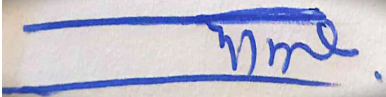

VOTE: 834 Hoima District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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.

A handwritten signature in blue ink, appearing to be 'Jme', is written over a horizontal line.

(Accounting Officer)

Signed on Date: 31-03-2025

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

VOTE: 834 Hoima District

Quarter 2

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	511,480	39%
Discretionary Government Transfers	3,592,261	3,592,261	1,892,103	53%
Conditional Government Transfers	25,517,532	26,524,507	13,859,192	54%
Other Government Transfers	644,569	674,568	363,529	56%
External Financing	601,289	601,289	96,405	16%
Total Revenues shares	31,681,629	32,818,605	16,722,708	53%

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	809,724	32%
Tourism Development	14,795	14,795	2,159	15%
Natural Resources, Environment, Climate Change, Land And Water Management	1,298,699	1,300,722	251,868	19%
Private Sector Development	65,003	65,003	32,482	50%
Integrated Transport Infrastructure And Services	1,470,704	1,470,704	642,313	44%
Sustainable Urbanisation And Housing	4,000	4,000	2,000	50%
Digital Transformation	32,636	32,636	10,318	32%
Human Capital Development	17,924,246	18,679,460	6,591,998	37%
Public Sector Transformation	4,722,829	4,722,829	1,486,056	31%
Community Mobilization And Mindset Change	200,606	200,606	23,472	12%
Governance And Security	2,393,596	2,808,913	929,426	39%
Development Plan Implementation	1,045,282	704,964	281,452	27%
Grand Total	31,681,629	32,818,605	11,063,267	35%
Wage	16,415,698	16,791,364	6,908,774	42%
Non-Wage Recurrent	10,224,044	10,254,044	3,684,351	36%
Domestic Devt	4,440,598	5,171,908	450,743	10%
External Financing	601,289	601,289	19,399	3%

VOTE: 834 Hoima DistrictQuarter 2

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 Q2, the District had received cumulatively shs 16.723 bn which is 53% of the approved budget for FY 2024/25. This performance was contributed to by; LR 511.48million (39%), Discretionary Government Transfers (1,892,103) 53%, Conditional Government Transfers (13,859,192)54%, OGT (363,529) 56% 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 Q2, the District had spent cumulative sum of Ushs 11,063,267 which is 35% of budget spent and the funds were spent by department as follows Administration (2,117,059) 33% of the department approved budget, Finance(142,101) 19% Statutory bodies(309,521) 41%, Production and Marketing (809,724) 32%, Health(2,495,797)39%, Education (4,026,870) 36% , Roads and Engineering (642,313) 44%, Water(78,071)9%, Natural Resources (175,017)40%, Community Based Services (92,803) 24% Planning (111,528) 24%, Internal Audit(27,823) 45% and Trade, Industry and Local Development (34,642)43%. The funds were spent in the following categories; Wage Ushs 6,908,774,000 which is 42% spent on payment of salary for staff; Non-Wage Recurrent Ushs 3,684,351,000 spent day today operations, Domestic Devt Ushs 450,743,000 and External Financing Ushs 19,399,000

VOTE: 834 Hoima District

Quarter 2

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	511,480	39%
Animal and Crop Husbandry related Levies	68,121	68,121	8,216	12%
Business licenses	69,898	69,898	41,618	60%
Educational/Instruction related levies	3,774	3,774	1,738	46%
Inspection Fees	3,850	3,850	1,500	39%
Land Fees	94,672	94,672	14,082	15%
Liquor licenses	9,927	9,927	3,650	37%
Local Hotel Tax	550	550	0	0%
Local Services Tax-Payable By Individuals	93,311	93,311	44,218	47%
Market /Gate Charges	321,731	321,731	103,036	32%
Miscellaneous receipts/income	550	550	246	45%
Other Licence fees	56,530	56,530	107,688	190%
Other licenses	80,786	80,786	58,073	72%
Other permits	1,320	1,320	2,634	200%
Other Royalties	16,610	16,610	1,716	10%
Property related Duties/Fees	19,924	19,924	12,134	61%
Registration fees for Documents and Businesses	6,984	6,984	1,137	16%
Rent & rates – produced assets-From Private Entities	382,269	382,269	32,096	8%
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	0	0%
Work Permits	9,911	9,911	68,798	694%
Discretionary Government Transfers	3,592,261	3,592,261	1,892,103	53%
District Discretionary Equalisation Development Grant	562,719	562,719	375,146	67%
District Unconditional Grant Non-Wage	882,988	882,988	441,494	50%
District Unconditional Grant Wage	2,082,477	2,082,477	1,041,238	50%
Urban Discretionary Equalisation Development Grant	13,114	13,114	8,743	67%
Urban Unconditional Non-Wage	50,963	50,963	25,482	50%
Conditional Government Transfers	25,517,532	26,524,507	13,859,192	54%
Programme Conditional Grant - Non Wage Recurrent	7,824,545	7,824,545	3,661,814	47%

VOTE: 834 Hoima District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,344,950	2,976,260	2,166,391	92%
Programme Conditional Grant - Wage Recurrent	14,333,221	14,708,887	7,354,444	51%
Transitional Conditional Grant - Development	1,014,815	1,014,815	676,543	67%
Other Government Transfers	644,569	674,568	363,529	56%
Agro Forestry Activities	38,000	38,000	0	0%
Development Response to Displacement Impacts Project (DRDIP)	0	0	0	
GROW Project	20,000	20,000	0	0%
National Oil Seeds Project	90,000	90,000	10,000	11%
Parish Community Associations (PCAs)	185,000	215,000	180,104	97%
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	16,722,708	53%

VOTE: 834 Hoima District

Quarter 2

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 due to revoted unspent balances for farmers co-funding for UGIFT micro scale project. During Q2, the District realized cumulative sum of Ushs ('000') 511,480 representing 39 % of the planned budget for Locally Raised revenue. This registered a revenue collection shortage of 11% of the bi-annual target and the dismissal performance was as a result of 0% contribution by; Local Hotel Tax, Sale of non-produced Government Properties/assets, Sale of (Produced) Government Properties/ Assets, and very performance of Sale of (Produced) Government Properties/Assets at 3%, Animal and Crop Husbandry related Levies at 12%, Registration fees for Documents and Businesses at 16% Rent & rates – produced assets-From Private Entities at 8%, Other Royalties at 10%, Land Fees at 15% Market /Gate Charges at 32% and Sale of bid documents-From Private Entities 26%. Despite of this dismal performance, some local revenue sources performed relatively well, and these include; Business license at shs 41,618 (60%); Work Permits at shs 68,798 (694%); Local Services Tax-Payable By Individuals shs 44,218 (47%); , Other Licence fees shs 107,688 (190%), Property related Duties/Fees shs 12,134 (61%), Other permits 2,634 at 200%, Other licenses 58,073 at 72%, Educational/Instruction related levies 1,738 at 46%, Work Permits shs67,24 (678%) . Of the receipts realized from the locally raised revenues, the tax revenues contributed 18% 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 Q2, the district had realized a cumulative receipts of ush 15,751,294,683 translating into 54% the approved budget. The details of the receipts were as below; Discretionary Government Transfers 1,892,102,806 which was 53% of the funding approved budget and Conditional Government Transfers 13,859,191,877 translating into 54% approved budget realization. Out of which 52.1% of the CGT received was wage, 26.2% was Non wage recurrent funds and 21.7% 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. By Q2 the District had received of Ushs 363,529,000 representing 56% of the planned budget for OGT. The Receipts was contributed to by; Parish Community Associations (PCAs) 180,104,000 97, Support to PLE (UNEB) Ushs 20,760,000 National Oil Seeds Project shs 10,000,000 (11%), Uganda Road Fund (URF) Shs 142,873,000(51%); 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 Q2, 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 2

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	2,117,059	33%	1,097,537
Sub-Total	6,418,742	0	2,117,059	33%	1,097,537
Department: Finance					
10 Financial Management and Accountability (LG)	747,903	0	142,101	19%	74,686
Sub-Total	747,903	0	142,101	19%	74,686
Department: Statutory bodies					
10 Legislation and Oversight	750,319	0	309,521	41%	180,628
Sub-Total	750,319	0	309,521	41%	180,628
Department: Production and Marketing					
10 Agricultural Extension	1,304,712	0	558,519	43%	262,192
20 Agricultural Production	1,083,490	0	190,752	18%	131,565
30 Agricultural Value Chain Services	121,031	0	60,453	50%	32,915
Sub-Total	2,509,233	0	809,724	32%	426,672
Department: Health					
10 Primary HealthCare	1,223,031	0	333,877	27%	174,007
30 Health Management and Supervision	5,185,570	0	2,161,919	42%	1,016,440
Sub-Total	6,408,600	0	2,495,797	39%	1,190,447
Department: Education					
10 Pre-Primary and Primary Education	6,479,775	0	2,530,661	39%	1,125,004
20 Secondary Education	3,891,755	0	1,377,604	35%	627,201
40 Education&Sports Management and Inspection	725,443	0	117,604	16%	48,968
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	11,099,973	0	4,026,870	36%	1,801,173
Department: Roads and Engineering					
10 Community Access Roads	1,470,704	0	642,313	44%	409,360
Sub-Total	1,470,704	0	642,313	44%	409,360
Department: Water					
10 Rural Water Supply and Sanitation	849,758	0	78,071	9%	53,197
Sub-Total	849,758	0	78,071	9%	53,197

VOTE: 834 Hoima District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	432,941	0	175,017	40%	89,277
Sub-Total	432,941	0	175,017	40%	89,277
Department: Community Based Services					
10 Community Mobilisation	348,030	0	84,898	24%	48,882
20 Empowerment and Mindset Change	41,524	0	7,906	19%	6,619
Sub-Total	389,553	0	92,803	24%	55,500
Department: Planning					
10 Planning and Statistics	462,913	0	111,528	24%	71,558
Sub-Total	462,913	0	111,528	24%	71,558
Department: Internal Audit					
10 Compliance	61,192	0	27,823	45%	17,251
Sub-Total	61,192	0	27,823	45%	17,251
Department: Trade, Industry and Local Development					
10 Commercial Services	79,798	0	34,642	43%	21,316
Sub-Total	79,798	0	34,642	43%	21,316
Grand Total	31,681,629	0	11,063,267	35%	5,488,600

