCAs) USHS 210,104,000; Support to PLE (UNEB) Ushs 20,760,000 National Oil Seeds Project shs 34,500,000 (38%), Uganda Road Fund (URF) Shs 142,873,000(51%); Agro Forestry Activities; Ushs 19,000,000; GROW Project Ushs 8,000,000 and Uganda Women Entrepreneurship Program (UWEP) shs9,791,000(110%);

Cumulative Performance for External Financing

The District Planned to realize Ushs ('000s) 601,289 from External Financing for FY 2024/25. The budget was expected to be received from; Baylor International (Uganda) shs 18,274, Global Alliance for Vaccines and Immunization (GAVI) shs 212,398; Global Fund for HIV, TB & Malaria shs 70,617 and World Health Organisation (WHO)shs 300,000 However by the end of Q3, the District had received a cumulative sum of Ushs 96,405,000 representing 16% of the planned budget for External Financing. The Receipt was contributed to by; Baylor International (Uganda) 4,569,000(25%) and Global Alliance for Vaccines and Immunization (GAVI) 91,835,000 (43%). The rest of the funding sources performed at 0% which greatly affected the performance for District during the Quarter.

VOTE: 834 Hoima District

Quarter 3

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,418,742	0	3,795,140	59%	1,678,082
Sub-Total	6,418,742	0	3,795,140	59%	1,678,082
Department: Finance					
10 Financial Management and Accountability (LG)	747,903	0	211,807	28%	69,706
Sub-Total	747,903	0	211,807	28%	69,706
Department: Statutory bodies					
10 Legislation and Oversight	750,319	0	488,935	65%	179,414
Sub-Total	750,319	0	488,935	65%	179,414
Department: Production and Marketing					
10 Agricultural Extension	1,304,712	0	890,403	68%	331,884
20 Agricultural Production	1,083,490	0	415,941	38%	225,189
30 Agricultural Value Chain Services	121,031	0	90,773	75%	30,321
Sub-Total	2,509,233	0	1,397,117	56%	587,394
Department: Health					
10 Primary HealthCare	1,223,031	0	565,200	46%	231,323
30 Health Management and Supervision	5,185,570	0	3,438,809	66%	1,276,890
Sub-Total	6,408,600	0	4,004,009	62%	1,508,212
Department: Education					
10 Pre-Primary and Primary Education	6,479,775	0	3,960,847	61%	1,430,186
20 Secondary Education	3,891,755	0	2,685,532	69%	1,307,928
40 Education&Sports Management and Inspection	725,443	0	439,265	61%	321,660
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	11,099,973	0	7,087,643	64%	3,060,774
Department: Roads and Engineering					
10 Community Access Roads	1,470,704	0	917,725	62%	275,412
Sub-Total	1,470,704	0	917,725	62%	275,412

VOTE: 834 Hoima District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	849,758	0	245,068	29%	166,997
Sub-Total	849,758	0	245,068	29%	166,997
Department: Natural Resources					
10 Natural Resources Management	432,941	0	293,774	68%	118,757
Sub-Total	432,941	0	293,774	68%	118,757
Department: Community Based Services					
10 Community Mobilisation	348,030	0	295,385	85%	210,488
20 Empowerment and Mindset Change	41,524	0	20,388	49%	12,483
Sub-Total	389,553	0	315,774	81%	222,970
Department: Planning					
10 Planning and Statistics	462,913	0	184,070	40%	72,541
Sub-Total	462,913	0	184,070	40%	72,541
Department: Internal Audit					
10 Compliance	61,192	0	37,252	61%	9,429
Sub-Total	61,192	0	37,252	61%	9,429
Department: Trade, Industry and Local Development					
10 Commercial Services	79,798	0	48,283	61%	13,642
Sub-Total	79,798	0	48,283	61%	13,642
Grand Total	31,681,629	0	19,026,598	60%	7,963,331



VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,179,670	5,594,987	3,909,491	75%	1,319,814
District Unconditional Grant Non-Wage	85,567	85,567	63,488	74%	20,979
District Unconditional Grant Wage	808,580	808,580	606,435	75%	202,145
Locally Raised Revenues	205,488	205,488	150,650	73%	105,572
Multi-Sectoral Transfers to LLGs_NonWage	304,243	719,560	228,182	75%	76,061
Programme Conditional Grant - Non Wage Recurrent	3,775,792	3,775,792	2,860,736	76%	915,057
Development Revenues	1,239,071	1,239,071	1,239,071	100%	413,024
District Discretionary Equalisation Development Grant	32,390	32,390	32,390	100%	10,797
Multi-Sectoral Transfers to LLGs_Gou	206,681	206,681	206,681	100%	68,894
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	333,333
Total Revenues Shares	6,418,742	6,834,059	5,148,563	80%	1,732,838
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	808,580	808,580	511,530	63%	185,048
Non Wage	4,371,090	4,786,407	3,039,539	70%	1,408,390
Development Expenditure					
Domestic Development	1,239,071	1,239,071	244,071	20%	84,644
External Financing	0	0	0	0%	0
Total Expenditure	6,418,742	6,834,059	3,795,140	59%	1,678,082
C: Unspent Balances					
Recurrent Balances			358,422		
Wage			94,905		
Non Wage			263,517		
Development Balances			995,000		
Domestic Development			995,000		
External Financing			0		
Total Unspent			1,353,422		

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration Department projected to realize Ushs 6.418bn in the FY 2024/25 but later revised to 6.834bn.

By the end of Third Quarter the Department had received a cumulative sum of Ushs 5.148bn. Out of this Ushs 63.488m was District Unconditional Grant Non-Wage, Ushs 606.435m was District Unconditional Grant Wage, Ushs 150.65m was Locally Raised Revenues, Ushs 2.860Bn was for Programme Conditional Grant - Non Wage, Ushs 228.182 m was for Multi-Sectoral Transfers to LLGs\_NonWage, Ushs 32.39m was for District Discretionary Equalization Development Grant, Ushs 1bn was for Transitional Conditional Grant Development and Ushs 206.681milions was Multi-Sectoral Transfers to LLGs\_Gou.

By end of Q3, the department had incurred cumulatively shs 3.795billion leaving a balance of 1.352Bn. where Ushs 511.53m was spent on salaries 3.040bn spent on recurrent activities and 244.071m spent on development programmes.

Reasons for unspent balances on the bank account

The Unspent balance was 1.352Bn. Out of this, 94.905 m is wage which was recommended to be reallocated to fill a shortfall in secondary school wage 262.731m is Non wage gratuity and pension for staff who will be retiring in subsequent months year, 995m was for transitional development for the construction of the new district headquarters whose procurement processes are still on going.

Highlights of physical performance by end of the quarter

Quarterly guidance on alignment of service delivery standards by department, Monitoring and Support supervision done on 12 Sub counties and 2 Towncouncils, stake holders engagement held, Activities of Ministries, Departments, and Agencies and NGOs coordinated , website updated, 3 payroll analysis undertaken,

97% of pensioners and staff received there pay, 3 attendance analysis reports made, 80% of ICT equipment and systems maintained and functionalised, 100% records received and organized for further action and decision making, 75% of works and services processed.

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	727,903	312,586	631,458	87%	291,588
District Unconditional Grant Non-Wage	77,818	77,818	58,364	75%	19,455
District Unconditional Grant Wage	154,037	154,037	115,528	75%	38,509
Locally Raised Revenues	80,731	80,731	51,131	63%	10,800
Multi-Sectoral Transfers to LLGs_NonWage	415,317	0	406,435	98%	222,824
Development Revenues	20,000	95,000	0	0%	0
Locally Raised Revenues	20,000	95,000	0	0%	0
Total Revenues Shares	747,903	407,586	631,458	84%	291,588
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,037	154,037	107,627	70%	39,434
Non Wage	573,866	158,549	104,179	18%	30,272
Development Expenditure					
Domestic Development	20,000	95,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	747,903	407,586	211,807	28%	69,706
C: Unspent Balances					
Recurrent Balances			419,651		
Wage			7,900		
Non Wage			411,751		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			419,651		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Finance Department projected to realize Ushs 747.903million in the FY 2024/25, but was later revised to UGX 407.586M. However during Quarter three, the Department had received a cumulative sum of Ushs 631.458millions representing 84% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage (Ushs 58.364million) which was 75% of the Approved Budget Released; District Unconditional Grant Wage Ushs (115.528 millions) which was 75% of the Approved Budget Released; Locally Raised Revenues shs 51.131millions and multi-sectoral transfers to LLGs of Ushs 406.435 millions. By end of the Q3 the department had incurred a cumulative expenditure of Ushs 211.807 millions which was 28% of Budget Spent leaving a balance of 419.651 million on Account. The expenditure details were as below; 107.627 million was spent of payment of salaries for the staffs under Finance the department and the 104.179 million was spent on non-wage recurrent activities.

Reasons for unspent balances on the bank account

There was Unspent balance of Ushs 419.651 million were Ushs 7.9million wage meant for 2 staffs under finance who have not yet accessed payroll due to HCM challenges and Ushs 411.751 Million Multi-sectoral transfers(Local revenue) whose expenditure was not picked by the system

Highlights of physical performance by end of the quarter

Finance department performed as below; Collected Local revenue of shs 1,000,547,000 million representing 75% by implementing IRAS, 2 Revenue enhancement meetings . supported lower Local Governments in financial management and control, Financial Flows from January to March managed, 3 monthly Bank reconciliations done

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	705,067	705,067	522,047	74%	274,214
District Unconditional Grant Non-Wage	329,665	329,666	247,799	75%	82,966
District Unconditional Grant Wage	219,263	219,263	164,447	75%	164,447
Locally Raised Revenues	156,138	156,138	109,800	70%	26,800
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	750,319	750,319	567,298	76%	289,298
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,263	219,263	134,459	61%	49,058
Non Wage	485,804	485,804	318,115	65%	112,514
Development Expenditure					
Domestic Development	45,252	45,252	36,361	80%	17,842
External Financing	0	0	0	0%	0
Total Expenditure	750,319	750,319	488,935	65%	179,414
C: Unspent Balances					
Recurrent Balances			69,473		
Wage			29,988		
Non Wage			39,485		
Development Balances			8,891		
Domestic Development			8,891		
External Financing			0		
Total Unspent			78,363		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

The Department planned to receive and spend UGX UGX 750,319,000 for the FY 2024/25. In the 3rd Quarter the Department received cumulatively UGX567,298,000 translating into 76% of the budget realized. Of this UGX 164,447 ,000 was from the unconditional Grant wage, UGX 247,799,000 was District unconditional Grant non wage and UGX 45,252,000 was for DDEG-EU and UGX 109,800,000 was for local revenue. At the end of Quarter 3 the Department had spent a cumulative amount of UGX 488,935,000 translating into 65% of the approved budget spent leaving a balance of UGX 78,363,000 The bulk of the funds were spent on sitting allowances for councillors and members of Boards and commissions and fuel for the day to day running of DEC and the technical team

Reasons for unspent balances on the bank account

The unspent balance of UGX 78,363,000 included UGX 29,988,000 for wage meant for political gratuity to be paid in fourth quarter, UGX 39,485,000 non-wage meant for pending field activities like LGPAC verification of queries raised in the Auditor General's report for the financial year ended 30th June 2024, and UGX 8,891,000 was DDEG-EU meant for recruitment expenses to be held in Fourth quarter

Highlights of physical performance by end of the quarter

The Department achieved the following during the quarter under review: 3 council and 3 committee meetings were organized and held, 217 land applications considered by the Land Board and 1 Board meeting held, 4 appointments of staff on Acting basis were made and 39 vacant posts approved for filling, 1 contracts committee meeting was held and 32 contracts awarded, 3 quarterly internal audit reports for FY 2024/25 for Hoima District and Bulindi Town council were reviewed by the LGPAC

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,559,436	1,589,436	1,186,577	76%	431,859
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	80,000	54,500	109%	54,500
Programme Conditional Grant - Non Wage Recurrent	338,236	338,236	253,677	75%	84,559
Programme Conditional Grant - Wage Recurrent	1,171,200	1,171,200	878,400	75%	292,800
Development Revenues	949,798	1,224,537	1,079,032	114%	324,314
Locally Raised Revenues	300,000	325,000	179,495	60%	79,495
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	649,798	899,537	899,537	138%	244,818
Total Revenues Shares	2,509,233	2,813,973	2,265,609	90%	756,172
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,171,200	1,171,200	769,621	66%	276,821
Non Wage	388,236	418,236	294,414	76%	138,886
Development Expenditure					
Domestic Development	949,798	1,224,537	333,082	35%	171,687
External Financing	0	0	0	0%	0
Total Expenditure	2,509,233	2,813,973	1,397,117	56%	587,394
C: Unspent Balances					
Recurrent Balances			122,542		
Wage			108,779		
Non Wage			13,763		
Development Balances			745,950		
Domestic Development			745,950		
External Financing			0		
Total Unspent			868,492		

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The approved annual budget for production department for FY2024/2025 is UGX 2.509bn but later revised to Ushs 2.813bn. Wage conditional grant UGX1,171,200,000, Recurrent-UGX. 338,236,000 and Development Grant -UGX. 1,224,537,000 (UGIFT - 687m, Co-funding (LR)-325,000m and 84m Dev't grant). During Q3, the department received cumulative sum of UGX 2.265bn where UGX 878.4m was wage, UGX 253.677 m was non-wage and 1.079bn was development for UGIF Microscale Irrigation Program. By the end of the Q3 department had cumulatively spent UGX 1.397bn all where, UGX769.621m had been spent on staff salaries, UGX 294.414m spent on Non wage extension services and UGX. 333.082M spent on UGIFT microscale Irrigation Program, leaving unspent balances of UGX 868Million.

Reasons for unspent balances on the bank account

The unspent balances of UGX 868Million included UGIFT Microscale irrigation (745.950m) and Production PMG Development budget which were all under procurement and implementation processes , Wage of UGX 108.779Million meant for two extension workers who retired and the process for replacement is ongoing, whereas UGX 13.763Mn was non wage meant for extension services awaiting for rainy season in Q4

Highlights of physical performance by end of the quarter

During the quarter, capital investments focused on UGIFT. Under UGIFT, installations of the irrigation facilities,. There was formation of the Farmer Field Schools and Practical Training Centers in all the 55 parishes to implement effective training of PDM beneficiaries. Under PDM, all beneficiaries selected to receive PRFs in all 55 SACCOs were trained, 558 EGs trained in group dynamics, 50FGs supported in crop production, 11,000 animals treated and vaccinated, 1481 HHs reached and supported.



VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,705,181	5,705,181	4,278,886	75%	1,426,295
District Unconditional Grant Wage	85,957	85,957	64,468	75%	21,489
Programme Conditional Grant - Non Wage Recurrent	677,613	677,613	508,210	75%	169,403
Programme Conditional Grant - Wage Recurrent	4,941,611	4,941,611	3,706,208	75%	1,235,403
Development Revenues	703,419	703,419	198,536	28%	34,044
External Financing	601,289	601,289	96,405	16%	0
Programme Conditional Grant - Development	102,131	102,131	102,131	100%	34,044
Total Revenues Shares	6,408,600	6,408,600	4,477,421	70%	1,460,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,027,568	5,027,568	3,397,380	68%	1,257,876
Non Wage	677,613	677,613	507,206	75%	170,813
Development Expenditure					
Domestic Development	102,131	102,131	9,441	9%	8,941
External Financing	601,289	601,289	89982.272	15%	70,583
Total Expenditure	6,408,600	6,408,600	4,004,009	62%	1,508,212
C: Unspent Balances					
Recurrent Balances			374,300		
Wage			373,296		
Non Wage			1,004		
Development Balances			99,113		
Domestic Development			92,690		
External Financing			6,423		
Total Unspent			473,412		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Health department planned to receive 6,408,600,000/= for the FY 2024/2025. During the 3rd quarter the department received 4,477,421,000/=, which makes 70% of the total approved budget. Of the funds received, Ushs 3,706,208,000 was Programme Conditional Grant - Wage Recurrent, Ushs 508,210,000 was Programme Conditional Grant - Non Wage Recurrent, Ushs 64,468,000 was District Unconditional Grant Wage, Ushs 102,131,000 was Development grant and Shs 96,405,000 was External Financing; The Total amount spent during the 3rd quarter was 4,004,009,000 which is 62% of the budget spent leaving a balance of Ushs473,412 ,000. The expenditures were as follows; Wage was Ushs 3,397,380,000 spend on payment of Salaries for Health Staffs July-March, Non-wage was Ushs 507,206,000 spent on transfers to HCs and Monitoring and Supervision, UGX 9.4M Development and other recurrent activities; and UGX 19.398m External funds spent on immunization activities

Reasons for unspent balances on the bank account

The Unspent balances of Ushs 473.412million o/w, Shs 373.296 millions was wage meant for anesthetic officer and the balance reallocated to Secondary School teachers, UGX 1.004M was Non-wage reserved for activities in the subsequent quarters, Ushs 92.69millions was development awaiting procurement processes to get completed and Ushs 6.423m was external financing not spent due E-cash process delays

Highlights of physical performance by end of the quarter

DHT supervised Health facilities to ensure quality health service delivery. 6,982 malaria cases were diagnosed and treated.59% (88/144)clients satisfied with the service delivery. OPD attendance was 52% (33,477/64,358). Health Facilities conducted outreaches and visited schools as evidenced by the immunization, family planning, and MCH reports. First Antenatal care was at 103%. Antenatal care in the 1st trimester increased from 39% in the previous quarter to 44%. Immunization for BCG was 63%, measles Rubella was 68%, and DPT3 was 83%. Conducted community leaders engagements (78) for EPI services in 3 sub-counties. Health facilities deliveries were at 46%. Cycle 4 essential medicines and health supplies from NMS were received and distributed to all health facilities. 4,605 out of the expected 13,000 clients (35%) received Family planning services.TB screening at OPD was 98%, TB detection Rate 119%  
TB Case Notification Rate 73%,Diagnosed PLHIV (1st 95%) 92%, On ART (2nd 95%) 94%.

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,208,380	10,584,045	7,790,436	76%	2,831,405
District Unconditional Grant Non-Wage	550	550	550	100%	0
District Unconditional Grant Wage	81,471	81,471	61,103	75%	61,103
Locally Raised Revenues	35,000	35,000	28,000	80%	4,800
Other Transfers from Central Government	21,500	21,500	20,760	97%	0
Programme Conditional Grant - Non Wage Recurrent	1,849,448	1,849,448	1,232,965	67%	616,483
Programme Conditional Grant - Wage Recurrent	8,220,411	8,596,076	6,447,057	78%	2,149,019
Development Revenues	891,593	1,271,141	1,271,141	143%	297,198
Programme Conditional Grant - Development	891,593	1,271,141	1,271,141	143%	297,198
Total Revenues Shares	11,099,973	11,855,186	9,061,577	82%	3,128,603
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,301,881	8,677,547	5,501,234	66%	1,965,174
Non Wage	1,906,498	1,906,498	1,150,273	60%	674,656
Development Expenditure					
Domestic Development	891,593	1,271,141	436,135	49%	420,943
External Financing	0	0	0	0%	0
Total Expenditure	11,099,973	11,855,186	7,087,643	64%	3,060,774
C: Unspent Balances					
Recurrent Balances			1,138,928		
Wage			1,006,926		
Non Wage			132,002		
Development Balances			835,006		
Domestic Development			835,006		
External Financing			0		
Total Unspent			1,973,934		

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

The Education department had an approved budget of UGX 11.099bn but was later revised to UGX 11,855bn due to revoted unspent balances from previous FY for UGIFT. During Q3, the department had received cumulative total sum of Ushs. 9.062bn. Out of this, Ushs. 6.447Bn was for Conditional wage, UGX 61.103m was unconditional Wage, Ushs1.233bn was for Conditional Non-wage, 0.55m was Unconditional Non-wage, 20.76m was OGT- UNEB, UGX 28M was Local Revenue and Ushs. 1.271M was Dev't . By the end of Q3, the Education department had incurred a cumulative total expenditure of Ushs. 7.087Bn representing 64% of the total planned budget spent so far for FY2024/2025 leaving a balance of 1.973Bn. The expenditures were as follows; UGX 5.501Bn spent on salaries for secondary schools, Primary School and education department, UGX 1.150bn was non-wage transfers for UPE, USE Monitoring and Inspection of Schools, sports and co-curricular activities and Ushs.436.135m spent on Dev't activities

Reasons for unspent balances on the bank account

There were unspent balance of 1.973Bn. out of this, Ushs 1,006,926Bn was for wage meant for staff at newly constructed seed School I.e. Kidukuuru seed school and other primary school teachers who retired and some who have died or retired early Ushs132million was for Non-wage meant for payment of rehabilitated/newly constructed lined Pit-latrines and Ushs.835,006M was for development grant meant for completion of a two classroom block at Haibale, 5-stance lined latrines at Bukona and Iguru 1 primary schools and continued construction of Kidukuuru seed school. This was attributed due to delayed completion of projects by the contractors as result of delayed award of contracts, the low Enrolment of the EMIs system which has now been used for generation of capitation grants to schools hence, the balance on Non wage , early and mandatory retirement of teachers and lastly the introduction of the HCM system where by some newly posted secondary teaching staff have not assessed the payroll

Highlights of physical performance by end of the quarter

The Development projects for this FY2024/2025 that is to say the planned construction of a two classroom block at Iguru 1 primary school under SFG, renovation of a two classroom block at Haibale primary school, construction of 15 blocks of 5-stance lined VIP latrines in ten primary schools,i.e. kasunga, Buyanja, Bukona, Kitemba, Kigomba Public, Buraru Cou, Iguru 1, kibingo BCS, kapaapi, and Kyabanati primary schools, supply of 36 three seater desks, was still ongoing with some completed and awaiting commissioning. In addition, other programme outputs had been implemented and executed especially schools inspection and monitoring, school performance assessment (SPA), Multi-sectoral monitorings, training of head teachers on STAR activities, Balance score card training, data collection on children with special needs, Co-curricular activities i.e. Kids athletics, sensitization and mobilization of parents, projects monitoring notably project management team (PMT) among others

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,470,704	1,470,704	1,015,806	69%	293,778
District Unconditional Grant Wage	138,311	138,311	103,733	75%	34,578
Locally Raised Revenues	11,242	11,242	9,200	82%	9,200
Other Transfers from Central Government	321,151	321,151	152,873	48%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,470,704	1,470,704	1,015,806	69%	293,778
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,311	138,311	39,784	29%	14,458
Non Wage	1,332,393	1,332,393	877,942	66%	260,954
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,470,704	1,470,704	917,725	62%	275,412
C: Unspent Balances					
Recurrent Balances			98,081		
Wage			63,950		
Non Wage			34,131		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			98,081		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Works department planned a budget of UGX 1,470,704,000 for the FY 2024/25. But In Q3 the department received a cumulative amount of UGX1,015,806,000 translating to 69% of the total approved budget realized. Out of which; UGX 103,733,000 was wage, and UGX 750,000,000 was Programme Conditional Grant - Non Wage Recurrent (road maintenance grant) and UGX 152,873,000 Other Transfers from Central Government. By the end Q3 the department had spent cumulative sum of UGX 917,725,000 which is 62% of the budget spent leaving a balance of shs 98,081,000

Reasons for unspent balances on the bank account

he Unspent balances of Ushs98,081,000 million included UGX 63,950,000 was wage meant for recruitment of District Engineer However was reallocated to recruitment of UGIFT seed school staffs and UGX 34,131 ,000 was Non-wage for social sefeguards and environmental, mechanical imprest and office running to be spent in Q4

Highlights of physical performance by end of the quarter

Mechanised routine maintenance was done on 37.8km during the quarter on the below mentioned roads; 3km on Bombo-Aliwara road, 5km on resettlement roads, 5.8km on bulindi-Buraru, 13km on Kikumba-Kyabisagazi/Kwatamwana and 11km on Butema-Kyohairwe/Isokoma-Kigona.

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	139,992	139,992	104,994	75%	34,998
District Unconditional Grant Wage	55,342	55,342	41,507	75%	13,836
Programme Conditional Grant - Non Wage Recurrent	84,650	84,650	63,487	75%	21,162
Development Revenues	709,766	711,789	711,789	100%	236,589
Programme Conditional Grant - Development	694,951	696,974	696,974	100%	231,650
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	849,758	851,781	816,783	96%	271,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,342	55,342	11,414	21%	3,269
Non Wage	84,650	84,650	58,916	70%	21,786
Development Expenditure					
Domestic Development	709,766	711,789	174,738	25%	141,943
External Financing	0	0	0	0%	0
Total Expenditure	849,758	851,781	245,068	29%	166,997
C: Unspent Balances					
Recurrent Balances			34,664		
Wage			30,093		
Non Wage			4,571		
Development Balances			537,051		
Domestic Development			537,051		
External Financing			0		
Total Unspent			571,715		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

The Department of Water Planned to realize Ushs 849.758millions in the FY 2024/25 however during Q3, the Department had received a cumulative sum of Ushs816.783 millions representing 68% of the Approved Budget Realized. This was contributed to by; District Unconditional Grant Wage Ushs (41.507 millions) which was 75% and, Programme Conditional Grant - Non Wage Recurrent (Ushs 63.487million) 75%, Programme Conditional Grant - Development (Ushs 696.974M) 100% and Transitional Conditional Grant - Development (Ushs 14.815m). By end of the Q3 the department had incurred a cumulative expenditure of Ushs 245.068million which was 9% of Budget Spent leaving a balance of 571.715 million on Account. The expenditures were as below; Ushs11.414millions was Wage funds spent on payment of salaries of 1 staffs under Water Department for 3months and Ushs58.916millions Non-wag recurrent was spent on recurrent activities and 174.738m for Development spent on investment servicing cost

Reasons for unspent balances on the bank account

water department remained with 571,715 millions on account at the end of quarter third. Where 30.093 m was wage meant for the district water officer whose recruitment is still in process. 4.571m is non wage reserved for activities to be conducted in the subsequent quarter. 537.051m was development meant for projects whose payment will be effected in Q4 upon completion.

Highlights of physical performance by end of the quarter

- One District water and sanitation coordination committee meeting held
- One Subcounty planning and advocacy meeting held
- Home improvement campaign conducted
- Data collection and analysis done
- water sources tests done on 40 water sources
- 40 existing water sources monitored



VOTE: 834    Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	432,941	432,941	312,736	72%	114,912
District Unconditional Grant Non-Wage	23,424	23,424	17,568	75%	5,856
District Unconditional Grant Wage	324,499	324,499	243,375	75%	81,125
Locally Raised Revenues	11,292	11,292	6,000	53%	0
Other Transfers from Central Government	38,000	38,000	19,000	50%	19,000
Programme Conditional Grant - Non Wage Recurrent	35,725	35,725	26,794	75%	8,931
Development Revenues	0	0	0	0%	0
Total Revenues Shares	432,941	432,941	312,736	72%	114,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	324,499	324,499	231,059	71%	90,659
Non Wage	108,441	108,441	62,716	58%	28,099
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	432,941	432,941	293,774	68%	118,757
C: Unspent Balances					
Recurrent Balances			18,962		
Wage			12,316		
Non Wage			6,646		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,962		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

The Department of Natural Resources Planned to realize Ushs 432.941m in the FY 2024/25, however during Quarter three, the Department received a cumulative sum of Ushs 312.736 m representing 72% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage (Ushs 17.568m ) which was 75% of the Approved Budget Released, District Unconditional Grant Wage Ushs 243.375 which was 75% of the Approved Budget Released, Programme Conditional Grant - Non Wage Recurrent (Ushs 26.794) 75% .Despite of the tremendous performance, and local revenue (6m) 53% and OGT at 50%. By end of the Q3 the department had incurred a cumulative expenditure of Ushs293.774 which was 68% of Budget Spent leaving a balance of 18.962m on Account.

Reasons for unspent balances on the bank account

The Unspent balances of Ushs 18.962m where, Shs 12,316 millions was wage deductions(PAYE) for the months of March and December which had not yet submitted to URA and Ushs 6.646 millions was non wage recurrent left for activities to be conducted in the subsequent quarter.

Highlights of physical performance by end of the quarter

district disaster risk management plan developed, government land titles processed, district physical development plan developed, district oil spill contingency plan developed, monitoring by DENR/PNR committee conducted, BFP and draft budget for NR prepared, quarterly report submitted to line ministry/NEMA, compliance inspection/monitoring on degraded wetlands/forests conducted

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	204,553	204,553	144,997	71%	51,800
District Unconditional Grant Non-Wage	22,256	22,256	16,692	75%	5,564
District Unconditional Grant Wage	97,570	97,570	73,177	75%	24,392
Locally Raised Revenues	10,034	10,034	7,900	79%	2,400
Other Transfers from Central Government	28,918	28,918	12,896	45%	8,000
Programme Conditional Grant - Non Wage Recurrent	45,776	45,776	34,332	75%	11,444
Development Revenues	185,000	185,000	185,000	100%	0
Other Transfers from Central Government	185,000	185,000	185,000	100%	0
Total Revenues Shares	389,553	389,553	329,997	85%	51,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	97,570	97,570	68,521	70%	33,041
Non Wage	106,983	106,983	70,458	66%	29,930
Development Expenditure					
Domestic Development	185,000	185,000	176,795	96%	160,000
External Financing	0	0	0	0%	0
Total Expenditure	389,553	389,553	315,774	81%	222,970
C: Unspent Balances					
Recurrent Balances			6,018		
Wage			4,656		
Non Wage			1,362		
Development Balances			8,205		
Domestic Development			8,205		
External Financing			0		
Total Unspent			14,223		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

The Department of Community Based Services Planned to realize Ushs 389.553 million in the FY 2024/25, however during Quarter 3, the Department received a total sum of Ushs 315.774million representing 81% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage (Ushs 16.692 million) which was 75% of Approved Budget; District Unconditional Grant Wage Ushs (73.177 million) which was 75% of the Approved Budget Released, Programme Conditional Grant - Non Wage Recurrent (Ushs 34.332 million) 75%; Localr Revenue (7.9m), OGT-UWEP and YLP and OGT non-wage UGX 12.896M at 45%, PCAs –Development (Ushs185million) which was 100% of the Approved Budget Released. By the end of Q3 the department had spent a cumulative sum of shs 315.774 which is 81% of approved budget spent leaving a balance of Ushs 14.223 Million

Reasons for unspent balances on the bank account

The Unspent balances of Ushs 14.223 Million where, Shs 4.656 millions was wage reallocated to cater for recruitment of secondary school teachers whose recruitment is still in the process and Ushs 1.362millions was non wage recurrent left for activities to be conducted in the subsequent quarters and Ushs 8.205 millions development meant for monitoring of groups for OPM micro projects which will be done in Q4

Highlights of physical performance by end of the quarter

With the funds allocated to the department, it undertook upholding of labour and industrial relations, mediation of workman’s compensation cases, child protection and juvenile justice, gender and culture mainstreaming, coordination of NGO/CSOs, monitoring and support supervision, support of public libraries, support and coordination of semi-autonomous bodies (youth, women, elderly and the disability), support to PWD groups under disability grant, civic education and community mobilization and empowerment for mindset change

VOTE: 834    Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,403	171,403	128,316	75%	58,402
District Unconditional Grant Non-Wage	65,732	65,732	49,299	75%	16,433
District Unconditional Grant Wage	61,575	61,575	46,181	75%	15,394
Locally Raised Revenues	44,096	44,096	32,836	74%	26,576
Development Revenues	291,510	291,510	291,510	100%	97,170
District Discretionary Equalisation Development Grant	291,510	291,510	291,510	100%	97,170
Total Revenues Shares	462,913	462,913	419,826	91%	155,572
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,575	61,575	42,990	70%	16,697
Non Wage	109,828	109,828	81,859	75%	42,742
Development Expenditure					
Domestic Development	291,510	291,510	59,221	20%	13,102
External Financing	0	0	0	0%	0
Total Expenditure	462,913	462,913	184,070	40%	72,541
C: Unspent Balances					
Recurrent Balances			3,467		
Wage			3,191		
Non Wage			276		
Development Balances			232,289		
Domestic Development			232,289		
External Financing			0		
Total Unspent			235,756		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Planning Department projected to realize Ushs 462.913 million in the FY 2024/25, however during Q3 the Department received a cumulative sum of Ushs 419.826million representing 91% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage(Ushs 49.299 million)which was 75% of Approved Budget Released, District Unconditional Grant Wage Ushs (46.181 million) which was 75% of the Approved Budget Released, Locally Raised Revenues -recurrent (Ushs 32.836million) 74% and DDEG (Ushs291.510 million)which was 67% of the Approved Budget Released. By end of the Q3 the department had incurred a cumulative expenditure of Ushs 184.070million which was 40% of Budget Spent leaving a balance of 235.756 million on Account. The expenditure details were as below; 42.990 millions was spent of payment of salaries for the 2 staff in the department and the 81.859million was spent on non wage recurrent activities and Ushs 59.221M was development spent on LLG assessment .

Reasons for unspent balances on the bank account

The Unspent balances were Ushs 235.756million, where Ushs 3.191m was wage balance which was collectively reallocated to cater for recruitment of secondary school teachers whose is still in the process and 235.756 million were development funds meant for construction of a staff house at Kiseke whose payment to be effected in Q4 upon completion

Highlights of physical performance by end of the quarter

The Physical performance highlights for planning department during Q3 is as given below.  
1 Technical Backstopping reports on DDPIV compilation for both HLG and LLG Compiled; 1 Draft Budget Estimates and Work Plans for FY 2025/26 compiled and Submitted to MoFPED on 25th March 2025;3 DTPC sets of Minutes compiled; 1 LLG mentoring/Supervision Reports on compliance to guidelines compiled; 2 Staffs Under planning Department paid salary for 3 months

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,192	61,192	41,644	68%	12,148
District Unconditional Grant Non-Wage	20,122	20,122	15,092	75%	5,031
District Unconditional Grant Wage	26,070	26,070	19,552	75%	6,517
Locally Raised Revenues	15,000	15,000	7,000	47%	600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,192	61,192	41,644	68%	12,148
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,070	26,070	15,297	59%	3,709
Non Wage	35,122	35,122	21,955	63%	5,720
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,192	61,192	37,252	61%	9,429
C: Unspent Balances					
Recurrent Balances			4,392		
Wage			4,255		
Non Wage			137		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,392		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Internal Audit Department projected to realize Ushs 56.781 million in the FY 2024/25, however during Quarter Three, the Department had received a cumulative sum of Ushs 41.644million representing 68% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage(Ushs 15.092million) which was 75% of the Approved Budget Released and District Unconditional Grant Wage Ushs (19.552 million) which was 75% of the Approved Budget Released. and Locally Raised Revenues Ushs (7million). By end of the Q3 the department had incurred a cumulative expenditure of Ushs 37.252 million which was 61% of Budget Spent leaving a balance of 4.392 million on Account. The expenditure details were as below; 15.297millions was spent of payment of salaries for staff in the department and the 21.955million was spent on non-wage recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance of 4.392 million which was Wage for an Internal Auditor who retired in January 2025 whose replacement was on going

Highlights of physical performance by end of the quarter

- audited the 9 (nine) departments at the District Headquarters; audited/ Verified accountabilities of 20 (twenty ) sampled UPE schools in all the Sub-counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire. These Schools include Kijonjomi, Kibengeya, Kigomba, Iguru 1, Haibale, Kisiita, Kaburamuro, Kyeramyia, Kasenyi Lyato, and Buraru, among others. Audited O2 (Two) USE schools of Kigorobya Seed Secondary School, and Sir Tito Winyi S.S; verified accountabilities of 6 (six) Health Centres of Buraru, Kisabagwa, Kibaire, Toonya, kibiro and Kyabasengya.
- Monitored the Construction of 7 Bore Holes and 3 Spring wells and verified them for payment.



VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,321	73,321	50,860	69%	12,920
District Unconditional Grant Non-Wage	4,573	4,573	3,430	75%	1,143
District Unconditional Grant Wage	29,802	29,802	22,351	75%	7,450
Locally Raised Revenues	21,641	21,641	12,100	56%	0
Programme Conditional Grant - Non Wage Recurrent	17,305	17,305	12,979	75%	4,326
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	79,798	79,798	57,337	72%	15,079
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,802	29,802	19,775	66%	6,672
Non Wage	43,519	43,519	28,509	66%	6,970
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,798	79,798	48,283	61%	13,642
C: Unspent Balances					
Recurrent Balances			2,577		
Wage			2,577		
Non Wage			0		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			9,054		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

The Department of TILED Planned to realized Ushs 79.798millions in the FY 2024/25, but During Quarter 3 the Department had received a cumulative sum of Ushs 57.337 millions representing 61% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage (Ushs 3.430 millions) which was 75% of Approved Budget Released, District Unconditional Grant Wage Ushs (22.351 millions) which was 75% of Approved Budget Released and, Programme Conditional Grant - Non Wage Recurrent (Ushs 12.979million) 75%, Programme Conditional Grant - Development (Ushs 6.477 m) 100% and Local Revenue of Ushs 12.1m (56%). However By end of the Q3, the department had incurred a cumulative expenditure of Ushs 48.283million which was 61% of Budget Spent leaving a balance of shs 9.054 million on Account. The expenditures were as below; Ushs 19.775 m Wage funds were spent on payment of salaries and Ushs 28.509 millions Non-wag recurrent.

Reasons for unspent balances on the bank account

The Unspent balances of shs 9.054million where, Shs 2.577 million was wage which was collectively reallocated to cater for recruitment of Seed secondary School teachers whose recruitment is ongoing and Ushs 1.5millions was Non-wage recurrent left to accumulate for activities in the subsequent quarters and Ushs 4,318,000 Tourism Development Grant was not spent as it was meant to be spent by the centre/MTWA as per the Tourism Development Grant guideline

Highlights of physical performance by end of the quarter

Major activities undertaken during the quarter were:PDM SACCO monitoring,Emyooga SACCO monitoring,Mobilisation of youth for skilling at the presidential Hub,Financial Literacy trainings,Records keeping training,Sensitisation on Gender and HIV,Business Regulatory frame work sensitisation,,Special General meetings among others

VOTE: 834 Hoima District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
100% of electronic systems and services functionalized	100% of electronic systems and services functionalized	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,000	3,500
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	16,636	4,759
227001 Travel inland	2,500	1,750
Total for Budget Output	32,636	10,009
Wage	0	0
Non-Wage	26,636	10,009
GoU Dev	6,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

	14 LLGs of Buhanika, Buseruka, Kigorobya, Kitoba, Kyabigambire, Buraru, Kabale, Kisukuma, Kijongo, Kapapi, Bombo and Kiganja; Kigorobya & Bulindi Town Council supervised and guided especially on the implementation of Government Programmes and inclusion	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	125
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	3,000	1,875
221012 Small Office Equipment	3,000	925

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	50,197	22,400
227004 Fuel, Lubricants and Oils	21,000	9,250
228002 Maintenance-Transport Equipment	12,000	2,480
Total for Budget Output	94,197	37,180
Wage	0	0
Non-Wage	94,197	37,180
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

3 Pension and 3 staff Payrolls and payslips processed, updated, produced, and publicly displayed monthly at all notice boards including the LLGs.

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	808,580	185,048
Total for Budget Output	808,580	185,048
Wage	808,580	185,048
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

No trainings done

No new staff was appointed except transfers from other districts

Trainings are planned for Q4 after recruitment

VOTE: 834    Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,390	1,130
221012 Small Office Equipment	5,000	0
227001 Travel inland	9,000	0
Total for Budget Output	26,390	1,130
Wage	0	0
Non-Wage	0	0
GoU Dev	26,390	1,130
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized

100% of the pension systems implemented	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	2,599,653	445,721
273105 Gratuity	1,060,573	645,859
352880 Salary Arrears Budgeting	77,337	0
352881 Pension and Gratuity Arrears Budgeting	38,229	0
Total for Budget Output	3,775,792	1,091,580
Wage	0	0
Non-Wage	3,775,792	1,091,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	375
221011 Printing, Stationery, Photocopying and Binding	5,931	350
221012 Small Office Equipment	1,500	600
222001 Information and Communication Technology Services.	500	200

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,439	3,450
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	17,870	5,975
Wage	0	0
Non-Wage	17,870	5,975
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	4,500	500
Total for Budget Output	10,000	1,875
Wage	0	0
Non-Wage	10,000	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records received, and organized for further action and decision. Receiving, coding, and management of records

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,260	690
221011 Printing, Stationery, Photocopying and Binding	2,740	62
222001 Information and Communication Technology Services.	700	150

VOTE: 834    Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222002 Postage and Courier	300	0
227001 Travel inland	1,000	250
Total for Budget Output	7,000	1,152
Wage	0	0
Non-Wage	7,000	1,152
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	1,500	125
227001 Travel inland	2,000	250
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	72,711	1,463
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	20,652	5,600
221011 Printing, Stationery, Photocopying and Binding	2,000	475
221012 Small Office Equipment	2,500	1,360

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	30,000	9,417
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	10,000	3,294
223004 Guard and Security services	8,600	501
225202 Environment Impact Assessment for Capital Works	10,000	9,620
225203 Appraisal and Feasibility Studies for Capital Works	10,000	5,000
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	266,432	9,000
227004 Fuel, Lubricants and Oils	8,000	2,960
228002 Maintenance-Transport Equipment	6,700	445
263402 Transfer to Other Government Units	0	293,998
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	1,018,999	0
313121 Non-Residential Buildings - Improvement	137,683	0
Total for Budget Output	1,642,277	343,633
Wage	0	0
Non-Wage	435,595	260,119
GoU Dev	1,206,681	83,514
Ext Finance	0	0
Total for Department	6,418,742	1,678,082
Wage	808,580	185,048
Non-Wage	4,371,090	1,408,390
GoU Dev	1,239,071	84,644
Ext Finance	0	0



VOTE: 834 Hoima District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Timely warranting of fundS	Funds have been warranted on time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	154,037	39,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,662	0
221002 Workshops, Meetings and Seminars	7,167	1,275
221003 Staff Training	1,226	0
221008 Information and Communication Technology Supplies.	9,730	1,650
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	14,561	3,296
221012 Small Office Equipment	1,248	0
221014 Bank Charges and other Bank related costs	2,170	0
222001 Information and Communication Technology Services.	1,550	0
227001 Travel inland	471,095	8,491
227004 Fuel, Lubricants and Oils	17,011	4,785
228002 Maintenance-Transport Equipment	4,883	1,798
342111 Land - Acquisition	20,000	0
Total for Budget Output	709,339	60,979
Wage	154,037	39,434
Non-Wage	535,302	21,545
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

IFMS operation coordinated and operationalized	NA
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VOTE: 834    Hoima District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	200
221011 Printing, Stationery, Photocopying and Binding	12,500	3,650
223005 Electricity	8,000	1,500
227001 Travel inland	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,125
Total for Budget Output	30,000	7,975
Wage	0	0
Non-Wage	30,000	7,975
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,564	752
Total for Budget Output	8,564	752
Wage	0	0
Non-Wage	8,564	752
GoU Dev	0	0
Ext Finance	0	0
Total for Department	747,903	69,706
Wage	154,037	39,434
Non-Wage	573,866	30,272
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
	217 land applications considered(138 for titling, 76 being new applications and 3 for conversion from lease to freehold)	Nil
	1 Board meeting organized and held	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	2,100
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,000	220
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	20,000	2,320
Wage	0	0
Non-Wage	20,000	2,320
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

3 quarterly internal audit reports for the district(1) and Bulindi Town council (2) for FY2024/25 reviewed

Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	26,301	11,139
Total for Budget Output	26,301	11,139
Wage	0	0

VOTE: 834    Hoima District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,301	0
	GoU Dev	20,000	11,139
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

4 staff appointed on acting basis and 39 vaant positions approved for filling	Nil
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	900
221004 Recruitment Expenses	41,632	11,261
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	1,220	190
221009 Welfare and Entertainment	281	70
221011 Printing, Stationery, Photocopying and Binding	1,220	360
227001 Travel inland	1,500	387
227004 Fuel, Lubricants and Oils	1,500	420
Total for Budget Output	52,553	13,688
Wage	0	0
Non-Wage	27,301	6,985
GoU Dev	25,252	6,703
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

32 contracts awarded (30 for micro-scale irrigation,1 for supply of ICT equipment to Kidukuru SSS and 1 for supply of lab equipment and chemical reagents to the same school 1 Contracts committee meeting held	Nil
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	1,650
Total for Budget Output	7,000	1,650
Wage	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,000	1,650
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		169,851	55,650
211107 Boards, Committees and Council Allowances		40,389	8,400
Total for Budget Output		210,240	64,050
	Wage	0	0
	Non-Wage	210,240	64,050
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 sets of council minutes, 3 sets of committee minutes and 2 Nil  
LGPAC reports produced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		219,263	49,058
221008 Information and Communication Technology Supplies.		1,500	0
221009 Welfare and Entertainment		5,000	22
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		6,000	1,139
227004 Fuel, Lubricants and Oils		3,000	1,000
228002 Maintenance-Transport Equipment		9,000	3,428
228004 Maintenance-Other Fixed Assets		192	0
Total for Budget Output		244,955	54,897
	Wage	219,263	49,058
	Non-Wage	25,692	5,839
	GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	2 council meetings held, 3 standing committee meetings held, 2 Business committee meetings held	2 council sittings were extraordinary

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	145,070	21,890
Total for Budget Output	145,070	21,890
Wage	0	0
Non-Wage	145,070	21,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
	3 DEC meetings organized and held	Nil
	1 Quarterly monitoring conducted	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,200	3,780
227004 Fuel, Lubricants and Oils	24,000	6,000
Total for Budget Output	44,200	9,780
Wage	0	0
Non-Wage	44,200	9,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	750,319	179,414
Wage	219,263	49,058
Non-Wage	485,804	112,514
GoU Dev	45,252	17,842
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
No revision	One (1) quarterly sector review meeting conducted	No revision
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,171,200	276,821
221011 Printing, Stationery, Photocopying and Binding	5,912	1,479
224003 Agricultural Supplies and Services	5,186	1,414
Total for Budget Output	1,182,298	279,713
Wage	1,171,200	276,821
Non-Wage	11,098	2,893
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

85,000 poultry birds will be vaccinated	87500 Poultry Birds Vaccinated against Major Diseases (NCD, Gumboro disease, Fowl Typhoid, Fowl Pox etc)	Increased extension support
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,990	4,498
227004 Fuel, Lubricants and Oils	51,038	13,599
Total for Budget Output	69,028	18,097
Wage	0	0
Non-Wage	69,028	18,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 834 Hoima District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

No revision	1,100 EGs continuously supported by extension staff	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,256	5,532
227004 Fuel, Lubricants and Oils	39,130	9,851
263402 Transfer to Other Government Units	0	18,692
Total for Budget Output	53,386	34,074
Wage	0	0
Non-Wage	53,386	34,074
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