VOTE: 834 Hoima District

Quarter 2

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	2,589,677	50%	1,244,863
District Unconditional Grant Non-Wage	85,567	85,567	42,509	50%	21,529
District Unconditional Grant Wage	808,580	808,580	404,290	50%	202,145
Locally Raised Revenues	205,488	205,488	45,078	22%	30,071
Multi-Sectoral Transfers to LLGs_NonWage	304,243	719,560	152,122	50%	76,061
Programme Conditional Grant - Non Wage Recurrent	3,775,792	3,775,792	1,945,679	52%	915,057
Development Revenues	1,239,071	1,239,071	826,048	67%	413,024
District Discretionary Equalisation Development Grant	32,390	32,390	21,593	67%	10,797
Multi-Sectoral Transfers to LLGs_Gou	206,681	206,681	137,788	67%	68,894
Transitional Conditional Grant - Development	1,000,000	1,000,000	666,667	67%	333,333
Total Revenues Shares	6,418,742	6,834,059	3,415,725	53%	1,657,887

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	808,580	808,580	326,482	40%	157,085
Non Wage	4,371,090	4,786,407	1,631,149	37%	858,848
Development Expenditure					
Domestic Development	1,239,071	1,239,071	159,428	13%	81,604
External Financing	0	0	0	0%	0
Total Expenditure	6,418,742	6,834,059	2,117,059	33%	1,097,537

C: Unspent Balances

Recurrent Balances			632,046	
Wage			77,808	
Non Wage			554,238	
Development Balances			666,620	
Domestic Development			666,620	
External Financing			0	
Total Unspent			1,298,666	

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima DistrictQuarter 2

SECTION B : Summary by Department

Administration Department projected to realize Ushs 6.418bn in the FY 2024/25

By the end of Second Quarter the Department had received a cumulative sum of Ushs 3.415Bn. Out of this Ushs 42.509m was District Unconditional Grant Non-Wage, Ushs 404.290m was District Unconditional Grant Wage, Ushs 45.078m was Locally Raised Revenues, Ushs 1.945Bn was for Programme Conditional Grant - Non Wage, Ushs 152.122m was for Multi-Sectoral Transfers to LLGs_NonWage, Ushs 21.593m was for District Discretionary Equalisation Development Grant, Ushs 137.788m was for Multi-Sectoral Transfers to LLGs NonWage & Ushs 666.667m was for Transitional Conditional Grant Development. 31st Dec 2024, the department had incurred cumulatively shs 2.117billion leaving a balance of 1.297Bn. where Ushs 326.482m was spent on salaries 1.631bn spent on recurrent activities and 159.428m spent on development programmes

Reasons for unspent balances on the bank account

The Unspent balance was 1.297Bn. Out of this, 77.635m is wage which was recommended to be reallocated to fill a shortfall in secondary school wage 553.506m is Non wage gratuity and pension for staff who will be retiring in subsequent months year, 666.620m 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 their 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, 50% of works and services processed.

VOTE: 834 Hoima District

Quarter 2

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					
<i>Recurrent Revenues</i>	727,903	312,586	339,870	47%	214,285
District Unconditional Grant Non-Wage	77,818	77,818	38,909	50%	19,455
District Unconditional Grant Wage	154,037	154,037	77,018	50%	38,509
Locally Raised Revenues	80,731	80,731	40,331	50%	20,131
Multi-Sectoral Transfers to LLGs_NonWage	415,317	0	183,611	44%	136,190
<i>Development Revenues</i>	20,000	95,000	0	0%	0
Locally Raised Revenues	20,000	95,000	0	0%	0
Total Revenues Shares	747,903	407,586	339,870	45%	214,285
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	154,037	154,037	68,194	44%	32,619
Non Wage	573,866	158,549	73,907	13%	42,067
<i>Development Expenditure</i>					
Domestic Development	20,000	95,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	747,903	407,586	142,101	19%	74,686
C: Unspent Balances					
<i>Recurrent Balances</i>			197,769		
Wage			8,825		
Non Wage			188,944		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			197,769		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima DistrictQuarter 2

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 two, the Department had received a cumulative sum of Ushs 339.87millions representing 45% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage (Ushs 38.909 million) which was 50% of the Approved Budget Released; District Unconditional Grant Wage Ushs (77.018 millions) which was 50% of the Approved Budget Released; Locally Raised Revenues shs 40.331millions and multi-sectoral transfers to LLGs of Ushs 183.611 millions. By end of the Q2 the department had incurred a cumulative expenditure of Ushs 142.101millions which was 19% of Budget Spent leaving a balance of 197.769 million on Account. The expenditure details were as below; 68.194 million was spent of payment of salaries for the staffs under Finance the department and the 73.907million was spent on non-wage recurrent activities.

Reasons for unspent balances on the bank account

There was Unspent balance of Ushs 197.769 million were Ushs 8.825 Salary deductions for the month of November and October which had not yet been remitted and Ushs 188.944 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 511.48million representing 39% by implementing IRAS, 2 Revenue enhancement meetings . supported lower Local Governments in financial management and control, Financial Flows from October to December managed, 3 monthly Bank reconciliations done

VOTE: 834 Hoima District

Quarter 2

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					
<i>Recurrent Revenues</i>	705,067	705,067	357,464	51%	220,232
District Unconditional Grant Non-Wage	329,665	329,666	164,833	50%	82,416
District Unconditional Grant Wage	219,263	219,263	109,632	50%	54,816
Locally Raised Revenues	156,138	156,138	83,000	53%	83,000
<i>Development Revenues</i>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	750,319	750,319	387,632	52%	235,316
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	219,263	219,263	85,401	39%	42,075
Non Wage	485,804	485,804	205,601	42%	130,816
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	18,519	41%	7,738
External Financing	0	0	0	0%	0
Total Expenditure	750,319	750,319	309,521	41%	180,628
C: Unspent Balances					
<i>Recurrent Balances</i>			66,463		
Wage			24,231		
Non Wage			42,232		
<i>Development Balances</i>			11,649		
Domestic Development			11,649		
External Financing			0		
Total Unspent			78,111		

Summary of Department Revenues and Expenditure by Source

The Department planned to receive and spend UGX 750,319,000 for the FY 2024/25. In the 2nd Quarter the Department received UGX 387,632,000 translating into 52% of the budget realized. Of this UGX 109,632,000 was for the unconditional Grant wage UGX 164,833, 000 was District unconditional Grant non wage and UGX30,168,000 was for DDEG-EU and UGX 83,000,000 was for local revenue. At the end of Quarter 2 the Department had spent a cummulative amount of UGX 309,521,000 translating into 41% of the approved budget spent leaving a balance of UGX 78,111,000 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

VOTE: 834 Hoima DistrictQuarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX 78,111,000 included UGX 24,231,000 for wage meant for political gratuity to be paid in fourth quarter, UGX 42,232,000 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 2023, and UGX 11,649,000 was DDEG-EU meant for recruitment expenses however the DSC had expired

Highlights of physical performance by end of the quarter

The Department achieved the following during the quarter under review: 2 council meetings and 6 standing committee meetings were organized and held, 1 internal audit report for Hoima District LG for 1st Quarter 2024/25 reviewed by the LGPAC, 156 land applications considered by the District land Board, 2 Board meetings held, 45 contracts awarded by the contract committee and 3 contracts committee meetings held. 6 appointments were made by the District service commission and 1 staff confirmed in service

VOTE: 834 Hoima District

Quarter 2

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	754,718	48%	377,359
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	80,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	338,236	338,236	169,118	50%	84,559
Programme Conditional Grant - Wage Recurrent	1,171,200	1,171,200	585,600	50%	292,800
Development Revenues	949,798	1,224,537	754,719	79%	438,119
Locally Raised Revenues	300,000	325,000	100,000	33%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	649,798	899,537	654,719	101%	438,119
Total Revenues Shares	2,509,233	2,813,973	1,509,437	60%	815,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,171,200	1,171,200	492,800	42%	229,508
Non Wage	388,236	418,236	155,528	40%	81,865
Development Expenditure					
Domestic Development	949,798	1,224,537	161,395	17%	115,299
External Financing	0	0	0	0%	0
Total Expenditure	2,509,233	2,813,973	809,724	32%	426,672
C: Unspent Balances					
Recurrent Balances			106,389		
Wage			92,800		
Non Wage			13,590		
Development Balances			593,324		
Domestic Development			593,324		
External Financing			0		
Total Unspent			699,713		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima DistrictQuarter 2

SECTION B : Summary by Department

The approved annual budget for production department for FY2024/2025 is UGX 2,543,436,000. Wage conditional grant UGX. 1,171,200,000, Recurrent-UGX. 338,236,000 and Development Grant -UGX. 1,034,000,000 (UGIFT - 649m, Cofunding (LR)-300m and 84m Devt grant). During Q2, the department received cumulative sum of UGX 1.509bn where UGX 585.6m was wage, Ugx 169.118m was non-wage and 754.719m was development for UGIF Microscale Irrigation Program. By the end of the Q2 department had cumulatively spent UGX 809.724m all where, UGX492.8m had been spent on staff salaries, UGX 155.528m spent on Non wage extension services and UGX 161.395M spent on UGIFT microscale Irrigation Program, leaving unspent balances of 699.713m.

Reasons for unspent balances on the bank account

The unspent balances of UGX 699.713M included Wage UGX92.8m meant for PAYE and other deductions for the month of October and November which had not yet been remitted, Non-Wage of UGX 13.59m reserved for activities in the subsequent quarter and Development of UGX 593.324m for UGIFT micro scale irrigation whose procurement was still in the process

Highlights of physical performance by end of the quarter

During the quarter, capital investments focused on UGIFT. Under UGIFT, One (1) awareness raising event at district level, Seven (7) subcounty level awareness raising events and eight (8) farmer awareness events conducted. 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 2

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	2,852,590	50%	1,426,295
District Unconditional Grant Wage	85,957	85,957	42,978	50%	21,489
Programme Conditional Grant - Non Wage Recurrent	677,613	677,613	338,807	50%	169,403
Programme Conditional Grant - Wage Recurrent	4,941,611	4,941,611	2,470,805	50%	1,235,403
Development Revenues	703,419	703,419	164,492	23%	125,878
External Financing	601,289	601,289	96,405	16%	91,835
Programme Conditional Grant - Development	102,131	102,131	68,087	67%	34,044
Total Revenues Shares	6,408,600	6,408,600	3,017,082	47%	1,552,174
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,027,568	5,027,568	2,139,504	43%	1,003,421
Non Wage	677,613	677,613	336,393	50%	167,127
Development Expenditure					
Domestic Development	102,131	102,131	500	0%	500
External Financing	601,289	601,289	19398.9	3%	19,399
Total Expenditure	6,408,600	6,408,600	2,495,797	39%	1,190,447
C: Unspent Balances					
Recurrent Balances			376,693		
Wage			374,279		
Non Wage			2,413		
Development Balances			144,593		
Domestic Development			67,587		
External Financing			77,006		
Total Unspent			521,286		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 2

SECTION B : Summary by Department

Health department planned to receive 6,408,600,000/= for the FY 2024/2025. During the 2nd quarter the department received 3,017,082,000/=, which makes 47% of the total approved budget. Of the funds received, Ushs 2,470,805,000 was Programme Conditional Grant - Wage Recurrent, Ushs 338,807,000 was Programme Conditional Grant - Non Wage Recurrent, Ushs 42,978,000 was District Unconditional Grant Wage, Ushs 68,087,000 was Development grant and Shs 96,405,000 was External Financing: The Total amount spent during the 2nd quarter was 2,495,797,000 which is 39% of the budget spent leaving a balance of Ushs521,286,000. The expenditures were as follows; Wage was Ushs 2,139,504,000 spend on payment of Salaries for Health Workers and Staffs under DHO's Office for 6 months that is July-December, Non-wage was Ushs 336,393,000 spent on transfers to HCs and Monitoring and Supervision 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 521.286million o/w, Shs 374.279 millions was wage deductions(PAYE) for the months of October and December which had not yet remitted to URA, UGX 2.413M was Non-wage reserved for activities in the subsequent quarters, Ushs 67.58millions was development awaiting procurement processes to get completed and Ushs 77.006m was external financing not spent due E-cash process delays

Highlights of physical performance by end of the quarter

The Award of Contracts has been completed and the contractor have reported to the sites at Mbaraara H.C II for the placenta pit, Tonya H.C III and Kibiro H.C II Staff quarters for the lined stance latrines
Sourcing of the Contractor to erect the shelves in the DHOs and completion of the vandalized chain link at Butema H.C II has been completed and works are to start next Month (February) in the 3rd quarter
2,445 Children were immunized for DPT III in Government and PNFP health facilities, making 88.3% of the quarters target (2,767 Children), 20.902 Children, were supplemented with Vit. A,
2,820 Children were immunized against DPT I making a coverage of 101%, 3,839 Girl aged 10 years were immunized against HPV, (92%). 2,058 Mothers attended ANC 4 / targeted 3,218, 64%, 1,540 Deliveries were conducted in the Government health facilities out of the targeted 3,121, making a 49.3%,1,834 Mothers received IPTp III.
100% of the sub counties and TCs have got intersectoral health promotion

VOTE: 834 Hoima District

Quarter 2

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	4,999,766	49%	2,303,263
District Unconditional Grant Non-Wage	550	550	550	100%	0
District Unconditional Grant Wage	81,471	81,471	40,735	50%	20,368
Locally Raised Revenues	35,000	35,000	23,200	66%	19,200
Other Transfers from Central Government	21,500	21,500	20,760	97%	20,760
Programme Conditional Grant - Non Wage Recurrent	1,849,448	1,849,448	616,483	33%	0
Programme Conditional Grant - Wage Recurrent	8,220,411	8,596,076	4,298,038	52%	2,242,935
Development Revenues	891,593	1,271,141	973,943	109%	676,746
Programme Conditional Grant - Development	891,593	1,271,141	973,943	109%	676,746
Total Revenues Shares	11,099,973	11,855,186	5,973,710	54%	2,980,009
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,301,881	8,677,547	3,536,060	43%	1,737,348
Non Wage	1,906,498	1,906,498	475,618	25%	53,632
Development Expenditure					
Domestic Development	891,593	1,271,141	15,192	2%	10,192
External Financing	0	0	0	0%	0
Total Expenditure	11,099,973	11,855,186	4,026,870	36%	1,801,173
C: Unspent Balances					
Recurrent Balances			988,089		
Wage			802,714		
Non Wage			185,375		
Development Balances			958,751		
Domestic Development			958,751		
External Financing			0		
Total Unspent			1,946,840		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 2

SECTION B : Summary by Department

Education department has an approved budget of UGX 11.099bn but was later revised to UGX 11,855bn due to revoted unspent balanced from previous FY for UGIFT. During Q2, the department had received cumulative total sum of Ushs. 5.974bn. Out of this, Ushs. 4.298Bn was for Conditional wage, UGX 40.735m was unconditional Wage, Ushs.616.483m was for Conditional Non-wage, 0.55m was Unconditional Non-wage, 20.76m was OGT-UNEB, UGX 23.2M was Local Revenue and Ushs. 973.943M . By the end of Q2, the Education department had incurred a cumulative total expenditure of Ushs. 4.026 Bn representing 36% of the total planned budget spent so far for FY2024/2025 leaving a balance of 1.946Bn. The expenditures were as follows; UGX 3.536Bn spent on salaries for secondary schools, Primary School and education department, UGX 475.618 was non-wage transfers for UPE, USE Monitoring and Inspection of Schools, sports and co-curricular activities

Reasons for unspent balances on the bank account

There were unspent balance of 1.947Bn. out of this, Ushs 802,621M was for wage meant for staff at newly constructed seed School and other primary school teachers who retired but not yet recruited Ushs185.375M was for Nonwage and Ushs.958,751M was for development grant. This was attributed due to delayed procurement process, the low enrolment of the EMIs system which was used for generation of moneys for capitation grants to schools hence, the balance on Non wage , early and mandatory retirement of teachers and lastly the introduction of the HCM system which came with insufficient Quotas for some positions like inspectors of schools and Primary school teachers hence missing salary

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, renovation of a two classroom block at Haibale primary school, construction of 15 blocks of 5-stance lined 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, had not yet taken off due to delayed procurement process. In addition, other programme outputs had been implemented and executed especially schools inspections and monitorings, school performance assessment (SPA), Multi-sectoral monitorings, training of head teachers on performance assessment, Basic concepts on SNE, National assessment exercises among others

VOTE: 834 Hoima District

Quarter 2

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	722,029	49%	392,451
District Unconditional Grant Wage	138,311	138,311	69,156	50%	34,578
Locally Raised Revenues	11,242	11,242	0	0%	0
Other Transfers from Central Government	321,151	321,151	152,873	48%	107,873
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,470,704	1,470,704	722,029	49%	392,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,311	138,311	25,326	18%	11,903
Non Wage	1,332,393	1,332,393	616,988	46%	397,458
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,470,704	1,470,704	642,313	44%	409,360
C: Unspent Balances					
Recurrent Balances			79,715		
Wage			43,830		
Non Wage			35,885		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			79,715		

Summary of Department Revenues and Expenditure by Source

Works department planned a budget of UGX 1,470,704,000 for the FY 2024/25. But In Q2 the department received a cumulative amount of UGX722,029,000 translating to 49% of the total approved budget realized. Out of which; UGX 69,156,000 was wage, UGX 152,873,000 was OGT-URF, and UGX 500,000,000 was Programme Conditional Grant - Non Wage Recurrent (road maintenance grant).

By the end Q2 the department had spent cumulative sum of UGX 642,313,000 which is 44% of the budget spent leaving a balance of shs 79,715,000

Reasons for unspent balances on the bank account

VOTE: 834 Hoima DistrictQuarter 2

SECTION B : Summary by Department

The Unspent balances of Ushs79,715,000 million included UGX 43,830,000 was wage meant for recruitment of District Engineer However was reallocated to recruitment of UGIFT seed school staffs and UGX 35,885,000 was Non-wage for social sefeguards and environmental, mechanical imprest and office running to be spent in Q3

Highlights of physical performance by end of the quarter

Manual routine maintenance has been done on 134.6km of District roads and mechanised routine maintenance was done on 43.5km during the quarter.