No revision	NA
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

No revision	No district level awareness raising event conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,122	568
221002 Workshops, Meetings and Seminars	76,098	8,391
221011 Printing, Stationery, Photocopying and Binding	4,293	1,077
224003 Agricultural Supplies and Services	27,616	6,400
225204 Monitoring and Supervision of capital work	13,123	2,467
227001 Travel inland	26,319	4,486
227004 Fuel, Lubricants and Oils	43,056	10,894
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	4,100
Total for Budget Output	203,628	38,384
Wage	0	0
Non-Wage	41,179	14,238



VOTE: 834    Hoima District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	162,449
	Ext Finance	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	16,500
221012 Small Office Equipment	5,000	0
225204 Monitoring and Supervision of capital work	10,000	7,000
Total for Budget Output	50,000	23,500
Wage	0	0
Non-Wage	50,000	23,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

No revision      Three (3) microscale irrigation sites installed      No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	0
224010 Protective Gear	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	787,348	147,542
312216 Cycles - Acquisition	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0
312234 Precision and optical instruments - Acquisition	0	0
312423 Computer Software - Acquisition	0	0
Total for Budget Output	787,348	147,542
Wage	0	0
Non-Wage	0	0
GoU Dev	787,348	147,542
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 834    Hoima District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

30 Joint animal and plant clinics to be conducted	30 Joint animal and plant clinics to be conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,126	563
227001 Travel inland	6,377	3,263
227004 Fuel, Lubricants and Oils	12,754	6,023
Total for Budget Output	21,257	9,849
Wage	0	0
Non-Wage	21,257	9,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

14 trainings of farmers on coffee twig borer will be conducted	16 Trainings on control of coffee twigborer conducted	n/a
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Spraying of coffee field to control the twig borer will be conducted

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,126	863
227001 Travel inland	6,377	1,594
227004 Fuel, Lubricants and Oils	12,754	3,458
Total for Budget Output	21,257	5,915
Wage	0	0
Non-Wage	21,257	5,915
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 834    Hoima District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	11,000	2,750
221011 Printing, Stationery, Photocopying and Binding	13,510	3,440
227001 Travel inland	96,521	24,130
Total for Budget Output	121,031	30,321
Wage	0	0
Non-Wage	121,031	30,321
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,509,233	587,394
Wage	1,171,200	276,821
Non-Wage	388,236	138,886
GoU Dev	949,798	171,687
Ext Finance	0	0

VOTE: 834    Hoima District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1202010602X Target population fully immunized		
	All facilities conducted VHT meetings and Reports were made	NA
PIAP Output: 1203010518X Target population fully immunized		
2,767 Children	2351 Children Immunized against DPT III	85% of the targeted Children Immunized against DPT III.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	62,400	8,048
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	92,800	62,536
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	24,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,598	0
Total for Budget Output	212,398	70,583
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	212,398	70,583
Budget Output: 320034 Prevention and Rehabilitaion services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,093	4,024
Total for Budget Output	16,093	4,024
Wage	0	0
Non-Wage	16,093	4,024

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	21,617	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	70,617	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	70,617	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA3327 Mother attend 1St ANCNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,185
227001 Travel inland	3,066	817
227004 Fuel, Lubricants and Oils	1,440	360
Total for Budget Output	10,506	3,362
Wage	0	0
Non-Wage	10,506	3,362
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

NA

VOTE: 834    Hoima District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	160,000	0
228002 Maintenance-Transport Equipment	59,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	613,417	153,354
Total for Budget Output	613,417	153,354
Wage	0	0
Non-Wage	613,417	153,354
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,027,568	1,257,876
221002 Workshops, Meetings and Seminars	848	424

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,200	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,200	300
223005 Electricity	2,800	700
227001 Travel inland	7,440	1,860
227004 Fuel, Lubricants and Oils	7,200	1,800
228002 Maintenance-Transport Equipment	7,200	1,945
Total for Budget Output	5,062,455	1,266,955
Wage	5,027,568	1,257,876
Non-Wage	34,888	9,079
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,709	994
Total for Budget Output	2,709	994
Wage	0	0
Non-Wage	2,709	994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,107	2,000

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	19,556	6,441
312129 Other Buildings other than dwellings - Acquisition	40,000	0
312139 Other Structures - Acquisition	10,034	0
312235 Furniture and Fittings - Acquisition	3,873	0
313111 Residential Buildings - Improvement	23,561	0
Total for Budget Output	102,131	8,941
Wage	0	0
Non-Wage	0	0
GoU Dev	102,131	8,941
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 1203010514X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

NA NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,080	0
227001 Travel inland	17,194	0
Total for Budget Output	18,274	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,274	0
Total for Department	6,408,600	1,508,212
Wage	5,027,568	1,257,876
Non-Wage	677,613	170,813
GoU Dev	102,131	8,941
Ext Finance	601,289	70,583



VOTE: 834    Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	4,500	1,500
225204 Monitoring and Supervision of capital work	5,045	2,363
228001 Maintenance-Buildings and Structures	9,997	0
312121 Non-Residential Buildings - Acquisition	184,705	0
312235 Furniture and Fittings - Acquisition	10,800	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Budget Output	220,546	5,363
Wage	0	0
Non-Wage	0	0
GoU Dev	220,546	5,363
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,404,843	1,184,581
Total for Budget Output	5,404,843	1,184,581
Wage	5,404,843	1,184,581
Non-Wage	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	854,386	240,241
Total for Budget Output	854,386	240,241
Wage	0	0
Non-Wage	854,386	240,241
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA	Laboratory equipments, science kits and reagents to be supplied at KIdukuuru seed secondary in Buhanika SC	Delayed procurement process
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PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,974	6,000
227001 Travel inland	16,000	0
312121 Non-Residential Buildings - Acquisition	411,026	409,580
Total for Budget Output	450,000	415,580
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	415,580
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

VOTE: 834    Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030401X Budget for STEI/STEM programmes

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Capitation grants disbursed to all the 6 USE schools in all the lower local governments i.e. greater kyabigambire, kitoba, kigorobyia TC and SC, Buhanika and Buseruka SCs	Variations in Enrolment on the EMIS system which has led to variations in terms of capitation grants disbursed to secondary schools
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	405,140	129,640
Total for Budget Output	405,140	129,640
Wage	0	0
Non-Wage	405,140	129,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA	Salaries paid to 130; 55female and 75 males both teaching and non teaching staff in all the 6 USE schools by 28th of every month in all the lower local governments i.e. greater kyabigambire, kigorobyia, Buhanika, Buseruka and Buhanika SCS	The inability of some newly posted teachers not being able to access the payroll and therefore not being paid
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VOTE: 834    Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,815,568	762,708
Total for Budget Output	2,815,568	762,708
Wage	2,815,568	762,708
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

NA

Annual budgets and quarterly reports made and submitted to the relevant authorities

Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,471	17,886
Total for Budget Output	81,471	17,886
Wage	81,471	17,886
Non-Wage	0	0
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA	Schools inspected for compliance on Basic requirements and minimum standards	Lack of transport especially motorcycles for school inspectors, inadequate funds to cover as many schools as possible since Hoima is among the hard to reach districts
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	520	174
227001 Travel inland	30,500	9,055
Total for Budget Output	31,020	9,228
Wage	0	0
Non-Wage	31,020	9,228
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

	All head teachers in all lower local governments trained On Schools and teachers innovating for results (STAR), Balance Score Card with an aim of creating safe learning environment,	Inadequate funds to enable the department make a follow up for implementation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

NA	Support staff welfare lunch and transport allowances paid every quarter in a FY	Inadequate funds especially local revenue
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,644	1,200
Total for Budget Output	4,644	1,200
Wage	0	0
Non-Wage	4,644	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

NA
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PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	850	0
228001 Maintenance-Buildings and Structures	483,561	269,564
228004 Maintenance-Other Fixed Assets	3,492	0
Total for Budget Output	487,903	269,564
Wage	0	0
Non-Wage	487,903	269,564
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA	Primary seven candidates registered in all primary schools in all the lower local governments i.e. greater kyabigambire, kitoba, Buhanika, Buseruka and kigorobya TC and SC	Lack of ICT equipment's in schools coupled by lack of ICT skills among head teachers making the registration process hectic
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VOTE: 834    Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,500	0
Total for Budget Output	21,500	0
Wage	0	0
Non-Wage	21,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

NA	Education institutions monitored in all the lower lower governments i.e. greater kigorobyia, kyabigambire, Buseruka, kitoba and Buhanika sub counties	Inadequate funds to cover as many schools as possible, lack of transport for DEOS office as the department has no vehicle
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	367
227001 Travel inland	20,856	6,767
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	23,856	7,133
Wage	0	0
Non-Wage	23,856	7,133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA	Communities mobilized and sensitized on the importance of games and sporting activities in all the lower local governments i.e. greater kyabigambire, kigorobyia TC and SC, kitoba, Buhanika and Buseruka SC	Inadequate funds to cover as many communities as possible
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VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	550	0
224005 Laboratory supplies and services	1,500	1,000
227001 Travel inland	39,400	6,750
227003 Carriage, Haulage, Freight and transport hire	7,600	5,066
Total for Budget Output	60,550	13,316
Wage	0	0
Non-Wage	60,550	13,316
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA	Data collected on learners and teachers with qualifications in SNE in all primary and secondary schools, parents mobilized in some schools with SNE children in all the lower local governments i.e. greater kyabigambire, kigoroby, kitoba, among others	Inadequate funds to cover as many schools as possible as the SNE grant is still to small
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0



VOTE: 834 Hoima District

Quarter 3

Total for Department	11,099,973	3,060,774
Wage	8,301,881	1,965,174
Non-Wage	1,906,498	674,656
GoU Dev	891,593	420,943
Ext Finance	0	0

VOTE: 834    Hoima District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	1,924	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,635
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	24,000	1,440
227001 Travel inland	16,800	165
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	74,724	3,240
Wage	0	0
Non-Wage	74,724	3,240
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Servicing of the machine to be done and consumables such as blades and bucket tips will be purchased.	NA	No variation in the Quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	3,599
Total for Budget Output	50,000	3,599
Wage	0	0
Non-Wage	50,000	3,599
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	28,500	3,125
228004 Maintenance-Other Fixed Assets	1,005,042	250,990
263402 Transfer to Other Government Units	174,127	0
Total for Budget Output	1,207,669	254,115
Wage	0	0
Non-Wage	1,207,669	254,115
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,311	14,458
Total for Budget Output	138,311	14,458
Wage	138,311	14,458
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,470,704	275,412
Wage	138,311	14,458
Non-Wage	1,332,393	260,954
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834    Hoima District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA	NA	None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,342	3,269
221002 Workshops, Meetings and Seminars	8,308	2,000
221009 Welfare and Entertainment	8,145	2,128
221011 Printing, Stationery, Photocopying and Binding	3,984	1,266
223005 Electricity	600	0
223006 Water	250	188
225202 Environment Impact Assessment for Capital Works	6,972	0
225203 Appraisal and Feasibility Studies for Capital Works	8,149	0
225204 Monitoring and Supervision of capital work	19,626	5,302
227001 Travel inland	72,231	18,808
228002 Maintenance-Transport Equipment	5,946	2,838
228004 Maintenance-Other Fixed Assets	95,200	94,610
312121 Non-Residential Buildings - Acquisition	22,000	21,850
312135 Water Plants, pipelines and sewerage networks - Acquisition	283,246	0
312139 Other Structures - Acquisition	244,400	14,740
312233 Medical, Laboratory and Research & appliances - Acquisition	15,358	0
Total for Budget Output	849,758	166,997
Wage	55,342	3,269
Non-Wage	84,650	21,786
GoU Dev	709,766	141,943
Ext Finance	0	0
Total for Department	849,758	166,997
Wage	55,342	3,269
Non-Wage	84,650	21,786
GoU Dev	709,766	141,943

VOTE: 834 Hoima District

Quarter 3

Ext Finance	0	0
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VOTE: 834 Hoima District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
salary for department paid	staff salary paid	no variation
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
	climate change and disaster risk reduction integration guidelines implemented, stakeholders trained integrating climate change and disaster risk reduction in plans and budgets and reports	inadequate funds allocated for the output

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	324,499	90,659
Total for Budget Output	324,499	90,659
Wage	324,499	90,659
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,149	4,791
Total for Budget Output	17,149	4,791
Wage	0	0
Non-Wage	17,149	4,791
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 834    Hoima District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

beneficiaries identified for agro forestry system	100 Ha of woodlots and 100 Ha of agro-forestry systems established	pending requisition
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	32,000	9,503
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	38,000	12,503
Wage	0	0
Non-Wage	38,000	12,503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

regulation for DRR disseminated, sustainable natural resource use and management	regulation on DRR disseminated	inadequate funds allocated for output
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PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

district risk atlas disseminated and risk information planning and action, monitoring DENR/PNR committee	monitoring DENR/PNR committee	inadequate funds allocated for output
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

capacity building and monitoring for climate change adaptation and mitigation report, supervision and monitoring and evaluation of environmental compliance	capacity building and monitoring for climate change adaptation and mitigation done supervision and monitoring and evaluation of environmental compliance done	inadequate funds allocated for the output
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

mainstream environment and natural resources management in policies, programs and budgets	mainstream environment and natural resources management in policies, programs and budgets	inadequate funds allocated for the output
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PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

NA
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	5,000

VOTE: 834    Hoima District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	20,0005,000
	Wage	00
	Non-Wage	20,0005,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,555
	Total for Budget Output	10,0002,555
	Wage	00
	Non-Wage	10,0002,555
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,250
	Total for Budget Output	8,0002,250
	Wage	00
	Non-Wage	8,0002,250
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

compliances land inspections on laws and regulations	compliance inspections undertaken	inadequate funds allocated for outputs
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VOTE: 834 Hoima District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
community sensitized on land registration and titling processing, demarcation and surveying of government land titles	community sensitized on land registration and titling, demarcation and surveying of government land	inadequate funds allocated for output

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

district LG land inventory undertaken	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,292	0
Total for Budget Output	11,292	0
Wage	0	0
Non-Wage	11,292	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

DPP committee meetings held, building and construction plans and designs reviewed and approved	DPP committee meetings held, building and construction plans and designs reviewed	inadequate funds allocated for the output
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,941	118,757
Wage	324,499	90,659
Non-Wage	108,441	28,099
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
	24 Gender based violence cases handled, 20 family welfare cases handled and 40 child welfare cases handled	Many more cases handled because of begining of term and school fees related issues

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	53,171	14,375
Total for Budget Output	53,171	14,375
Wage	0	0
Non-Wage	53,171	14,375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

	14 work places inspected and workers sensitised on labour rights	varriation was because of none release of local revenue
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,289	1,823
Total for Budget Output	7,289	1,823
Wage	0	0
Non-Wage	7,289	1,823
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 834    Hoima District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,570	33,041
Total for Budget Output	97,570	33,041
Wage	97,570	33,041
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

8 work places assisted to register for OSH, 3 worker man's compensation cases settled, 5 workers disputes handled

All undertken as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,950	0
263402 Transfer to Other Government Units	172,050	160,000
Total for Budget Output	185,000	160,000
Wage	0	0
Non-Wage	0	0

VOTE: 834    Hoima District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	185,000	160,000
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

HLG and LLGs facilitated with operational funds to  
implement the GROW projects as per the detailed workplan  
with travel in land, allowances, stationary and  
telcommunication

there were no varriations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	16,000	10,230
Total for Budget Output	20,000	10,230
Wage	0	0
Non-Wage	20,000	10,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce

NA

PIAP Output: 1204010302X Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	6,918	0
Total for Budget Output	8,918	0
Wage	0	0
Non-Wage	8,918	0

VOTE: 834    Hoima District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Semi autonomous groups .i.e Youth, Women, PWDs and Elderly Councils supported in gender mainstreaming, affirmative actions, supported with livelihood grants	All implemented as planned.
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PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Communities sesnitised and mobilised for mindset change, radio programmes aired on labour rights, child rights, positive cultural values, gender mainstreaming, juvenile justice handled	There were no varriations
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PIAP Output: 15020301X Diaspora engagement policy developed & implemented