VOTE: 834 Hoima District

Quarter 2

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	69,996	50%	34,998
District Unconditional Grant Wage	55,342	55,342	27,671	50%	13,836
Programme Conditional Grant - Non Wage Recurrent	84,650	84,650	42,325	50%	21,162
Development Revenues	709,766	711,789	475,200	67%	238,611
Programme Conditional Grant - Development	694,951	696,974	465,324	67%	233,673
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	849,758	851,781	545,196	64%	273,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,342	55,342	8,145	15%	3,228
Non Wage	84,650	84,650	37,131	44%	24,209
Development Expenditure					
Domestic Development	709,766	711,789	32,795	5%	25,759
External Financing	0	0	0	0%	0
Total Expenditure	849,758	851,781	78,071	9%	53,197
C: Unspent Balances					
Recurrent Balances			24,721		
Wage			19,527		
Non Wage			5,194		
Development Balances			442,405		
Domestic Development			442,405		
External Financing			0		
Total Unspent			467,125		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima DistrictQuarter 2

SECTION B : Summary by Department

The Department of Water Planned to realize Ushs 849.758millions in the FY 2024/25 however during Q2, the Department had received a cumulative sum of Ushs545.196millions representing 64% of the Approved Budget Realized. This was contributed to by; District Unconditional Grant Wage Ushs (27.671millions) which was 50% and, Programme Conditional Grant - Non Wage Recurrent (Ushs 42.325million) 50%, Programme Conditional Grant - Development (Ushs 465.324) 67% and Transitional Conditional Grant - Development (Ushs 9.877m). By end of the Q2 the department had incurred a cumulative expenditure of Ushs 78.66million which was 9% of Budget Spent leaving a balance of 466.536million on Account. The expenditures were as below; Ushs8.15 millions was Wage funds spent on payment of salaries of 1 staffs under Water Department for 3months and Ushs37.715millions Non-wag recurrent was spent on recurrent activities and 32.795m for Development spent on investment servicing cost

Reasons for unspent balances on the bank account

water department remained with 466.536 millions on account at the end of quarter two. Where 19.522m was wage meant for the district water officer whose recruitment is still in process. 4.61m is non wage reserved for activities to be conducted in the subsequent quarter. 442.405m was development meant for projects whose procurement process is still on going.

Highlights of physical performance by end of the quarter

- One District water and sanitation coordination committee meeting held
- One Extension staff meeting held
- One District planning and advocacy meeting held
- Data collection and analysis done
- water sources tests done on 57 water sources
- 42 existing water sources monitored

VOTE: 834 Hoima District

Quarter 2

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	197,824	46%	100,912
District Unconditional Grant Non-Wage	23,424	23,424	11,712	50%	5,856
District Unconditional Grant Wage	324,499	324,499	162,250	50%	81,125
Locally Raised Revenues	11,292	11,292	6,000	53%	5,000
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,725	35,725	17,863	50%	8,931
Development Revenues	0	0	0	0%	0
Total Revenues Shares	432,941	432,941	197,824	46%	100,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	324,499	324,499	140,400	43%	59,730
Non Wage	108,441	108,441	34,617	32%	29,547
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	432,941	432,941	175,017	40%	89,277
C: Unspent Balances					
Recurrent Balances			22,808		
Wage			21,850		
Non Wage			958		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,808		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District**Quarter 2**

SECTION B : Summary by Department

The Department of Natural Resources Planned to realize Ushs 432.941m in the FY 2024/25, however during Quarter two, the Department received a cumulative sum of Ushs 197.824 m representing 46% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage (Ushs 11.712m) which was 50% of the % Approved Budget Released, District Unconditional Grant Wage Ushs 162.25 which was 50% of the Approved Budget Released, Programme Conditional Grant - Non Wage Recurrent (Ushs 17.863) 50% .Despite of the tremendous performance, and local revenue (6m) 53% and OGT at 0%. By end of the Q2 the department had incurred a cumulative expenditure of Ushs175.017 which was 40% of Budget Spent leaving a balance of 22.808 m on Account.

Reasons for unspent balances on the bank account

The Unspent balances of Ushs 22.808million where, Shs 21.850 millions was wage deductions(PAYE) for the months of October and December which had not yet submitted to URA and Ushs 0.958 millions was non wage recurrent left for activities to be conducted in the subsequent quarters.

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 2

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	93,196	46%	51,796
District Unconditional Grant Non-Wage	22,256	22,256	11,128	50%	5,564
District Unconditional Grant Wage	97,570	97,570	48,785	50%	24,392
Locally Raised Revenues	10,034	10,034	5,500	55%	5,500
Other Transfers from Central Government	28,918	28,918	4,896	17%	4,896
Programme Conditional Grant - Non Wage Recurrent	45,776	45,776	22,888	50%	11,444
Development Revenues	185,000	185,000	185,000	100%	180,104
Other Transfers from Central Government	185,000	185,000	185,000	100%	180,104
Total Revenues Shares	389,553	389,553	278,196	71%	231,900
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	97,570	97,570	35,481	36%	16,891
Non Wage	106,983	106,983	40,528	38%	26,709
Development Expenditure					
Domestic Development	185,000	185,000	16,795	9%	11,900
External Financing	0	0	0	0%	0
Total Expenditure	389,553	389,553	92,803	24%	55,500
C: Unspent Balances					
Recurrent Balances					
Wage			17,188		
Non Wage			13,304		
			3,884		
Development Balances					
			168,205		
Domestic Development			168,205		
External Financing			0		
Total Unspent			185,393		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima DistrictQuarter 2

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 2, the Department received a total sum of Ushs 278.196million representing 71% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage (Ushs 11.128 million) which was 50% of Approved Budget; District Unconditional Grant Wage Ushs (48.785 million) which was 50% of the Approved Budget Released, Programme Conditional Grant - Non Wage Recurrent (Ushs 22.888 million) 50%; Localr Revenue (5.5m), OGT-UWEP and YLP andOGT PCAs –Development (Ushs185million) which was 100% of the Approved Budget Released.

By the end of Q2 the department had spent a cumulative sum of shs 92.803 which is 24% of approved budget spent leaving a balance of Ushs 185.393Miliion

Reasons for unspent balances on the bank account

The Unspent balances of 185.393Miliion where, Shs 13.304 millions was wage deductions(PAYE) for the months of October and December which had not yet submitted to URA and Ushs 3.884millions was non wage recurrent left for activities to be conducted in the subsequent quarters and Ushs 168.205millions development meant for transfers to groups for OPM micro projects which was awaiting verification

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 2

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					
<i>Recurrent Revenues</i>	171,403	171,403	69,913	41%	34,087
District Unconditional Grant Non-Wage	65,732	65,732	32,866	50%	16,433
District Unconditional Grant Wage	61,575	61,575	30,787	50%	15,394
Locally Raised Revenues	44,096	44,096	6,260	14%	2,260
<i>Development Revenues</i>	291,510	291,510	194,340	67%	97,170
District Discretionary Equalisation Development Grant	291,510	291,510	194,340	67%	97,170
Total Revenues Shares	462,913	462,913	264,253	57%	131,257
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	61,575	61,575	26,292	43%	11,594
Non Wage	109,828	109,828	39,117	36%	31,370
<i>Development Expenditure</i>					
Domestic Development	291,510	291,510	46,119	16%	28,594
External Financing	0	0	0	0%	0
Total Expenditure	462,913	462,913	111,528	24%	71,558
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			4,504		
Non Wage			4,495		
			9		
<i>Development Balances</i>					
Domestic Development			148,221		
External Financing			148,221		
			0		
Total Unspent			152,725		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 2

SECTION B : Summary by Department

Planning Department projected to realize Ushs 462.913 million in the FY 2024/25, however during Q2 he Department received a cumulative sum of Ushs 264.253million representing 57% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage(Ushs 32.866 million)which was 50% of Approved Budget Released, District Unconditional Grant Wage Ushs (30.787million) which was 50% of the Approved Budget Released, Locally Raised Revenues -recurrent (Ushs 6.26million) 14% and DDEG (Ushs194.34 million)which was 67% of the Approved Budget Released. By end of the Q2 the department had incurred a cumulative expenditure of Ushs 111.528million which was 24% of Budget Spent leaving a balance of 152.725 million on Account. The expenditure details were as below; 26.292 millions was spent of payment of salaries for the 2 staff in the department and the 39.117million was spent on non wage recurrent activities and Ushs 46.119M was development spent on LLG assessment .

Reasons for unspent balances on the bank account

The Unspent balances were Ushs 152.725million, where Ushs 4.504m was salary deductions for October and December which had not yet been remitted and 148.221 million were development funds awaiting for procurement process to get completed.

Highlights of physical performance by end of the quarter

1 Final Annual Statistical Abstract with cross cutting issues for FY 2023/24 and Disseminated; 1 DSC Meetings held and 1 sets of minutes compiled; 1 Local Government Statistics Report compiled; 1 Quarter one performances Reports for FY 2024/25 compiled and submitted by 30th October 2025; 1 Technical Stopping reports for both HLG and LLG on performance Improvement in LGMSD Assessment Compiled and Conducted and Compiled 14 LLGs LGMSD performance assessment reports, 3 DTTC meeting held and 3 sets of minutes compiled, BFP for FY 2024/25 submitted and 1 budget conference meeting held

VOTE: 834 Hoima District

Quarter 2

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	29,496	48%	16,448
District Unconditional Grant Non-Wage	20,122	20,122	10,061	50%	5,031
District Unconditional Grant Wage	26,070	26,070	13,035	50%	6,517
Locally Raised Revenues	15,000	15,000	6,400	43%	4,900
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,192	61,192	29,496	48%	16,448
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,070	26,070	11,588	44%	5,526
Non Wage	35,122	35,122	16,235	46%	11,725
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,192	61,192	27,823	45%	17,251
C: Unspent Balances					
Recurrent Balances			1,673		
Wage			1,447		
Non Wage			226		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,673		

Summary of Department Revenues and Expenditure by Source

Internal Audit Department projected to realize Ushs 56.781 million in the FY 2024/25, however during Quarter Two, the Department had received a cumulative sum of Ushs 29.496million representing 48% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage(Ushs 10,061 million) which was 50% of the Approved Budget Released and District Unconditional Grant Wage Ushs (13.035 million) which was 50% of the Approved Budget Released. and N Locally Raised Revenues Ushs (6.4million). By end of the Q2 the department had incurred a cumulative expenditure of Ushs 27.863 million which was 46%of Budget Spent leaving a balance of 1.633 million on Account. The expenditure details were as below; 11.628millions was spent of payment of salaries for the 2 staff in the department and the 16.235million was spent on non-wage recurrent activities.