Social inquiries conducted, missing children traced, resettled, foster care processed, attend court and suspect parades, convene quarterly CWBC meetings and upadte the CWBCMIS	There was no varriation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,912	831

VOTE: 834 Hoima District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand	
Item		Approved Budget		Spent	
221011 Printing, Stationery, Photocopying and Binding		2,000		0	
227001 Travel inland		4,000		1,023	
263402 Transfer to Other Government Units		1,694		399	
Total for Budget Output		10,606		2,253	
Wage		0		0	
Non-Wage		10,606		2,253	
GoU Dev		0		0	
Ext Finance		0		0	
Total for Department		389,553		222,970	
Wage		97,570		33,041	
Non-Wage		106,983		29,930	
GoU Dev		185,000		160,000	
Ext Finance		0		0	

VOTE: 834    Hoima District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	226,726	0
Total for Budget Output	226,726	0
Wage	0	0
Non-Wage	0	0
GoU Dev	226,726	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

NIL	NA	To be compiled in Q4
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

	NA	
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NIL	1 report on NSI compiled	nil
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,500	2,001
221009 Welfare and Entertainment	2,548	637
221011 Printing, Stationery, Photocopying and Binding	3,732	2,799
221016 Systems Recurrent costs	20,000	5,000
225202 Environment Impact Assessment for Capital Works	5,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	12,000	945
227001 Travel inland	16,196	6,709
227004 Fuel, Lubricants and Oils	8,952	4,241

VOTE: 834 Hoima District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	98,928	25,332
	Wage	0	0
	Non-Wage	65,732	14,678
	GoU Dev	33,196	10,654
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

nil	3 DTPC sets of Minutes compiled	nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	61,575	16,697	
221002 Workshops, Meetings and Seminars	4,148	1,148	
221009 Welfare and Entertainment	1,548	300	
225204 Monitoring and Supervision of capital work	15,392	2,448	
227001 Travel inland	50,596	25,116	
228002 Maintenance-Transport Equipment	4,000	1,500	
Total for Budget Output	137,259	47,209	
Wage	61,575	16,697	
Non-Wage	44,096	28,064	
GoU Dev	31,588	2,448	
Ext Finance	0	0	
Total for Department	462,913	72,541	
Wage	61,575	16,697	
Non-Wage	109,828	42,742	
GoU Dev	291,510	13,102	
Ext Finance	0	0	



VOTE: 834    Hoima District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	264	0
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	10,397	605
227004 Fuel, Lubricants and Oils	3,239	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	15,000	605
Wage	0	0
Non-Wage	15,000	605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

non	-Construction of 7 Bore Holes and 3 Spring wells verified for payment.	others projects not yet completed
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,070	3,709
221011 Printing, Stationery, Photocopying and Binding	500	125
221017 Membership dues and Subscription fees.	500	370
227001 Travel inland	10,061	2,281
227004 Fuel, Lubricants and Oils	8,561	2,140
228002 Maintenance-Transport Equipment	500	199
Total for Budget Output	46,192	8,824
Wage	26,070	3,709
Non-Wage	20,122	5,115

VOTE: 834 Hoima District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			61,192		9,429
	Wage		26,070		3,709
	Non-Wage		35,122		5,720
	GoU Dev		0		0
	Ext Finance		0		0

VOTE: 834    Hoima District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	2,118	780
Total for Budget Output	5,118	780
Wage	0	0
Non-Wage	5,118	780
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05010601X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

NA

VOTE: 834    Hoima District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	Budget retreat attended in March to prepare draft Budget for the financial year 2025/2026 financial year	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	One coordination meeting was attended at Ministry of Trade,Industry and Cooperatives	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	200
Total for Budget Output	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0

VOTE: 834 Hoima District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,802	6,672
227001 Travel inland	5,164	966
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	37,966	8,138
Wage	29,802	6,672
Non-Wage	8,164	1,466
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Three Monthly marketing information were disseminated N/A  
across the District(January-March 2025)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Two motorcycles for the department UGO391T and N/A  
UGO394T were well maintained through out the quarter

VOTE: 834 Hoima District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,550	388
221002 Workshops, Meetings and Seminars	1,200	300
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	1,406	0
227004 Fuel, Lubricants and Oils	3,023	206
228002 Maintenance-Transport Equipment	2,398	31
Total for Budget Output	12,377	1,424
Wage	0	0
Non-Wage	12,377	1,424
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
227001 Travel inland	5,660	1,400
Total for Budget Output	6,860	1,700
Wage	0	0
Non-Wage	6,860	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

No data was collected during the quarter

Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,600	500
Total for Budget Output	6,600	500

VOTE: 834 Hoima District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		6,600		500
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			79,798		13,642
	Wage		29,802		6,672
	Non-Wage		43,519		6,970
	GoU Dev		6,477		0
	Ext Finance		0		0

VOTE: 834    Hoima District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

Quarterly functionalization of electronic systems

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,000	11,500
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	16,636	6,577
227001 Travel inland	2,500	2,250
Total for Budget Output	32,636	20,327
Wage	0	0
Non-Wage	26,636	14,327
GoU Dev	6,000	6,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Quarterly of Supervision of LLGs

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	1,275
221009 Welfare and Entertainment	1,500	625
221011 Printing, Stationery, Photocopying and Binding	3,000	2,625
221012 Small Office Equipment	3,000	1,675



VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	50,197	47,400
227004 Fuel, Lubricants and Oils	21,000	17,750
228002 Maintenance-Transport Equipment	12,000	6,422
Total for Budget Output	94,197	77,772
Wage	0	0
Non-Wage	94,197	77,772
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

3 Payrolls updated and payslips produced for 100% of staff, N/A  
and publicly displayed monthly at all notice boards  
including the LLGs Monthly updating of payroll Displaying  
of payroll Production of payslips Pension processing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	808,580	511,530
Total for Budget Output	808,580	511,530
Wage	808,580	511,530
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 834    Hoima District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603X In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
General short induction for all newly and promoted staff and 1 -2 weeks induction for specialized disciplines under placement arrangement		No new staff was appointed except transfers from other districts  Trainings are planned for Q4 after recruitment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,390	9,390
221012 Small Office Equipment	5,000	1,380
227001 Travel inland	9,000	6,000
Total for Budget Output	26,390	16,770
Wage	0	0
Non-Wage	0	0
GoU Dev	26,390	16,770
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized

100% of the pension systems implemented	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	2,599,653	1,278,292
273105 Gratuity	1,060,573	795,430
352880 Salary Arrears Budgeting	77,337	77,331
352881 Pension and Gratuity Arrears Budgeting	38,229	36,561
Total for Budget Output	3,775,792	2,187,615
Wage	0	0
Non-Wage	3,775,792	2,187,615
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

3 Payrolls produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	375
221011 Printing, Stationery, Photocopying and Binding	5,931	3,307
221012 Small Office Equipment	1,500	750
222001 Information and Communication Technology Services.	500	200
227001 Travel inland	8,439	7,650
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	17,870	13,282
Wage	0	0
Non-Wage	17,870	13,282
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

100% of Works, Supplies and Services in the FY 2024/2025  
procured; preference will be offered to bidding entities with  
at least 30% of the Directors/Shareholders female 100% of  
Goods planned for disposal disposed off

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	4,375
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	4,500	4,000
Total for Budget Output	10,000	8,750

VOTE: 834    Hoima District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0008,750
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records received, and organized for further action and decision. Receiving, coding, and management of records

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,260	1,570
221011 Printing, Stationery, Photocopying and Binding	2,740	1,922
222001 Information and Communication Technology Services.	700	250
222002 Postage and Courier	300	0
227001 Travel inland	1,000	750
Total for Budget Output	7,000	4,492
	Wage	00
	Non-Wage	7,0004,492
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	375
222001 Information and Communication Technology Services.	1,500	375

VOTE: 834    Hoima District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	750
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

14 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba, Kyabigambire,Kabaale, Kisukuma, Bombo, Kigonjo, Kiganja, Kapapi, Buraru Subcounties and Bulindi and Kigoroby Town Council, supervised and guided especially on the implementation of Government Programmes and inclusion of Gender and Equity programmes Once per quarter supervision.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	72,711	2,230
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,000	750
221009 Welfare and Entertainment	20,652	15,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,475
221012 Small Office Equipment	2,500	1,610
221020 Litigation and related expenses	30,000	17,913
222001 Information and Communication Technology Services.	1,000	750
223001 Property Management Expenses	10,000	8,794
223004 Guard and Security services	8,600	8,000
225202 Environment Impact Assessment for Capital Works	10,000	9,620

VOTE: 834    Hoima District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,000	5,000
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	266,432	25,000
227004 Fuel, Lubricants and Oils	8,000	5,960
228002 Maintenance-Transport Equipment	6,700	1,445
263402 Transfer to Other Government Units	0	848,955
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	1,018,999	0
313121 Non-Residential Buildings - Improvement	137,683	0
Total for Budget Output	1,642,277	953,103
Wage	0	0
Non-Wage	435,595	731,801
GoU Dev	1,206,681	221,301
Ext Finance	0	0
Total for Department	6,418,742	3,795,140
Wage	808,580	511,530
Non-Wage	4,371,090	3,039,539
GoU Dev	1,239,071	244,071
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
submiision of procurement specifications and p	NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	154,037	107,627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,662	0
221002 Workshops, Meetings and Seminars	7,167	4,726
221003 Staff Training	1,226	222
221008 Information and Communication Technology Supplies.	9,730	2,150
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	14,561	5,296
221012 Small Office Equipment	1,248	0
221014 Bank Charges and other Bank related costs	2,170	0
222001 Information and Communication Technology Services.	1,550	0
227001 Travel inland	471,095	49,871
227004 Fuel, Lubricants and Oils	17,011	14,017
228002 Maintenance-Transport Equipment	4,883	4,196
342111 Land - Acquisition	20,000	0
Total for Budget Output	709,339	188,855
Wage	154,037	107,627
Non-Wage	535,302	81,227
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

IFMS operation coordinated and operationalised	IFMS operation coordinated and operationalized	NA
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VOTE: 834    Hoima District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,200
221011 Printing, Stationery, Photocopying and Binding	12,500	9,375
223005 Electricity	8,000	6,000
227001 Travel inland	6,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,125
Total for Budget Output	30,000	22,200
Wage	0	0
Non-Wage	30,000	22,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

dates of submission of responses

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,564	752
Total for Budget Output	8,564	752
Wage	0	0
Non-Wage	8,564	752
GoU Dev	0	0
Ext Finance	0	0
Total for Department	747,903	211,807
Wage	154,037	107,627
Non-Wage	573,866	104,179
GoU Dev	20,000	0
Ext Finance	0	0



VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
375 land applications considered & 2 Board meetings held	605 land applications considered 6 Board meeting organized and held	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	2,100
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	20,000	3,100
Wage	0	0
Non-Wage	20,000	3,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

2 internal audit reports for Hoima DLG & Kigorobya TC reviewed & 2 reports produced	6 quarterly internal audit reports and 1 Auditor General's report for FY 2022/23 reviewed	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	26,301	22,344
Total for Budget Output	26,301	22,344

VOTE: 834    Hoima District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,3012,705
	GoU Dev	20,00019,639
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

5 appointments of staff made, 25 confirmations of staff approved and 2 staff retirements approved	10 staff appointed on acting basis and 39 vaant positions approved for filling	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,350
221004 Recruitment Expenses	41,632	27,455
221007 Books, Periodicals & Newspapers	400	300
221008 Information and Communication Technology Supplies.	1,220	800
221009 Welfare and Entertainment	281	211
221011 Printing, Stationery, Photocopying and Binding	1,220	915
227001 Travel inland	1,500	1,122
227004 Fuel, Lubricants and Oils	1,500	1,125
Total for Budget Output	52,553	33,278
	Wage	00
	Non-Wage	27,30116,556
	GoU Dev	25,25216,722
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

10 contracts awarded by the contracts committee	62 contracts awarded	Nil
	8 contracts committee meetings held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	4,720

VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	7,000	4,720
Wage	0	0
Non-Wage	7,000	4,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211105 Ex-Gratia for Political leaders.	169,851117,600
211107 Boards, Committees and Council Allowances	40,3898,400
Total for Budget Output	210,240126,000
Wage	00
Non-Wage	210,240126,000
GoU Dev	00
Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

2 sets of council minutes, 3 sets of committee minutes and 2 LGPAC reports produced7 sets of council minutes, 12 sets of committee minutes and Nil 10 LGPAC reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	219,263134,459
221008 Information and Communication Technology Supplies.	1,5000
221009 Welfare and Entertainment	5,0004,921
221011 Printing, Stationery, Photocopying and Binding	1,000750
227001 Travel inland	6,0004,505
227004 Fuel, Lubricants and Oils	3,0001,000
228002 Maintenance-Transport Equipment	9,0005,428

VOTE: 834    Hoima District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	192	0
Total for Budget Output	244,955	151,063
Wage	219,263	134,459
Non-Wage	25,692	16,603
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
2 council meetings held, 3 standing committee meetings held, 2 Business committee meetings held	7 council meetings held, 12 standing committee meetings held and and 5 Business committee meetings held	2 council sittings were extraordinary
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	145,070	110,990
Total for Budget Output	145,070	110,990
Wage	0	0
Non-Wage	145,070	110,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
3 DEC meetings held, 1 Quarterly monitoring conducted	10 DEC meetings organized and held 3 Quarterly monitoring visits conducted	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,200	17,840

VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,000	19,600
Total for Budget Output	44,200	37,440
Wage	0	0
Non-Wage	44,200	37,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	750,319	488,935
Wage	219,263	134,459
Non-Wage	485,804	318,115
GoU Dev	45,252	36,361
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		

PIAP Output: 01060204X Institutional coordination & management strengthened

Staff salaries prepared and paid promptly on quarterly basis.	All staff salaries were prepared and paid promptly on quarterly basis	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,171,200	769,621
221011 Printing, Stationery, Photocopying and Binding	5,912	4,434
224003 Agricultural Supplies and Services	5,186	3,889
Total for Budget Output	1,182,298	777,944
Wage	1,171,200	769,621
Non-Wage	11,098	8,323
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

25,000 poultry birds vaccinated against major diseases (NCD, Gumboro disease, Fowl typhoid, Fowl pox, etc)	188,734 Poultry Birds Vaccinated against Major Diseases (NCD, Gumboro disease, Fowl Typhoid, Fowl Pox etc)	Increased extension support
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,990	13,492
227004 Fuel, Lubricants and Oils	51,038	38,279
Total for Budget Output	69,028	51,771
Wage	0	0
Non-Wage	69,028	51,771

VOTE: 834    Hoima District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Development and support of the business focused (2751,100 EGs continuously supported by extension staffEnterprise) GroupsNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,256	12,655
227004 Fuel, Lubricants and Oils	39,130	29,342
263402 Transfer to Other Government Units	0	18,692
Total for Budget Output	53,386	60,688
Wage	0	0
Non-Wage	53,386	60,688
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

One (1) district level awareness raising event conductedNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,122	1,468
221002 Workshops, Meetings and Seminars	76,098	49,651
221011 Printing, Stationery, Photocopying and Binding	4,293	3,220
224003 Agricultural Supplies and Services	27,616	13,299

VOTE: 834    Hoima District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,123	7,901
227001 Travel inland	26,319	19,112
227004 Fuel, Lubricants and Oils	43,056	31,714
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	6,199
Total for Budget Output	203,628	132,564
Wage	0	0
Non-Wage	41,179	30,884
GoU Dev	162,449	101,680
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Farmers mobilized and sensitized to participate in the Oil  
Seed project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	16,500
221012 Small Office Equipment	5,000	0
225204 Monitoring and Supervision of capital work	10,000	7,000
Total for Budget Output	50,000	23,500
Wage	0	0
Non-Wage	50,000	23,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

28 Smallscale irrigation schemes established      Four (4) microscale irrigation sites installed      No Variation



VOTE: 834Hoima District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	0
224010 Protective Gear	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	787,348	231,403
312216 Cycles - Acquisition	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0
312234 Precision and optical instruments - Acquisition	0	0
312423 Computer Software - Acquisition	0	0
Total for Budget Output	787,348	231,403
Wage	0	0
Non-Wage	0	0
GoU Dev	787,348	231,403
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

86 Joint animal and plant clinics to be conductedNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,126	1,594
227001 Travel inland	6,377	4,783
227004 Fuel, Lubricants and Oils	12,754	9,566
Total for Budget Output	21,257	15,943
Wage	0	0
Non-Wage	21,257	15,943
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

VOTE: 834    Hoima District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041103X Coffee productivity enhanced		
	30 Trainings on control of coffee twigborer conducted	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,126	1,594
227001 Travel inland	6,377	4,783
227004 Fuel, Lubricants and Oils	12,754	6,155
Total for Budget Output	21,257	12,532
Wage	0	0
Non-Wage	21,257	12,532
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	11,000	8,250
221011 Printing, Stationery, Photocopying and Binding	13,510	10,132
227001 Travel inland	96,521	72,391
Total for Budget Output	121,031	90,773
Wage	0	0
Non-Wage	121,031	90,773
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,509,233	1,397,117

VOTE: 834 Hoima District

Quarter 3

Wage	1,171,200	769,621
Non-Wage	388,236	294,414
GoU Dev	949,798	333,082
Ext Finance	0	0

VOTE: 834    Hoima District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1202010602X Target population fully immunized		
1	3 VHT meetings and Reports made	NA
PIAP Output: 1203010518X Target population fully immunized		
2,775		85% of the targeted Children Immunized against DPT III.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	62,400	14,558
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	92,800	62,536
227004 Fuel, Lubricants and Oils	16,000	8,319
228002 Maintenance-Transport Equipment	24,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,598	0
Total for Budget Output	212,398	85,412
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	212,398	85,412

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,093	12,070
Total for Budget Output	16,093	12,070

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	16,09312,070
	GoU Dev	00
	Ext Finance	00

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

215

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	21,617	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	70,617	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	70,617

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

3,047NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,277
227001 Travel inland	3,066	2,299
227004 Fuel, Lubricants and Oils	1,440	1,080
Total for Budget Output	10,506	7,657
	Wage	0
	Non-Wage	10,506

VOTE: 834    Hoima District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	160,000	0
228002 Maintenance-Transport Equipment	59,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	613,417	460,062
Total for Budget Output	613,417	460,062
Wage	0	0
Non-Wage	613,417	460,062
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 834    Hoima District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,027,568	3,397,380
221002 Workshops, Meetings and Seminars	848	636
221009 Welfare and Entertainment	7,200	5,400
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,200	900
223005 Electricity	2,800	2,100
227001 Travel inland	7,440	5,580
227004 Fuel, Lubricants and Oils	7,200	5,400
228002 Maintenance-Transport Equipment	7,200	4,620
Total for Budget Output	5,062,455	3,422,766
Wage	5,027,568	3,397,380
Non-Wage	34,888	25,386
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,709	2,032
Total for Budget Output	2,709	2,032
Wage	0	0
Non-Wage	2,709	2,032
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	1,000	500	
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500	
225204 Monitoring and Supervision of capital work	3,107	2,000	
312121 Non-Residential Buildings - Acquisition	19,556	6,441	
312129 Other Buildings other than dwellings - Acquisition	40,000	0	
312139 Other Structures - Acquisition	10,034	0	
312235 Furniture and Fittings - Acquisition	3,873	0	
313111 Residential Buildings - Improvement	23,561	0	
Total for Budget Output	102,131	9,441	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	102,131	9,441	
Ext Finance	0	0	

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 1203010514X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

231

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,080	75	
227001 Travel inland	17,194	4,495	
Total for Budget Output	18,274	4,570	
Wage	0	0	
Non-Wage	0	0	



VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	18,274
	Total for Department	6,408,600
	Wage	5,027,568
	Non-Wage	677,613
	GoU Dev	102,131
	Ext Finance	601,289

VOTE: 834    Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Conitnued construction of a two classroom block at Iguru 1  
primary school in Bombo sub county

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

School desks maintained and repaired at School desks  
maintained and repaired at Kapaapi ,Buseruka, Kibengeya,  
and KIBanjwa primary schools

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Continued extention of carpentry services extended to  
Haibale, Kyeramyra and Kijonjomi primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	4,500	4,500
225204 Monitoring and Supervision of capital work	5,045	3,363
228001 Maintenance-Buildings and Structures	9,997	0
312121 Non-Residential Buildings - Acquisition	184,705	0
312235 Furniture and Fittings - Acquisition	10,800	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Budget Output	220,546	9,363
Wage	0	0
Non-Wage	0	0
GoU Dev	220,546	9,363
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,404,843	3,459,329
Total for Budget Output	5,404,843	3,459,329
Wage	5,404,843	3,459,329
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	854,386	492,154
Total for Budget Output	854,386	492,154
Wage	0	0
Non-Wage	854,386	492,154
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Continued construction of Kidukuuru seed school in Buhanika Subcounty	Kidukuuru seed secondary school in Buhanika sub county constructed in a FY to end of Quarter	Delayed execution/ completion of works by the contractor as result of delayed payment
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VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

ICT equipments and materials supplied to Kidukuuru seed  
school in Buhanika SC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,974	17,192
227001 Travel inland	16,000	0
312121 Non-Residential Buildings - Acquisition	411,026	409,580
Total for Budget Output	450,000	426,772
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	426,772
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401X Budget for STEI/STEM programmes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Capitation grants disbursed to all the 6 USE schools in all the lower local governments every term	All the six (6) USE schools paid capitation grants in a FY to end of Quarter	Variations in Enrolment on the EMIS system which has led to variations in terms of capitation grants disbursed to secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	405,140	264,687
Total for Budget Output	405,140	264,687
Wage	0	0
Non-Wage	405,140	264,687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

<b>PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Salaries paid to 130 seconadry teaching and non teaching staff in all the 6 USE schools by 28th of every month	At least 130 secondary teaching and non teaching staff paid salaries in a FY to end of Quarter	The inability of some newly posted teachers not being able to access the payroll and therefore not being paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,815,568	1,994,073
Total for Budget Output	2,815,568	1,994,073
Wage	2,815,568	1,994,073
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Annual budgets, reports and budget framework paper prepared	All the planned budgeting and planning activities carried out in a FY to end of Quarter	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,500	4,000
Total for Budget Output	4,500	4,000
Wage	0	0
Non-Wage	4,500	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to DEOS staff by 28th of everymonth under the education department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	81,471	47,832
Total for Budget Output	81,471	47,832
Wage	81,471	47,832
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Education institutions inspected and supervised in all the lower local governments	64 Education institutions monitored for compliance on basic requirements and minimum standards in a FY to end of Quarter	Lack of transport especially motorcycles for school inspectors, inadequate funds to cover as many schools as possible since Hoima is among the hard to reach districts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	520	347
227001 Travel inland	30,500	21,499
Total for Budget Output	31,020	21,846
Wage	0	0
Non-Wage	31,020	21,846
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

capacity built on data collection, and analysis in all the schools	100% of data collected on all schools with poor facilities in a FY to end of Quarter	Inadequate funds, lack of data collection tools
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,667
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 834    Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Education staff welfare and allowances catered for every quarter	All the planned support staff welfare paid in a FY to end of Quarter	Inadequate funds especially local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,644	3,400
Total for Budget Output	4,644	3,400
Wage	0	0
Non-Wage	4,644	3,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

Education standards in all institutions enforced

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Conitnuied rehabilitation of Haibale primary school in  
Kisukuma sub county

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	850	0
228001 Maintenance-Buildings and Structures	483,561	269,564
228004 Maintenance-Other Fixed Assets	3,492	0
Total for Budget Output	487,903	269,564
Wage	0	0
Non-Wage	487,903	269,564
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments



VOTE: 834    Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and</b>		
Primary leaving examinations conducted, Primary seven candidates registered	All primary seven candidates to be registered in all the lower local governments in a FY to end of quarter	Lack of ICT equipment's in schools coupled by lack of ICT skills among head teachers making the registration process hectic

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,500	20,760
Total for Budget Output	21,500	20,760
Wage	0	0
Non-Wage	21,500	20,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

DEOs staff paid salaries by 28th of every month	50% of all Education institutions monitored in a FY to end of Quarter	Inadequate funds to cover as many schools as possible, lack of transport for DEOS office as the department has no vehicle
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	667
227001 Travel inland	20,856	16,913
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	23,856	17,580
Wage	0	0
Non-Wage	23,856	17,580
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Communities sensitized and mobilized on the importance of games and sports activities	20% of the communities mobilized on games and sporting activities in a FY to end of quarter	Inadequate funds to cover as many communities as possible
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	6,800
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
221017 Membership dues and Subscription fees.	550	550
224005 Laboratory supplies and services	1,500	1,000
227001 Travel inland	39,400	33,200
227003 Carriage, Haulage, Freight and transport hire	7,600	5,066
Total for Budget Output	60,550	47,616
Wage	0	0
Non-Wage	60,550	47,616
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Continued monitoring of schools with special needs children	100% of SNE data on children with special needs collected, reports made and submitted in a FY to end of Quarter	Inadequate funds to cover as many schools as possible as the SNE grant is still to small
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,099,973	7,087,643
Wage	8,301,881	5,501,234
Non-Wage	1,906,498	1,150,273
GoU Dev	891,593	436,135
Ext Finance	0	0

VOTE: 834    Hoima District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,900
221009 Welfare and Entertainment	1,924	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	24,000	6,792
227001 Travel inland	16,800	6,916
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	74,724	27,608
Wage	0	0
Non-Wage	74,724	27,608
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

7 machines of road equipment which include; 3 tippers, 1 grader, 1 water bowser, 1 roller, 1 whelloader

Servicing of the machine done, consumables such as blades and bucket tips also purchased

No variation in the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	13,309
Total for Budget Output	50,000	13,309
Wage	0	0

VOTE: 834    Hoima District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	50,000	13,309
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Kikumba-Kyabisagazi/Kamugembe-Kwatamwana 13km, Bombo-Aliwara 3km, Bulindi-Buraru 5.8km, Nyakabaale- Kigona/Butema-Kyohairwe 11km, Wagesa-Buraru 13km, Kyakabooga resettlement roads 10km	117.4km to be maintained under mechanised routine maintenance which include Kabaale-Zorobi-Kataaba 9km, Kikumba-Kyabisagazi/Kamugembe-Kwatamwana 13km, Bulindi-Waaki-Dwoli 17km, Kasambya-Wagesa 6km, Bulindi-Buraru 5.8km	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	28,500	17,375
228004 Maintenance-Other Fixed Assets	1,005,042	710,465
263402 Transfer to Other Government Units	174,127	109,184
Total for Budget Output	1,207,669	837,024
Wage	0	0
Non-Wage	1,207,669	837,024
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	138,311	39,784
Total for Budget Output	138,311	39,784
Wage	138,311	39,784
Non-Wage	0	0

VOTE: 834    Hoima District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,470,704
	Wage	138,311
	Non-Wage	1,332,393
	GoU Dev	0
	Ext Finance	0

VOTE: 834 Hoima District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
8 boreholes to be drilled (Ndaragi/Nyakimee, Aliwala, Lwala, Bigando, Haibale P/S, Kibengeya P/S, Siiba and Kaiso P/S)	8 boreholes to be drilled (Ndaragi/Nyakimee, Aliwala, Lwala, Bigando, Haibale P/S, Kibengeya P/S, Siiba and Kaiso P/S) and 14 boreholes (Kyabasengya, Kigaaga P/S, Buraza, Kiryawanga, Kitegwa B, Kigomba P/S, Kibaire Mosque, Kyamabara, Kabatindule, Kasambya	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	55,342	11,414
221002 Workshops, Meetings and Seminars	8,308	6,154
221009 Welfare and Entertainment	8,145	5,605
221011 Printing, Stationery, Photocopying and Binding	3,984	2,147
223005 Electricity	600	0
223006 Water	250	188
225202 Environment Impact Assessment for Capital Works	6,972	6,972
225203 Appraisal and Feasibility Studies for Capital Works	8,149	8,149
225204 Monitoring and Supervision of capital work	19,626	12,987
227001 Travel inland	72,231	49,746
228002 Maintenance-Transport Equipment	5,946	2,838
228004 Maintenance-Other Fixed Assets	95,200	94,610
312121 Non-Residential Buildings - Acquisition	22,000	21,850
312135 Water Plants, pipelines and sewerage networks - Acquisition	283,246	0
312139 Other Structures - Acquisition	244,400	14,740
312233 Medical, Laboratory and Research & appliances - Acquisition	15,358	7,670
Total for Budget Output	849,758	245,068
Wage	55,342	11,414
Non-Wage	84,650	58,916
GoU Dev	709,766	174,738

VOTE: 834 Hoima District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	849,758245,068
	Wage	55,34211,414
	Non-Wage	84,65058,916
	GoU Dev	709,766174,738
	Ext Finance	00



VOTE: 834    Hoima District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

staff salary paid	staff salary paid	no variation
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Disaster Risk Atlas disseminated and risk informed planning and action,Climate change and disaster risk reduction integration guidelines implemented,60 stakeholders trained and integrating climate change and disaster risk reduction in their plans, budgets and reports	climate change and disaster risk reduction integration guidelines implemented, stakeholders trained integrating climate change and disaster risk reduction in plans and budgets and reports	inadequate funds allocated for the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	324,499	231,059
Total for Budget Output	324,499	231,059
Wage	324,499	231,059
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

identify /collect information on climate change at sub county level,District disaster management report

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

Quarterly report submitted to line ministries/NEMA by 15th ,Servicing and maintenance vehicle ,Administrative operations ,1 Monitoring DENRC/ PNRC report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	17,149	12,833

VOTE: 834    Hoima District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	17,14912,833
	Wage	00
	Non-Wage	17,14912,833
	GoU Dev	00
	Ext Finance	00

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

maintenance motorcycle,office supplies, monitoring of woodlot establishment and agro forestry	100 Ha of woodlots and 100 Ha of agro-forestry systems established	pending requisition
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	32,000	9,503
228002 Maintenance-Transport Equipment	4,000	2,000
	Total for Budget Output	38,00012,503
	Wage	00
	Non-Wage	38,00012,503
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

identify Disaster risk issues at the sub countylevel,climate change and disaster risk reduction integration in budgets	regulation on DRR disseminated	inadequate funds allocated for output
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PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

District Risk Atlas disseminated and risk informed planning and action	monitoring DENR/PNR committee	inadequate funds allocated for output
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

build capacity for climate change adaptation and mitigation including hazard/disaster risk reduction	capacity building and monitoring for climate change adaptation and mitigation done supervision and monitoring and evaluation of environmental compliance done	inadequate funds allocated for the output
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VOTE: 834 Hoima District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	mainstream environment and natural resources management in policies, programs and budgets	inadequate funds allocated for the output

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

Wetland mgt committees formulated, Identify Ha of  
degraded wetland/riverbanks to be demarcated ,Undertake  
monitoring compliance

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

River banks and lake shore restoration, demarcation and  
gazettement report,District State of wetland /inventory  
report ,Wetland management plan report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	20,000	15,000	
Total for Budget Output	20,000	15,000	
Wage	0	0	
Non-Wage	20,000	15,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	10,000	7,470	
Total for Budget Output	10,000	7,470	
Wage	0	0	
Non-Wage	10,000	7,470	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 834    Hoima District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	6,000
Total for Budget Output	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

compliance inspections undertaken	inadequate funds allocated for outputs
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