VOTE: 834 Hoima DistrictQuarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 1.633 million included the following; Wage Ug shs 1.407million was salary deductions for the month of October and December which had not been remitted to URA and 0.226Million was non wage recurrent reserved to accumulate for activities in the subsequent quarter

Highlights of physical performance by end of the quarter

The Department did as follows:- Audited 12 (twelve) departments at the District Headquarters. audited all the 7 Sub counties of Kyabigambire, Kitoba, Buseruka , Bombo, Kabaale, Kiganja, Kapaapi, audited/ Verified accountabilities of 26 (twenty six) 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, Kyeramy, Kasenyi Lyato, and Buraru, among others. audited O4 (four) USE schools of Kigorobya Seed Secondary School, Buseruka, St. Cyprian Butema and Sir Tito Winyi S.S.

-9 (nine) Health Centres of Buraru, Mparangasi, Kisabagwa, Kibaire, Toonya, Kapapi, Kigorobya, , Mbararra, and Kyabasengya audited; Monitored the Construction of Kidukuru Seed School in Buhanika Sub-County; Attended PAC Meeting to review report of Internal Auditor for quarter 1 2024/2025 ; Monitored DDEG projects for Financial year 2023/2024 especially Kapaapi and Siiba Markets

VOTE: 834 Hoima District

Quarter 2

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	37,940	52%	23,020
District Unconditional Grant Non-Wage	4,573	4,573	2,287	50%	1,143
District Unconditional Grant Wage	29,802	29,802	14,901	50%	7,450
Locally Raised Revenues	21,641	21,641	12,100	56%	10,100
Programme Conditional Grant - Non Wage Recurrent	17,305	17,305	8,653	50%	4,326
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	79,798	79,798	42,258	53%	25,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,802	29,802	13,103	44%	6,093
Non Wage	43,519	43,519	21,539	49%	15,222
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,798	79,798	34,642	43%	21,316
C: Unspent Balances					
Recurrent Balances			3,298		
Wage			1,798		
Non Wage			1,500		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			7,617		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima DistrictQuarter 2

SECTION B : Summary by Department

The Department of TILED Planned to realized Ushs 79.798millions in the FY 2024/25, but During Quarter two the Department had received a cumulative sum of Ushs 42.258 millions representing 53% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage (Ushs 2.287 millions) which was 50% of Approved Budget Released, District Unconditional Grant Wage Ushs (14.901millions) which was 50% of Approved Budget Released and, Programme Conditional Grant - Non Wage Recurrent (Ushs 8.653million) 50%, Programme Conditional Grant - Development (Ushs 4318 m) 67 and Local Revenue of Ushs 12.1m (56%). However By end of the Q2, the department had incurred a cumulative expenditure of Ushs 34.642million which was 43% of Budget Spent leaving a balance of shs 7.617million on Account. The expenditures were as below; Ushs 7m Wage funds were spent on payment of salaries and Ushs 6.317millions Non-wag recurrent.

Reasons for unspent balances on the bank account

The Unspent balances of shs 7.617million where, Shs 1.798 million was wage deductions(PAYE) for the months of October and which had not yet submitted to URA 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

Key activities undertaken were:PDM SACCO Monitoring,Emyooga SACCO Monitoring,Mobilisation og youth for skilling under the presidential initiative,Financial literacy training,Entrepreneurship training,Monitoring of Tobacco marketing activities,among others

VOTE: 834 Hoima District

Quarter 2

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
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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**

100% of electronic systems functionalised	100% of electronic systems and services functionalized	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.	13,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	16,636	1,659
227001 Travel inland	2,500	250
Total for Budget Output	32,636	2,909
Wage	0	0
Non-Wage	26,636	2,909
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, Kigoroby, Kitoba, Kyabigambire, Buraru, Kabale, Kisukuma, Kijongo, Kapapi, Bombo and Kiganja; Kigoroby & Bulindi Town Council supervised and guided especially on the implementation of Government Programmes and inclusion	14 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba, Kyabigambire, Buraru, Kabale, Kisukuma, Kijongo, Kapapi, Bombo and Kiganja; Kigoroby & 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	375
221012 Small Office Equipment	3,000	375
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	50,197	20,250
227004 Fuel, Lubricants and Oils	21,000	4,250

VOTE: 834 Hoima District

Quarter 2

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	692
Total for Budget Output	94,197	26,192
Wage	0	0
Non-Wage	94,197	26,192
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.	3 Pension and 3 staff Payrolls and payslips processed, updated, produced, and publicly displayed monthly at all notice boards including the LLGs.	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	808,580	157,085
Total for Budget Output	808,580	157,085
Wage	808,580	157,085
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 induction/training was done	No new staff was appointed Other trainings are planned for Q3 and Q4
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,390	5,330
221012 Small Office Equipment	5,000	1,380
227001 Travel inland	9,000	6,000
Total for Budget Output	26,390	12,710
Wage	0	0
Non-Wage	0	0
GoU Dev	26,390	12,710

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	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	420,901
273105 Gratuity	1,060,573	79,395
352880 Salary Arrears Budgeting	77,337	0
352881 Pension and Gratuity Arrears Budgeting	38,229	36,561
Total for Budget Output	3,775,792	536,858
Wage	0	0
Non-Wage	3,775,792	536,858
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

96% of staff accessed on Human Capital Management System, 85% of Pensioners accessed on Human Capital Management System,	96% of staff accessed on Human Capital Management System, 85% of Pensioners accessed on Human Capital Management System,	Some staff and pensioners have not yet been verified by public service.
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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	0
221011 Printing, Stationery, Photocopying and Binding	5,931	1,537
221012 Small Office Equipment	1,500	150
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,439	2,470
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	17,870	4,157
Wage	0	0
Non-Wage	17,870	4,157
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Prequalification process for the service providers for the FY done	Projects/Contracts received, reviewed, evaluation for bids done and presented to the contracts committee.	N/A
Procurement plan consolidated and submitted to min of finance and PPDA	Awaded 26 contracts/Projects for works & supplies for FY 2024 2025	
Advertised and processed revenue sources for this FY	Awaded 21 markets contracts	
Prepared all bidding documents for pre-qualification & revenue		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	4,500	570
Total for Budget Output	10,000	695
Wage	0	0
Non-Wage	10,000	695
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.	All records received, and organized for further action and decision.	N/A
Receiving, coding, and management of records	Received, coded, and proper management of records done	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,260	690
221011 Printing, Stationery, Photocopying and Binding	2,740	300
222001 Information and Communication Technology Services.	700	100
222002 Postage and Courier	300	0
227001 Travel inland	1,000	250
Total for Budget Output	7,000	1,340
Wage	0	0
Non-Wage	7,000	1,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Collection of information from departments and disseminating to clients once a quarter	95% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed And disseminated Collection of information from departments and disseminating to clients once a quarter	Some departments dont share information for publishing on the district website
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Expenditures incurred in the Quarter to deliver outputs*US\$ 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**

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	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	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	72,711	387
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	20,652	4,524
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,500	250
221020 Litigation and related expenses	30,000	0
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	10,000	2,160
223004 Guard and Security services	8,600	5,639
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	266,432	10,200

VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	1,082
228002 Maintenance-Transport Equipment	6,700	1,000
263402 Transfer to Other Government Units	0	328,099
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	355,091
Wage	0	0
Non-Wage	435,595	286,197
GoU Dev	1,206,681	68,894
Ext Finance	0	0
Total for Department	6,418,742	1,097,537
Wage	808,580	157,085
Non-Wage	4,371,090	858,848
GoU Dev	1,239,071	81,604
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	154,037	32,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,662	0
221002 Workshops, Meetings and Seminars	7,167	1,258
221003 Staff Training	1,226	222
221008 Information and Communication Technology Supplies.	9,730	200
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	14,561	2,000
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	22,813
227004 Fuel, Lubricants and Oils	17,011	6,282
228002 Maintenance-Transport Equipment	4,883	1,943
342111 Land - Acquisition	20,000	0
Total for Budget Output	709,339	67,586
Wage	154,037	32,619
Non-Wage	535,302	34,967
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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	12,500	2,600
223005 Electricity	8,000	2,500
227001 Travel inland	6,000	1,500

VOTE: 834 Hoima District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	30,000	7,100
Wage	0	0
Non-Wage	30,000	7,100
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	8,564	0	
Total for Budget Output	8,564	0	
Wage	0	0	
Non-Wage	8,564	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	747,903	74,686	
Wage	154,037	32,619	
Non-Wage	573,866	42,067	
GoU Dev	20,000	0	
Ext Finance	0	0	

VOTE: 834 Hoima District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

156 land applications considered by the District Land Board Nil
2 Board meetings 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	0
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	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
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

1 internal audit report for 1st Quarter 2024/25 reviewed and Nil
1 LGPAC report produced

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	26,301	3,380
Total for Budget Output	26,301	3,380
Wage	0	0
Non-Wage	6,301	1,130
GoU Dev	20,000	2,250
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 834 Hoima District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504X Human Resource management services

6 appointments of staff made(1 for re designation, 2 on transfer of service, 1 for corrigenda, 1 for regularization,, 1 for within service)
1 staff confirmed in service

Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	0
221004 Recruitment Expenses	41,632	7,569
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	1,220	305
221009 Welfare and Entertainment	281	70
221011 Printing, Stationery, Photocopying and Binding	1,220	250
227001 Travel inland	1,500	360
227004 Fuel, Lubricants and Oils	1,500	330
Total for Budget Output	52,553	8,984
Wage	0	0
Non-Wage	27,301	3,496
GoU Dev	25,252	5,488
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

45 contracts awarded by contracts committee at District Headquarters
3 contracts committee meetings organized and held at District Headquarters

Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	1,500
Total for Budget Output	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 834 Hoima District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	169,851	42,000
211107 Boards, Committees and Council Allowances	40,389	0
Total for Budget Output	210,240	42,000
Wage	0	0
Non-Wage	210,240	42,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

2 sets of council minutes produced	Nil
6 sets of committee minutes produced	
100% of council resolutions communicated to relevant offices	
1 LGPAC report produced	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	219,263	42,075
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	5,000	4,399
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	6,000	1,311
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	9,000	0
228004 Maintenance-Other Fixed Assets	192	0
Total for Budget Output	244,955	48,285
Wage	219,263	42,075
Non-Wage	25,692	6,210
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 reforms**

2 council meetings held	Nil
6 standing committee meetings held	
2 Business committee meetings held	

VOTE: 834 Hoima District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	145,070	62,330
Total for Budget Output	145,070	62,330
Wage	0	0
Non-Wage	145,070	62,330
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 commitments:

3 District Executive committee meetings held
1 Quarterly monitoring by DEC conducted

Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,200	8,150
227004 Fuel, Lubricants and Oils	24,000	6,000
Total for Budget Output	44,200	14,150
Wage	0	0
Non-Wage	44,200	14,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	750,319	180,628
Wage	219,263	42,075
Non-Wage	485,804	130,816
GoU Dev	45,252	7,738
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 NA

PIAP Output: 01060204X Institutional coordination & management strengthened

No revision NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,171,200	229,508
221011 Printing, Stationery, Photocopying and Binding	5,912	1,480
224003 Agricultural Supplies and Services	5,186	1,179
Total for Budget Output	1,182,298	232,167
Wage	1,171,200	229,508
Non-Wage	11,098	2,659
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

No revision 52,254 birds vaccinated against major diseases like NCD, Gumboro disease, Fowl typhoid, Fowl pox etc More poultry farmers got interested in vaccination

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,990	4,497
227004 Fuel, Lubricants and Oils	51,038	11,920
Total for Budget Output	69,028	16,417
Wage	0	0
Non-Wage	69,028	16,417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

No revision 1,100 Enterprise Groups Supported in the entire district No variation

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,256	3,560
227004 Fuel, Lubricants and Oils	39,130	10,048
Total for Budget Output	53,386	13,608
Wage	0	0
Non-Wage	53,386	13,608
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 All planned LLGs awareness raising event were conducted in the First Quarter No variation

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

No revision One district level awareness raising event was planned in the FY and was conducted in first quarter No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,122	0
221002 Workshops, Meetings and Seminars	76,098	15,894
221011 Printing, Stationery, Photocopying and Binding	4,293	1,100
224003 Agricultural Supplies and Services	27,616	2,810
225204 Monitoring and Supervision of capital work	13,123	2,236
227001 Travel inland	26,319	7,175
227004 Fuel, Lubricants and Oils	43,056	8,831
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	203,628	38,046
Wage	0	0
Non-Wage	41,179	6,608
GoU Dev	162,449	31,438
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
221012 Small Office Equipment	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
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**

4 UGIFT Microscale Irrigation sites established	The sites established completed had been planned for last FY
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	787,348	83,861
Total for Budget Output	787,348	83,861
Wage	0	0
Non-Wage	0	0
GoU Dev	787,348	83,861
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**

27 joint animal and plant clinics were conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,126	1,031
227001 Travel inland	6,377	1,520
227004 Fuel, Lubricants and Oils	12,754	490
Total for Budget Output	21,257	3,041
Wage	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	21,257 3,041
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

One surveillance activity for the control of black coffee twig borer was conducted
 14 trainings conducted for the coffee farmers for the control of coffee twig borer
 46 farmers have carried out chemical spraying of coffee fields to control the twig borer

No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,126	731
227001 Travel inland	6,377	3,189
227004 Fuel, Lubricants and Oils	12,754	2,696
Total for Budget Output	21,257	6,616
Wage	0	0
Non-Wage	21,257	6,616
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

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	11,000	2,900
221011 Printing, Stationery, Photocopying and Binding	13,510	3,500
227001 Travel inland	96,521	26,515
Total for Budget Output	121,031	32,915
Wage	0	0
Non-Wage	121,031	32,915
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,509,233
	Wage	1,171,200
	Non-Wage	388,236
	GoU Dev	949,798
	Ext Finance	0
		426,672

VOTE: 834 Hoima District

Quarter 2

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		
	NA	
PIAP Output: 1203010518X Target population fully immunized		
	2,743 Children were immunised against Measles in government and PNFPs out of the targeted 2,767, making it 99% coverage	Poor mobilisation by the stakeholders

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	62,400	6,510	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	
222001 Information and Communication Technology Services.	600	0	
227001 Travel inland	92,800	0	
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	14,829	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	212,398	14,829	

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	16,093	4,026	
Total for Budget Output	16,093	4,026	
Wage	0	0	
Non-Wage	16,093	4,026	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320069 Malaria Control and Prevention

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

3,218	2,058 Mothers attended ANC 4 during the quarter II as compared to the targeted 3,218 , 64%	Mothers are passive to attend all the 4 ANC's
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	600
227001 Travel inland	3,066	838
227004 Fuel, Lubricants and Oils	1,440	360
Total for Budget Output	10,506	1,798
Wage	0	0
Non-Wage	10,506	1,798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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

VOTE: 834 Hoima District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,027,568	1,003,421
221002 Workshops, Meetings and Seminars	848	0
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

VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,200	878
Total for Budget Output	5,062,455	1,011,009
Wage	5,027,568	1,003,421
Non-Wage	34,888	7,588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,709	361
Total for Budget Output	2,709	361
Wage	0	0
Non-Wage	2,709	361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

To be done in the 3rd quarter	Sourcing of the Contractor has been completed and works are to start next Month (February) in the 3rd quarter	Procurement process delays
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	3,107	0
312121 Non-Residential Buildings - Acquisition	19,556	0
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	500
Wage	0	0
Non-Wage	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	102,131 500
	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

96% of the HIV positive clients were linked to chronic care. Other clients prefer other service areas

Expenditures incurred in the Quarter to deliver 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
GoU Dev	0	0
Ext Finance	18,274	4,570
Total for Department	6,408,600	1,190,447
Wage	5,027,568	1,003,421
Non-Wage	677,613	167,127
GoU Dev	102,131	500
Ext Finance	601,289	19,399

VOTE: 834 Hoima District

Quarter 2

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	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	5,045	1,000
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	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	220,546	1,000
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	1,111,523
Total for Budget Output	5,404,843	1,111,523
Wage	5,404,843	1,111,523
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	854,386	12,481
Total for Budget Output	854,386	12,481
Wage	0	0
Non-Wage	854,386	12,481
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	ICT equipment's to be installed and supplied at kidukuuru seed school in Buhanika sub county	Delayed procurement process
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PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA	ICT equipment's to be installed at Kidukuuru seed school in Buhanika sub county	Delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,974	9,192
227001 Travel inland	16,000	0
312121 Non-Residential Buildings - Acquisition	411,026	0
Total for Budget Output	450,000	9,192
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	9,192
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

N / A

VOTE: 834 Hoima District

Quarter 2

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		
<i>UShs Thousand</i>		
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

NA NA

Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	405,140	5,333
Total for Budget Output	405,140	5,333
Wage	0	0
Non-Wage	405,140	5,333
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 all the 133 teaching and non teaching staff in all the 6 USE schools in all the lower local governments; i.e. greater kigoroby, greater kyabigambire, kitoba, buhanika and buseruka sub counties by 28th of every month	The introduction of the HCM system which has led to some teachers miss salaries as a result of not appearing on the HCM system
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Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,815,568	612,676
Total for Budget Output	2,815,568	612,676
Wage	2,815,568	612,676
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Budget frame work prepared and submitted to the relevant authorities for approval	Delays in release of funds since planning and budgeting entirely depends on Local revenue

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		81,471	13,150
Total for Budget Output		81,471	13,150
	Wage	81,471	13,150
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA	Education institutions inspected for compliance purposes in all the lower local governments, School performance assessment conducted in all the 64 government Aided primary schools in all the lower local governments.	Inadequate funds to cover all the schools, lack of transport for inspectors to inspect all the education institutions in the district
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		520	0

VOTE: 834 Hoima District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,500	3,840
Total for Budget Output	31,020	3,840
Wage	0	0
Non-Wage	31,020	3,840
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

Data collected on schools with dilapidated structures in all the lower local governments i.e. greater kyabigambire, greater kigoroby, kitoba, Buhanika and Buseruka Sub counties inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

NA Monitoring by social services committee carried out, support staff welfare in terms of transport and lunch allowances paid Inadequate local revenue to cater all the support staff allowances

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,644	1,039
Total for Budget Output	4,644	1,039
Wage	0	0
Non-Wage	4,644	1,039
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
	NA	

PIAP Output: 1205010101X 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	
223001 Property Management Expenses	850	0	
228001 Maintenance-Buildings and Structures	483,561	0	
228004 Maintenance-Other Fixed Assets	3,492	0	
Total for Budget Output	487,903	0	
Wage	0	0	
Non-Wage	487,903	0	
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 S2 once in every 2 years, in order to effectively track learner achievements**

Primary leaving Examinations conducted in all Primary schools in all the Lower local governments i.e. greater kyabigambire, greater kigoroby, kitoba, Buhnika and Buseruka sub counties	Inadequate funds especially local revenue to supplement on the central government releases
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Expenditures incurred in the Quarter to deliver 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**

NA	30 Education institutions monitored in all the lower local governments i.e. greater kigoroby, greater kyabigambire, kitoba, Buhnika and Buseruka sub counties	Inadequate funding given the many education institutions in the dis
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	300	

VOTE: 834 Hoima District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,856	3,880
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	23,856	4,180
Wage	0	0
Non-Wage	23,856	4,180
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	Sports facilities/infrastructures monitored, community sports grounds monitored for upgrade in kigorobyia sub county	Inadequate funding, lack of transport means
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	550	0
224005 Laboratory supplies and services	1,500	0
227001 Travel inland	39,400	0
227003 Carriage, Haulage, Freight and transport hire	7,600	0
Total for Budget Output	60,550	2,000
Wage	0	0
Non-Wage	60,550	2,000
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	Special needs focal persons trained on basic concepts and identification of learners with special need in all the 64 government Aided primary schools in all the lower local governments	Inadequate funds to cover and enroll more teachers into special needs education basics on how to handle learners with special needs
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VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,099,973	1,801,173
Wage	8,301,881	1,737,348
Non-Wage	1,906,498	53,632
GoU Dev	891,593	10,192
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