1 Community sensitized on land registration and title processing Demarcate and survey government land Government land titles processed Compliance land inspection on laws and regulations Compensation rates updated Report on land related issues/disputes handled District LG land inventory undertaken	community sensitized on land registration and titling, demarcation and surveying of government land	inadequate funds allocated for output
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

1 District LG land inventory undertaken...

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,292	5,910
Total for Budget Output	11,292	5,910
Wage	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	11,292	5,910
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

DPP committee meeting,Physical and economic development plans integrated,Building and construction plans and designs reviewed and approved against safety code and standards and guidelines,	DPP committee meetings held, building and construction plans and designs reviewed	inadequate funds allocated for the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,941	293,774
Wage	324,499	231,059
Non-Wage	108,441	62,716
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834    Hoima District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
6 Gender based violence cases handled, 5 family welfare cases handled and 10 child welfare cases handled	45 Gender based violence cases handled, 25 family welfare cases handled and 40 child welfare cases handled	Many more cases handled because of begining of term and school fees related issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	53,171	40,853
Total for Budget Output	53,171	40,853
Wage	0	0
Non-Wage	53,171	40,853
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

6 work places inspected and workers sensitised on lab	38 work places inspected and workers sensitised on labour rights	varriation was because of none release of local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,289	5,467
Total for Budget Output	7,289	5,467
Wage	0	0
Non-Wage	7,289	5,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 834 Hoima District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	97,570	68,521
Total for Budget Output	97,570	68,521
Wage	97,570	68,521
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

3 work places assisted to register for OSH, 4 worker man's compensation cases settled, 10 workers disputes handled	2 work places assisted to register for OSH, 16 worker man's compensation cases settled, 30 workers disputes handled	All activities undertaken as planned
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VOTE: 834    Hoima District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,950	12,795
263402 Transfer to Other Government Units	172,050	164,000
Total for Budget Output	185,000	176,795
Wage	0	0
Non-Wage	0	0
GoU Dev	185,000	176,795
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

HLG and LLGs facilitated with operational funds to implement the GROW projects as per the detailed workplan with travel in land, allowances, stationary and telcommunication	HLG and LLGs facilitated with operational funds to implement the GROW projects as per the detailed workplan with travel in land, allowances, stationary and telcommunication	there were no varriations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	16,000	12,458
Total for Budget Output	20,000	12,458
Wage	0	0
Non-Wage	20,000	12,458
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups



VOTE: 834    Hoima District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010201X Increased resilience of workforce

1

PIAP Output: 1204010302X Social care programs implemented

YLP and UWEP Focal point persons at the HLG and LLGs  
faciliatated with opertional funds for monitoring, following  
up recovery, submission of workplans an accountabilities to  
MGLSD and genration new projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	6,918	0
Total for Budget Output	8,918	0
Wage	0	0
Non-Wage	8,918	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 834    Hoima District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010101X Diaspora engagement policy developed &amp; implemented</b>		
Semi autonomous groups .i.e Youth, Women, PWDs and Elderly Councils supported in gender mainstreaming, affirmative actions, supported with livelihood grants	Semi autonomous groups .i.e Youth, Women, PWDs and Elderly Councils supported in gender mainstreaming, affirmative actions, supported with livelihood grants	All implemented as planned.
<b>PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented</b>		
Communities sesnitised and mobilised for mindset change, radio programmes aired on labour rights, child rights, positive cultural values, gender mainstreaming, juvenile justice handled	Communities sesnitised and mobilised for mindset change, radio programmes aired on labour rights, child rights, positive cultural values, gender mainstreaming, juvenile justice handled	There were no varriations
<b>PIAP Output: 15020301X Diaspora engagement policy developed &amp; implemented</b>		
Social inquiries conducted, missing children traced, resettled, foster care processed, attend court and suspect parades, convene quarterly CWBC meetings and upadte the CWBCMIS	Social inquiries conducted, missing children traced, resettled, foster care processed, attend court and suspect parades, convene quarterly CWBC meetings and upadte the CWBCMIS	There was no varriation
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,912	2,184
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	3,000
263402 Transfer to Other Government Units	1,694	1,246
<b>Total for Budget Output</b>	<b>10,606</b>	<b>6,430</b>
Wage	0	0
Non-Wage	10,606	6,430
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>389,553</b>	<b>315,774</b>
Wage	97,570	68,521
Non-Wage	106,983	70,458
GoU Dev	185,000	176,795
Ext Finance	0	0

VOTE: 834    Hoima District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	226,726	0
Total for Budget Output	226,726	0
Wage	0	0
Non-Wage	0	0
GoU Dev	226,726	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
N.A		To be compiled in Q4

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Final District Annual Statistical Abstract With cross cutting issues for FY 2023/24 Compiled	Final District Annual Statistical Abstract With cross cutting issues for FY 2023/24 Compiled	nil
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1 Statistical Reports on Cross Cutting Issues Compiled	1 report on NSI compiled	nil
	1 report on LG statistical indicators compiled and submitted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,500	23,009
221009 Welfare and Entertainment	2,548	1,911
221011 Printing, Stationery, Photocopying and Binding	3,732	2,799

VOTE: 834 Hoima District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	15,000
225202 Environment Impact Assessment for Capital Works	5,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	12,000	11,996
227001 Travel inland	16,196	16,196
227004 Fuel, Lubricants and Oils	8,952	6,476
Total for Budget Output	98,928	80,387
Wage	0	0
Non-Wage	65,732	49,195
GoU Dev	33,196	31,192
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

3 DTPC sets of Minutes compiled9 DTPC sets of Minutes compilednil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,575	42,990
221002 Workshops, Meetings and Seminars	4,148	4,148
221009 Welfare and Entertainment	1,548	900
225204 Monitoring and Supervision of capital work	15,392	11,833
227001 Travel inland	50,596	41,312
228002 Maintenance-Transport Equipment	4,000	2,500
Total for Budget Output	137,259	103,682
Wage	61,575	42,990
Non-Wage	44,096	32,664
GoU Dev	31,588	28,029
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Total for Department	462,913	184,070
Wage	61,575	42,990
Non-Wage	109,828	81,859
GoU Dev	291,510	59,221
Ext Finance	0	0

VOTE: 834    Hoima District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	264	0
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	10,397	7,000
227004 Fuel, Lubricants and Oils	3,239	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	15,000	7,000
Wage	0	0
Non-Wage	15,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

18 Health Facilities will be audited quarterly	12 (six) Health Centres of Buraru, Kisabagwa, Kibaire, Toonya, kibiyo and Kyabasengya etc audited for Q1 and Q2 expenditures	under staffing due to retirement of 1 staff (internal Auditor)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,070	15,297
221011 Printing, Stationery, Photocopying and Binding	500	375
221017 Membership dues and Subscription fees.	500	370
227001 Travel inland	10,061	7,591
227004 Fuel, Lubricants and Oils	8,561	6,420

VOTE: 834    Hoima District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	500	199
Total for Budget Output	46,192	30,252
Wage	26,070	15,297
Non-Wage	20,122	14,955
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,192	37,252
Wage	26,070	15,297
Non-Wage	35,122	21,955
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
227001 Travel inland		2,118	1,339
Total for Budget Output		5,118	1,339
Wage		0	0
Non-Wage		5,118	1,339
GoU Dev		0	0
Ext Finance		0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	1,500
Total for Budget Output		2,000	1,500
Wage		0	0
Non-Wage		2,000	1,500
GoU Dev		0	0
Ext Finance		0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services



VOTE: 834    Hoima District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05010601X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage		
1		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
2		N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	400	300
Total for Budget Output	400	300
Wage	0	0
Non-Wage	400	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

1	3 Coordination meetings held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	600
Total for Budget Output	800	600
Wage	0	0
Non-Wage	800	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

VOTE: 834    Hoima District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Atleast 25 cooperatives strenghened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,802	19,775
227001 Travel inland	5,164	1,898
227004 Fuel, Lubricants and Oils	3,000	2,500
Total for Budget Output	37,966	24,173
Wage	29,802	19,775
Non-Wage	8,164	4,398
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

3 disseminated

9 Disseminated

N/A

VOTE: 834 Hoima District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	900
Total for Budget Output	1,200	900
Wage	0	0
Non-Wage	1,200	900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

quarterly Maintenance done for 3 quarters N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,550	1,163
221002 Workshops, Meetings and Seminars	1,200	900
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	2,000	1,500
227001 Travel inland	1,406	1,000
227004 Fuel, Lubricants and Oils	3,023	2,617
228002 Maintenance-Transport Equipment	2,398	1,092
Total for Budget Output	12,377	8,272
Wage	0	0
Non-Wage	12,377	8,272
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

40 sensitised

VOTE: 834    Hoima District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	900
227001 Travel inland	5,660	4,200
Total for Budget Output	6,860	5,100
Wage	0	0
Non-Wage	6,860	5,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

15 covered30 MSMEInadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,600	6,100
Total for Budget Output	6,600	6,100
Wage	0	0
Non-Wage	6,600	6,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,798	48,283
Wage	29,802	19,775
Non-Wage	43,519	28,509
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	14	

SubProgramme: 02 Government Structures and Systems

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	30	

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Actuarial report in place	Number	4	

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cumulative number of Votes where HCM is operational	Number	100%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	80%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	24	12

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	IFMS as a financial reform	IFMS as a financial reform

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	100	Meetings, mentoring and

VOTE: 834    Hoima District

Quarter 3

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	9	
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	55 Parishes	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041102X Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	55	
PIAP Output : 01041204X Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	55 Parishes	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103X Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of unproductive trees stumped	Number	60000	

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	95	85

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	100	100

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	60	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	24	

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output : 1203010514X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	90	

PIAP Output : 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Malaria prevalence rate (%)	Percentage	47	



VOTE: 834    Hoima District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	20	Two deputy head teachers, 2

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	4 classrooms constructed and

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	NA

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained Routine	Number	458.4	105KM

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	7 machines for road	

VOTE: 834 Hoima District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	458.4	105km of manual routine

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	83	74

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	1	Social inquiries conducted,

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	14	Social inquiries conducted,

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Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	8	8

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	1

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	1	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	3	Social inquiries conducted,

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Alternative care framework in place	Percentage	1	Social inquiries conducted,

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Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	6	Social inquiries conducted,
PIAP Output : 15020301X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	6	Social inquiries conducted,
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	50%	50%
PIAP Output : 1801051103X Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100%	
PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18011205X Effective DPI Programme Secretariat			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	95%	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18030501X Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of NDPIII Programme Secretariats allocated resources	Number	13	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4 Radio talk shows	