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	5,900
221009 Welfare and Entertainment	1,924	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,365
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	24,000	5,120
227001 Travel inland	16,800	4,341
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	74,724	21,726
Wage	0	0
Non-Wage	74,724	21,726
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 to be maintained and serviced Servicing of the machine has been done and consumables such as blades and bucket tips purchased. NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	9,710
Total for Budget Output	50,000	9,710
Wage	0	0
Non-Wage	50,000	9,710
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 834 Hoima District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Manual routine maintenance of 458.4km, which include Kitegwa-Zorobi-Ngemwa 7km, Kabaale-Zorobi-Kataaba 9km, Kihesi-Kibanda-Kababwa 5.0km, Bisenyi-Baliboona-Lyato 5.0km, Haibaale-Hanga-Buhirigi 12km, Kigorobya-Waaki 7km, Kapaapi-Runga 5.0km, Resettlement	134.6KM of manual routine maintenance by road gangs have been done	Little funds have been released todate to carryout manual routine maintenance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	28,500	12,795
228004 Maintenance-Other Fixed Assets	1,005,042	259,042
263402 Transfer to Other Government Units	174,127	94,184
Total for Budget Output	1,207,669	366,021
Wage	0	0
Non-Wage	1,207,669	366,021
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	11,903
Total for Budget Output	138,311	11,903
Wage	138,311	11,903
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,470,704	409,360
Wage	138,311	11,903
Non-Wage	1,332,393	397,458
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

No revised interim outputs	NA	Delayed procurement
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	55,342	3,228
221002 Workshops, Meetings and Seminars	8,308	4,154
221009 Welfare and Entertainment	8,145	1,542
221011 Printing, Stationery, Photocopying and Binding	3,984	288
223005 Electricity	600	0
223006 Water	250	0
225202 Environment Impact Assessment for Capital Works	6,972	3,486
225203 Appraisal and Feasibility Studies for Capital Works	8,149	8,149
225204 Monitoring and Supervision of capital work	19,626	4,135
227001 Travel inland	72,231	20,544
228002 Maintenance-Transport Equipment	5,946	0
228004 Maintenance-Other Fixed Assets	95,200	0
312121 Non-Residential Buildings - Acquisition	22,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	283,246	0
312139 Other Structures - Acquisition	244,400	0
312233 Medical, Laboratory and Research & appliances - Acquisition	15,358	7,670
Total for Budget Output	849,758	53,197
Wage	55,342	3,228
Non-Wage	84,650	24,209
GoU Dev	709,766	25,759
Ext Finance	0	0
Total for Department	849,758	53,197
Wage	55,342	3,228
Non-Wage	84,650	24,209
GoU Dev	709,766	25,759
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 00006 Planning and Budgeting services

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

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

Regulations DRR disseminated	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	324,499	59,730
Total for Budget Output	324,499	59,730
Wage	324,499	59,730
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	4,972
Total for Budget Output	17,149	4,972
Wage	0	0
Non-Wage	17,149	4,972
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

816 ha of woodlots and 1470 ha agro forestry systems established	beneficiaries identified for agro forestry system	funds not allocated under the IFPA-CD project
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VOTE: 834 Hoima District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	32,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
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

District Disaster Risk management plan, regulation on DRR disseminated	regulation for DRR disseminated, sustainable natural resource use and management	more funds to be allocated for the 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	district risk atlas disseminated and risk information planning and action, monitoring DENR/PNR committee	inadequate funds allocated for the 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 report, supervision and monitoring and evaluation of environmental compliance	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	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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	10,000	
Total for Budget Output	20,000	10,000	
Wage	0	0	
Non-Wage	20,000	10,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 140035 Land Information Management

VOTE: 834 Hoima District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,915
Total for Budget Output	10,000	4,915
Wage	0	0
Non-Wage	10,000	4,915
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,750
Total for Budget Output	8,000	2,750
Wage	0	0
Non-Wage	8,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

	BFP and draft budget/annual workplan report for natural resource department, quarterly reports submitted to line ministries/NEMA	inadequate funds allocated for output, the output name do not match on sub sub program
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

	department operations, servicing and maintenance of vehicle, district oil spill contingency plan	inadequate funds allocated for the output
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

1 district LG land inventory undertaken	district LG land inventory undertaken	inadequate funds allocated for output
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,292	5,910

VOTE: 834 Hoima District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	11,292 5,910
	Wage	0 0
	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 held, building and construction plans and designs reviewed and approved	DPP committee meetings held, building and construction plans and designs reviewed and approved	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 89,277
	Wage	324,499 59,730
	Non-Wage	108,441 29,547
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 834 Hoima District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

26 Gender based violence cases handled, 18 family welfare cases handled and 40 child welfare cases handled NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	53,171	16,921
Total for Budget Output	53,171	16,921
Wage	0	0
Non-Wage	53,171	16,921
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 infrastructure projects; Workplace injuries, accidents and health hazards reduced

24 work places inspected and workers sensitised on labour rights 12 work places inspections and workers sensitised on labour rights, 8 workers compensation cases handled many cases came due pressures of the festive season

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,289	1,914
Total for Budget Output	7,289	1,914
Wage	0	0
Non-Wage	7,289	1,914
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	97,570	16,891
Total for Budget Output	97,570	16,891

VOTE: 834 Hoima District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	97,570 16,891
	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	1,255
	Total for Budget Output	5,000	1,255
	Wage	0	0
	Non-Wage	5,000	1,255
	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

OPM Micro Projctets generated and funded in all LLGs 14 OPM Micro Projctets generated and submitted for funding projects generated as planned in all LLGs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		12,950	11,900
263402 Transfer to Other Government Units		172,050	0
	Total for Budget Output	185,000	11,900
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	185,000	11,900
	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

VOTE: 834 Hoima District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 was no change in operational funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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	2,229
Total for Budget Output	20,000	2,229
Wage	0	0
Non-Wage	20,000	2,229
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 *US\$ 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
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500

VOTE: 834 Hoima District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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****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 activities undertaken as planned
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PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Communities sensitised and mobilised for mindset change, radio programmes aired on labour rights, child rights, positive cultural values, gender mainstreaming, juvenile justice handled	because of no release of local revenue
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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 update the CWBCMIS	All activities implemented
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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	953
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	1,090
263402 Transfer to Other Government Units	1,694	847
Total for Budget Output	10,606	2,890
Wage	0	0
Non-Wage	10,606	2,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	389,553	55,500
Wage	97,570	16,891
Non-Wage	106,983	26,709
GoU Dev	185,000	11,900

VOTE: 834 Hoima District

Quarter 2

Ext Finance	0	0
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VOTE: 834 Hoima District

Quarter 2

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 To be compiled in Q3 and Q4

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

nil NA

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

Nil 1 Local government Statistical Reports on Cross Cutting Issues Compiled for FY 2023/24 NIL

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,500	20,008
221009 Welfare and Entertainment	2,548	637
221011 Printing, Stationery, Photocopying and Binding	3,732	0
221016 Systems Recurrent costs	20,000	7,200
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,000	2,787
227001 Travel inland	16,196	5,577
227004 Fuel, Lubricants and Oils	8,952	0
Total for Budget Output	98,928	36,209

VOTE: 834 Hoima District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	27,845
	GoU Dev	8,364
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

3 DTTC sets of Minutes compiled nil

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	61,575	11,594
221002 Workshops, Meetings and Seminars	4,148	1,925
221009 Welfare and Entertainment	1,548	600
225204 Monitoring and Supervision of capital work	15,392	9,385
227001 Travel inland	50,596	10,845
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	137,259	35,349
	Wage	11,594
	Non-Wage	3,525
	GoU Dev	20,230
	Ext Finance	0
Total for Department	462,913	71,558
	Wage	11,594
	Non-Wage	31,370
	GoU Dev	28,594
	Ext Finance	0

VOTE: 834 Hoima District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *US\$ 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	6,395
227004 Fuel, Lubricants and Oils	3,239	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	15,000	6,395
Wage	0	0
Non-Wage	15,000	6,395
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	-9 (nine) Health Centres of Buraru, Mparangasi, Kisabagwa, Kibaire, Toonya, Kapapi, Kigorobya, , Mbararra, and Kyabasengya audited for Q1 expenditures.	Limited funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,070	5,526
221011 Printing, Stationery, Photocopying and Binding	500	250
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	10,061	2,940
227004 Fuel, Lubricants and Oils	8,561	2,140
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	46,192	10,856
Wage	26,070	5,526
Non-Wage	20,122	5,330
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Total for Department	61,192	17,251
Wage	26,070	5,526
Non-Wage	35,122	11,725
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	280
Total for Budget Output	5,118	280
Wage	0	0
Non-Wage	5,118	280
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

Resources

NA

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

Budget retreat held in Nyabyeya

N/A

VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
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.