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236424 Buseruka Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Wide	Programme Conditional Grant - Development		76,098	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TONYA HC III	Tonya	Programme Conditional Grant - Non Wage Recurrent		7,344	0
TONYA HC III	Toonya	Programme Conditional Grant - Non Wage Recurrent		24,099	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Toonya HC III	Programme Conditional Grant - Development		22,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236424 Buseruka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kigaaga	Programme Conditional Grant - Development		4,052	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasenyei Lyato P.S.	Kasenyei Lyato P.S	Programme Conditional Grant - Non Wage Recurrent		20,936	0
Buseruka P.S.	Buseruka P.S	Programme Conditional Grant - Non Wage Recurrent		15,560	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Buseruka sub county	Buseruka	Other Transfers from Central Government Uganda Road Fund (URF)		12,980	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Lyato lower-Lyato	Programme Conditional Grant - Development		6,800	0
Machinery and Equipment - Water Systems	Bigando-Kakoda	Programme Conditional Grant - Development		6,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236427 Kyabigambire Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Kyabigambire	Transitional Conditional Grant - Development		17,314	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Selected Demo Site	Programme Conditional Grant - Development		27,616	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Wide	Programme Conditional Grant - Non Wage Recurrent		42,193	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Demo Sites	Programme Conditional Grant - Development		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPARANGASI HC III	Mparangasi	Programme Conditional Grant - Non Wage Recurrent		24,099	0
MPARANGASI HC III	Kyabigambire	Programme Conditional Grant - Non Wage Recurrent		23,029	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236427 Kyabigambire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	iguru 1 and katuugo ps	Programme Conditional Grant - Development		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	iguru 1 primary school	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works	iguru 1 and katuugo	Programme Conditional Grant - Development		5,045	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiryabutuzi	Kiryabutuzi P.S	Programme Conditional Grant - Non Wage Recurrent		8,474	0
Kasunga C.O.U P.S.	Kasunga P.S	Programme Conditional Grant - Non Wage Recurrent		9,385	0
Kisabagwa P.S.	Kisabagwa P.S	Programme Conditional Grant - Non Wage Recurrent		7,600	0
Kibugubya P/S	Kibugubya P.S	Programme Conditional Grant - Non Wage Recurrent		12,343	0
Kyabigambire P.S.	Kyabigambire P.S	Programme Conditional Grant - Non Wage Recurrent		14,705	0
Kasomoro P.S.	Kasomoro P.S	Programme Conditional Grant - Non Wage Recurrent		4,903	0
Bineneza P.S.	Bineneza P.S	Programme Conditional Grant - Non Wage Recurrent		13,686	0
NYAMIRIMA COUPS.	Nyamirima COU P.S	Programme Conditional Grant - Non Wage Recurrent		14,779	0
Katuugo P.S.	Katuugo P.S	Programme Conditional Grant - Non Wage Recurrent		13,217	0
Nyakabingo P.S.	Nyakabingo P.S	Programme Conditional Grant - Non Wage Recurrent		8,176	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236427 Kyabigambire Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Kyabigambire Sub county	Bulindi	Other Transfers from Central Government Uganda Road Fund (URF)		18,756	0
LCIII: 236431 Buhanika Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Buhanika	Transitional Conditional Grant - Development		14,712	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Selected Farmers	Programme Conditional Grant - Development		3,122	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEMA HC III	Butema Trading Centre	Programme Conditional Grant - Non Wage Recurrent		24,099	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236431 Buhanika Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEMA HC III	Butema	Programme Conditional Grant - Non Wage Recurrent		21,593	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Butema Fence	Programme Conditional Grant - Development		23,561	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butema BCS P.S.	Butema BCS	Programme Conditional Grant - Non Wage Recurrent		13,384	0
Butema COU	Butema COU P.S	Programme Conditional Grant - Non Wage Recurrent		6,874	0
Katereiga P.S.	Katereiga P.S	Programme Conditional Grant - Non Wage Recurrent		14,314	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of all Capital projects under the human capital programme	All projects	Programme Conditional Grant - Development		22,974	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236431 Buhanika Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kidukuuru seed school	Programme Conditional Grant - Development		411,026	0
Budget Output: 320026 Promotion of STEM/STEI					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kidukuuru Seed school	Programme Conditional Grant - Development		165,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kidukuuru Seed school	Programme Conditional Grant - Development		56,047	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Buhanika Sub county	Butema	Other Transfers from Central Government Uganda Road Fund (URF)		6,454	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Kasambya-Kasambya I	Programme Conditional Grant - Development		6,800	0
Machinery and Equipment - Water Systems	Kyamuzizi-Kyamuzizi	Programme Conditional Grant - Development		6,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236431 Buhanika Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Muhangaizima- Muhangaizima	Programme Conditional Grant - Development		5,400	0
LCIII: 236432 Kigorobya Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Wide	Programme Conditional Grant - Non Wage Recurrent		22,787	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPAPI HC III	Kapapi	Programme Conditional Grant - Non Wage Recurrent		17,640	0
KAPAPI HC III	Kapapi	Programme Conditional Grant - Non Wage Recurrent		24,099	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THOMAS MOORE SS HOIMA	St. thomas moore SS	Programme Conditional Grant - Non Wage Recurrent		61,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236432 Kigorobyia Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Kigorobyia Town Council	Kigorobyia	Other Transfers from Central Government Uganda Road Fund (URF)		91,699	0
LCIII: 236433 Kitoba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	District Discretionary Equalisation Development Grant		15,000	0
ICT - Network Installation, Repair, Maintenance and Support	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Birungu District Headquarters	District Discretionary Equalisation Development Grant		12,390	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236433 Kitoba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant		9,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Birungu District Headquarters	Transitional Conditional Grant - Development		10,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Birungu District Headquarters	Transitional Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Construction of capital Works - Construction of district Headquarters	Birungu District Headquarters	Transitional Conditional Grant - Development		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Birungu District Headquarters	Transitional Conditional Grant - Development		950,000	0
Non Residential Buildings, Office Building	kitoba	Transitional Conditional Grant - Development		31,192	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Allowances	Headquaters	District Discretionary Equalisation Development Grant		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236433 Kitoba Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	Headquaters	District Discretionary Equalisation Development Grant		50,503	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring	Selected farmers	Programme Conditional Grant - Development		13,123	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		62,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Head	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236433 Kitoba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Imprest	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		92,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Generators	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,598	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Head Quarters	External Financing Global Fund for HIV, TB & Malaria		21,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head Quarters	External Financing Global Fund for HIV, TB & Malaria		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head Quarters	External Financing Global Fund for HIV, TB & Malaria		21,617	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Head Quarters	External Financing Global Fund for HIV, TB & Malaria		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236433 Kitoba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Head Quarters	External Financing World Health Organisation (WHO)		44,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head Quarters	External Financing World Health Organisation (WHO)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Head Quarters	External Financing World Health Organisation (WHO)		32,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Head Quarters	External Financing World Health Organisation (WHO)		160,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District Head Quarters	External Financing World Health Organisation (WHO)		59,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISEKA HC II	Kiseke	Programme Conditional Grant - Non Wage Recurrent		12,049	0
DWOOLI HC III	Bwendelo	Programme Conditional Grant - Non Wage Recurrent		16,271	0
KYABASENGYA HC II	Kyabasengya	Programme Conditional Grant - Non Wage Recurrent		12,049	0
MBARARA HC II	Mbaraara	Programme Conditional Grant - Non Wage Recurrent		12,049	0
DWOOLI HC III	Bwendelo	Programme Conditional Grant - Non Wage Recurrent		24,099	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236433 Kitoba Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All projects	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	All projects	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Projects		Programme Conditional Grant - Development		3,107	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rentation:Kigorobyia, Dwoli,Butema,Mbarar	Programme Conditional Grant - Development		19,556	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mbarara Placenta PIIt	Programme Conditional Grant - Development		10,034	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	DHOs Office Kasingo	Programme Conditional Grant - Development		3,873	0
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head Quarters	External Financing Baylor International (Uganda)		1,080	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head Quarters	External Financing Baylor International (Uganda)		17,194	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236433 Kitoba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dwoli	Dwoli P.S	Programme Conditional Grant - Non Wage Recurrent		11,003	0
Iseisa	Iseisa P.s	Programme Conditional Grant - Non Wage Recurrent		11,747	0
Mbarara	Mbarara P.s	Programme Conditional Grant - Non Wage Recurrent		13,998	0
KITOBA	Kitoba Primary	Programme Conditional Grant - Non Wage Recurrent		12,287	0
BUKERENGE P.S	Bukerenge P.S	Programme Conditional Grant - Non Wage Recurrent		17,774	0
Kiseke	Kiseke P.S	Programme Conditional Grant - Non Wage Recurrent		11,915	0
Kyabasengya	Kyabasengya P.S	Programme Conditional Grant - Non Wage Recurrent		9,274	0
Buhamba	Buhamba COU P.S	Programme Conditional Grant - Non Wage Recurrent		9,590	0
Kiraira	Kiraira P.S	Programme Conditional Grant - Non Wage Recurrent		10,650	0
Kibanjwa	Kibanjwa P.S	Programme Conditional Grant - Non Wage Recurrent		16,230	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Kitoba Sub county	Budaka	Other Transfers from Central Government Uganda Road Fund (URF)		15,339	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236433 Kitoba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Hoima DLG	Programme Conditional Grant - Development		3,772	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Hoima DLG	Programme Conditional Grant - Development		5,386	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Hoima DLG	Programme Conditional Grant - Development		10,681	0
Item: 227001 Travel inland					
Travel Inland - Health Trips	Hoima DLG	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Kyabasengya- Kyabasengya	Programme Conditional Grant - Development		6,800	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Kyasias-Mbarara East	Programme Conditional Grant - Development		5,400	0
Other Structures - Water Reticulation Systems	Mbarara/waaki- Mbarara East	Programme Conditional Grant - Development		5,400	0
Other Structures - Water Reticulation Systems	Nyakitoka-Kikonoka	Programme Conditional Grant - Development		5,400	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Hoima DLG	Programme Conditional Grant - Development		15,358	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236433 Kitoba Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kitoba	Other Transfers from Central Government Parish Community Associations (PCAs)		12,950	0
Item: 263402 Transfer to Other Government Units					
Transfer od PCA funds	Kitoba	Other Transfers from Central Government Parish Community Associations (PCAs)		172,050	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to public libraries		Programme Conditional Grant - Non Wage Recurrent		1,694	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kiseke HC II Staff House	District Discretionary Equalisation Development Grant		226,726	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236433 Kitoba Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	various sub counties	District Discretionary Equalisation Development Grant		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	various sub counties	District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	various sub counties	District Discretionary Equalisation Development Grant		16,196	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital	various sub counties	District Discretionary Equalisation Development Grant		15,392	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	various sub counties	District Discretionary Equalisation Development Grant		32,392	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Screens	District H/Q	Programme Conditional Grant - Development		6,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236434 Kigorobyia Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Supply and installation of Micro-scale Irrigation equipment	Selected farmers	Locally Raised Revenues		974,696	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kibiro H.C II	Programme Conditional Grant - Development		18,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Bukona, iguru 1,	Programme Conditional Grant - Development		1,500	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Kapaapi, Iguru1	Programme Conditional Grant - Development		1,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kibengeya primary school	Programme Conditional Grant - Development		5,945	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Iguru 1 primary school	Programme Conditional Grant - Development		120,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236434 Kigorobyia Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Bukona primary school	Programme Conditional Grant - Development		32,352	0
Non Residential Buildings - Contractor	Iguru 1 Primary school	Programme Conditional Grant - Development		32,352	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Iguru 1 primary school	Programme Conditional Grant - Development		10,800	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Fuel	All projects	Programme Conditional Grant - Development		16,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOROBYA SEED SCHOOL	Kigorobyia Seed SS	Programme Conditional Grant - Non Wage Recurrent		93,880	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Kigorobyia Sub county	Kyabisagazi	Other Transfers from Central Government Uganda Road Fund (URF)		28,899	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236434 Kigorobya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Runga	Programme Conditional Grant - Development		22,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Kibanda piped water system	Kibanda	Programme Conditional Grant - Development		283,246	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Hanga-Entebe	Programme Conditional Grant - Development		5,400	0
Other Structures - Water Reticulation Systems	Kyabisagazi-Kyabisagazi I	Programme Conditional Grant - Development		5,400	0
LCIII: 273342 Bulindi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Kibaire Mosque-Kibaire	Programme Conditional Grant - Development		6,800	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ndaragi-Nyakimese	Programme Conditional Grant - Development		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273343 Bombo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Aliwala-Aliwala	Programme Conditional Grant - Development		26,000	0
Other Structures - Construction Works	Lwala-Siriza	Programme Conditional Grant - Development		26,000	0
LCIII: 273344 Buraru					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Buraru	Locally Raised Revenues		20,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Buraru COU P/S-Buraru	Programme Conditional Grant - Development		6,800	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bigando-Bigando	Programme Conditional Grant - Development		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273345 Kabaale					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Kigaaga P/S-Kigaaga	Programme Conditional Grant - Development		6,800	0
Machinery and Equipment - Water Systems	Kitegwa B- Kitegwa B	Programme Conditional Grant - Development		6,800	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kaiso P/S-Kaiso	Programme Conditional Grant - Development		30,000	0
LCIII: 273346 Kapaapi					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Buraza-Buraza	Programme Conditional Grant - Development		6,800	0
Machinery and Equipment - Water Systems	Kiryawanga-Kiryawanga	Programme Conditional Grant - Development		6,800	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibengeya P/S-Kibengeya	Programme Conditional Grant - Development		26,000	0
Other Structures - Construction Works	Siiba-Siiba	Programme Conditional Grant - Development		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273347 Kiganja					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kibanda-Kibanda	Programme Conditional Grant - Development		3,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kibanda-Kibanda	Programme Conditional Grant - Development		2,763	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Kibanda piped water system	Kibanda-Kibanda	Programme Conditional Grant - Development		8,945	0
LCIII: 273348 Kijongo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Kigomba P/S- Kigomba	Programme Conditional Grant - Development		6,800	0
LCIII: 273349 Kisukuma					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Kyamabara- Kyamabara	Programme Conditional Grant - Development		6,800	0
Machinery and Equipment - Water Systems	Kabatindule- Kabatindule	Programme Conditional Grant - Development		6,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273349 Kisukuma					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Haibale P/S-Haibale I	Programme Conditional Grant - Development		26,000	0
LCIII: S1784 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOMORO HC II	Kasomoro LC I	Programme Conditional Grant - Non Wage Recurrent		12,049	0
St Jude Tadeo Kitana Health ce	Kigoroby TC	Programme Conditional Grant - Non Wage Recurrent		16,214	0
BUSERUKA HC III	Buseruka Trading Centre	Programme Conditional Grant - Non Wage Recurrent		24,099	0
BURARU HC III	Buraru	Programme Conditional Grant - Non Wage Recurrent		24,099	0
KIBAIRE HC II	Bulindi TC	Programme Conditional Grant - Non Wage Recurrent		12,049	0
KISABAGWA HC II	Kisabagwa	Programme Conditional Grant - Non Wage Recurrent		12,049	0
KIBIRO HC II	Kibiro	Programme Conditional Grant - Non Wage Recurrent		12,049	0
KABAALE HC III	Kabale H.C	Programme Conditional Grant - Non Wage Recurrent		24,099	0
BURARU HC III	Buraru	Programme Conditional Grant - Non Wage Recurrent		16,377	0
BUSERUKA HC III	Buseruka	Programme Conditional Grant - Non Wage Recurrent		19,696	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1784 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOROBYA HC IV	Kigoroby	Programme Conditional Grant - Non Wage Recurrent		49,862	0
KABAALE HC III	Kabale	Programme Conditional Grant - Non Wage Recurrent		11,542	0
KIGOROBYA HC IV	Kigoroby	Programme Conditional Grant - Non Wage Recurrent		120,495	0
Bombo Health Centre	Bombo	Programme Conditional Grant - Non Wage Recurrent		16,214	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyahaira P.S.	Nyahaira p.s	Programme Conditional Grant - Non Wage Recurrent		18,071	0
Bulindi COU P.S.	Bulindi COU	Programme Conditional Grant - Non Wage Recurrent		13,570	0
Kibingo B.C.S.	Kibingo BCS	Programme Conditional Grant - Non Wage Recurrent		12,994	0
Buraru COU P.S	Buraru Cou P.S	Programme Conditional Grant - Non Wage Recurrent		7,302	0
Kapaapi	kapaapi P.S	Programme Conditional Grant - Non Wage Recurrent		33,110	0
Kitana	Kitana P.s	Programme Conditional Grant - Non Wage Recurrent		2,221	0
Kyabanati	Kyabanati P.s	Programme Conditional Grant - Non Wage Recurrent		13,403	0
Kyohaire P.S.	kyohairwe P.S	Programme Conditional Grant - Non Wage Recurrent		8,511	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1784 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigomba Public P.S	Kigomba Public P.s	Programme Conditional Grant - Non Wage Recurrent		16,025	0
Haibaale	Haibale P.S	Programme Conditional Grant - Non Wage Recurrent		21,922	0
Kigaaga P.S.school	Kigaaga P.S	Programme Conditional Grant - Non Wage Recurrent		16,955	0
Iguru I	Iguru 1 P.s	Programme Conditional Grant - Non Wage Recurrent		19,057	0
KITOONYA	Kitoonya P.S	Programme Conditional Grant - Non Wage Recurrent		1,982	0
Toonya P.S.	Toonya P.S	Programme Conditional Grant - Non Wage Recurrent		11,282	0
KAISO P.S	Kaiso P.S	Programme Conditional Grant - Non Wage Recurrent		24,191	0
Kabaale Public School	Kabaale Public P.s	Programme Conditional Grant - Non Wage Recurrent		26,534	0
Bukona P.S	Bukona P.S	Programme Conditional Grant - Non Wage Recurrent		13,719	0
Kyabisagazi P.S.	Kyabisagazi P.S	Programme Conditional Grant - Non Wage Recurrent		11,338	0
Bulindi B.C.S	Bulindi BCS P.S	Programme Conditional Grant - Non Wage Recurrent		11,766	0
Buhirigi P.S.	Buhirigi P.S	Programme Conditional Grant - Non Wage Recurrent		15,300	0
Kaburamuro	Kaburamuro P.S	Programme Conditional Grant - Non Wage Recurrent		8,864	0
KIGOROBYA MUSLIM P.S.	Kigorobyas Muslim	Programme Conditional Grant - Non Wage Recurrent		16,397	0
Kigorbya C.O.u	Kigorobyas COU	Programme Conditional Grant - Non Wage Recurrent		16,174	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1784 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndaragi Hill P.S	Ndaragi Hill P.S	Programme Conditional Grant - Non Wage Recurrent		13,403	0
Kakindo C.O.U P.S.	Kakindo COU P.S	Programme Conditional Grant - Non Wage Recurrent		9,050	0
Kibingo Muslim P.S.	Kibingo Muslim P.S	Programme Conditional Grant - Non Wage Recurrent		7,786	0
Kibaire P.S.	Kibaire P.S	Programme Conditional Grant - Non Wage Recurrent		7,934	0
Kyeramya	Kyeramya P.S	Programme Conditional Grant - Non Wage Recurrent		12,919	0
Buyanja P.S.	Buyanja P.S	Programme Conditional Grant - Non Wage Recurrent		9,236	0
Mbegu P.S	Mbegu P.S	Programme Conditional Grant - Non Wage Recurrent		15,988	0
Busanga P.S.	Busanga P.S	Programme Conditional Grant - Non Wage Recurrent		6,614	0
Kibiro	Kibiro P.S	Programme Conditional Grant - Non Wage Recurrent		9,553	0
KITEMBA C.O.U P.S(71108)	Kitemba COU P.S	Programme Conditional Grant - Non Wage Recurrent		15,746	0
Kijonjomi	Kijonjomi P.S	Programme Conditional Grant - Non Wage Recurrent		16,342	0
Kitana	Kitana P.S	Programme Conditional Grant - Non Wage Recurrent		16,869	0
Nyamasoga P.S.	Nyamasoga P.S	Programme Conditional Grant - Non Wage Recurrent		8,883	0
Kisiita P.S.	Kisiita P.S	Programme Conditional Grant - Non Wage Recurrent		8,065	0
Kibengeya P.S.	Kibengeya P.S	Programme Conditional Grant - Non Wage Recurrent		20,489	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1784 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kifumura P.S.	Kifumura P.S	Programme Conditional Grant - Non Wage Recurrent		14,649	0
Kyapaloni P.S.	Kyapaloni P.S	Programme Conditional Grant - Non Wage Recurrent		17,365	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKINDO SS	Kakindo SS	Programme Conditional Grant - Non Wage Recurrent		17,760	0
Sir Tito Winyi Secondary School	Sir tito Winyi SS	Programme Conditional Grant - Non Wage Recurrent		97,720	0
ST CYPRIANS S.S BUTEMA	St. Cyprian SS	Programme Conditional Grant - Non Wage Recurrent		88,000	0
BUSERUKA S.S	Buseruka SS	Programme Conditional Grant - Non Wage Recurrent		46,340	0