4 Partnership meetings were conducted, 2 by MTWA, and 2 by Private sector N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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

VOTE: 834 Hoima District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301X Jobs created		
	All the 55 PDM SACCOs and 36 Emyooga SACCOs were supervised during the quarter	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	29,802	6,093	
227001 Travel inland	5,164	932	
227004 Fuel, Lubricants and Oils	3,000	1,000	
Total for Budget Output	37,966	8,025	
Wage	29,802	6,093	
Non-Wage	8,164	1,932	
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 (3) Monthly market information was disseminated across the District especially on agricultural prices to help them guard against price exploitation by middlemen	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,200	600	
Total for Budget Output	1,200	600	
Wage	0	0	
Non-Wage	1,200	600	
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 departmental Motorcycles were maintained in running condition	N/A

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	750	

VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,406	1,000
227004 Fuel, Lubricants and Oils	3,023	2,212
228002 Maintenance-Transport Equipment	2,398	1,061
Total for Budget Output	12,377	5,711
Wage	0	0
Non-Wage	12,377	5,711
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		<i>UShs Thousand</i>
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

Data was collected on 30 MSMEs in the District with the objective of supporting them to scale up their Businesses and identifying the critical challenges for their growth

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,600	4,200
Total for Budget Output	6,600	4,200
Wage	0	0
Non-Wage	6,600	4,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,798	21,316

VOTE: 834 Hoima District

Quarter 2

Wage	29,802	6,093
Non-Wage	43,519	15,222
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

221008 Information and Communication Technology Supplies.	13,000	8,000
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	16,636	1,818
227001 Travel inland	2,500	500
Total for Budget Output	32,636	10,318
Wage	0	0
Non-Wage	26,636	4,318
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

221007 Books, Periodicals & Newspapers	1,500	1,150
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	3,000	750
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	50,197	25,000

VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	21,000	8,500
228002 Maintenance-Transport Equipment	12,000	3,942
Total for Budget Output	94,197	40,592
Wage	0	0
Non-Wage	94,197	40,592
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, and publicly displayed monthly at all notice boards including the LLGs Monthly updating of payroll Displaying of payroll Production of payslips Pension processing

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	808,580	326,482
Total for Budget Output	808,580	326,482
Wage	808,580	326,482
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

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 Other trainings are planned for Q3 and Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,390	8,260

VOTE: 834 Hoima District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	1,380
227001 Travel inland	9,000	6,000
Total for Budget Output	26,390	15,640
Wage	0	0
Non-Wage	0	0
GoU Dev	26,390	15,640
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	2,599,653	832,571
273105 Gratuity	1,060,573	149,571
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	1,096,035
Wage	0	0
Non-Wage	3,775,792	1,096,035
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

3 Payrolls produced Some staff and pensioners have not yet been verified by public service.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0

VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,931	2,957
221012 Small Office Equipment	1,500	150
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,439	4,200
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	17,870	7,307
Wage	0	0
Non-Wage	17,870	7,307
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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	3,125
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	4,500	3,500
Total for Budget Output	10,000	6,875
Wage	0	0
Non-Wage	10,000	6,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,260	880
221011 Printing, Stationery, Photocopying and Binding	2,740	1,860
222001 Information and Communication Technology Services.	700	100
222002 Postage and Courier	300	0
227001 Travel inland	1,000	500
Total for Budget Output	7,000	3,340
Wage	0	0
Non-Wage	7,000	3,340
GoU Dev	0	0
Ext Finance	0	0

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

Some departments dont share information for publishing on the district website

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	2,000	500
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

Budget Output: 000014 Administrative and Support Services

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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. N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	72,711	767
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	20,652	10,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,500	250
221020 Litigation and related expenses	30,000	8,497
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	10,000	5,500
223004 Guard and Security services	8,600	7,499
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	266,432	16,000
227004 Fuel, Lubricants and Oils	8,000	3,000
228002 Maintenance-Transport Equipment	6,700	1,000
263402 Transfer to Other Government Units	0	554,957
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	609,470
Wage	0	0
Non-Wage	435,595	471,682
GoU Dev	1,206,681	137,788
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Total for Department	6,418,742	2,117,059
Wage	808,580	326,482
Non-Wage	4,371,090	1,631,149
GoU Dev	1,239,071	159,428
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 020 Finance

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

Coordinate communication and publicity of warrants

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	154,037	68,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,662	0
221002 Workshops, Meetings and Seminars	7,167	3,451
221003 Staff Training	1,226	222
221008 Information and Communication Technology Supplies.	9,730	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	14,561	2,000
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	41,380
227004 Fuel, Lubricants and Oils	17,011	9,232
228002 Maintenance-Transport Equipment	4,883	2,398
342111 Land - Acquisition	20,000	0
Total for Budget Output	709,339	127,876
Wage	154,037	68,194
Non-Wage	535,302	59,682
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 operationalised

NA

VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,500	5,725
223005 Electricity	8,000	4,500
227001 Travel inland	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	30,000	14,225
Wage	0	0
Non-Wage	30,000	14,225
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

understanding audit procedures and requirements

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,564	0
Total for Budget Output	8,564	0
Wage	0	0
Non-Wage	8,564	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	747,903	142,101
Wage	154,037	68,194
Non-Wage	573,866	73,907
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 & 3 Board meetings held	1406 land applications considered by the District Land Board 4 Board meetings organized and held	Nil
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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	9,000	0
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	780
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	20,000	780
Wage	0	0
Non-Wage	20,000	780
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 & 2reports produced	1 Auditor General's report for FY2022/23 reviewed and 1 LGPAC report produced	Nil
	3 internal audit reports reviewed for Hoima District LG and 3 LGPAC reports produced.	

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	26,301	11,205
Total for Budget Output	26,301	11,205

VOTE: 834 Hoima District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,301
	GoU Dev	20,000
	Ext Finance	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

10 appointments of staff made, 25 confirmations of staff approved and 3 staff retirements approved	12 appointments of staff made. 3 staff confirmed in service	Nil
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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	4,800	450
221004 Recruitment Expenses	41,632	16,195
221007 Books, Periodicals & Newspapers	400	200
221008 Information and Communication Technology Supplies.	1,220	610
221009 Welfare and Entertainment	281	140
221011 Printing, Stationery, Photocopying and Binding	1,220	555
227001 Travel inland	1,500	735
227004 Fuel, Lubricants and Oils	1,500	705
Total for Budget Output	52,553	19,590
	Wage	0
	Non-Wage	27,301
	GoU Dev	25,252
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

10 contracts awarded by the contracts committee	73 contracts awarded by contracts committee at District Headquarters 6 contracts committee meetings organized and held at District Headquarters	Nil
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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	7,000	3,070
Total for Budget Output	7,000	3,070

VOTE: 834 Hoima District

Quarter 2

Department: 030 Statutory bodies

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

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
211105 Ex-Gratia for Political leaders.	169,851	61,950
211107 Boards, Committees and Council Allowances	40,389	0
Total for Budget Output	210,240	61,950
	Wage	0
	Non-Wage	210,240
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

2 sets of council minutes, 6 sets of committee minutes and 2 LGPAC reports produced 3 sets of council minutes produced Nil
 9 sets of committee minutes produced
 100% of council resolutions communicated to relevant offices
 4 LGPAC reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	219,263	85,401
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	5,000	4,899
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	6,000	3,366
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	9,000	2,000
228004 Maintenance-Other Fixed Assets	192	0

VOTE: 834 Hoima District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	244,955
	Wage	219,263
	Non-Wage	25,692
	GoU Dev	0
	Ext Finance	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**

reforms

2 council meetings held, 6 standing committee meetings held, 2 Business committee meetings held

3 council meetings held

9 standing committee meetings held

3 Business committee meetings held

Nil

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	89,100
Total for Budget Output	145,070	89,100
Wage	0	0
Non-Wage	145,070	89,100
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**

commitments

3 DEC meetings held, 1 Quarterly monitoring conducted

6 District Executive committee meetings held

2 Quarterly monitoring visits by DEC 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	14,060
227004 Fuel, Lubricants and Oils	24,000	13,600
Total for Budget Output	44,200	27,660
Wage	0	0
Non-Wage	44,200	27,660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	750,319	309,521

VOTE: 834 Hoima District

Quarter 2

Wage	219,263	85,401
Non-Wage	485,804	205,601
GoU Dev	45,252	18,519
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

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		
	One (1) annual workplan and budget prepared in time	No variation
PIAP Output: 01060204X Institutional coordination & management strengthened		
Staff salaries prepared and paid promptly on quarterly basis.	Staff salaries prepared and paid promptly on quarterly basis	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	1,171,200	492,800
221011 Printing, Stationery, Photocopying and Binding	5,912	2,955
224003 Agricultural Supplies and Services	5,186	2,475
Total for Budget Output	1,182,298	498,231
Wage	1,171,200	492,800
Non-Wage	11,098	5,430
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

700 Households reached and supported by extension workers	1572 Households reached and supported by extension workers	More PDM beneficiaries were captured
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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	17,990	8,994
227004 Fuel, Lubricants and Oils	51,038	24,680
Total for Budget Output	69,028	33,674
Wage	0	0
Non-Wage	69,028	33,674
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Development and support of the business focused (275 Enterprise) Groups 1,100 Enterprise Groups Supported in the entire district No 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	7,123
227004 Fuel, Lubricants and Oils	39,130	19,491
Total for Budget Output	53,386	26,614
Wage	0	0
Non-Wage	53,386	26,614
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**

46 Expressions of interest recorded for UGIFT microscale Irrigation program 138 EOIs recorded (107 Successful, 31 unsuccessful) Recording of EOIs is still ongoing up to the end of FY

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

One district level Awareness raising event conducted One district level awareness raising event conducted No 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	900
221002 Workshops, Meetings and Seminars	76,098	41,260
221011 Printing, Stationery, Photocopying and Binding	4,293	2,143
224003 Agricultural Supplies and Services	27,616	6,899
225204 Monitoring and Supervision of capital work	13,123	5,434
227001 Travel inland	26,319	14,626
227004 Fuel, Lubricants and Oils	43,056	20,820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,099

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	203,628 94,180
	Wage	0 0
	Non-Wage	41,179 16,646
	GoU Dev	162,449 77,534
	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	0
221012 Small Office Equipment	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
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

0	4 UGIFT Microscale irrigation sites established	The sites established completed had been planned for last FY
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	787,348	83,861
Total for Budget Output	787,348	83,861
Wage	0	0
Non-Wage	0	0
GoU Dev	787,348	83,861
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

56 joint animal and plant clinics were conducted No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,126	1,031
227001 Travel inland	6,377	1,520
227004 Fuel, Lubricants and Oils	12,754	3,543
Total for Budget Output	21,257	6,094
Wage	0	0
Non-Wage	21,257	6,094
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

One surveillance activity for the control of black coffee twig borer was conducted No variation
14 trainings conducted for the coffee farmers for the control of coffee twig borer

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,126	731
227001 Travel inland	6,377	3,189
227004 Fuel, Lubricants and Oils	12,754	2,696
Total for Budget Output	21,257	6,616
Wage	0	0
Non-Wage	21,257	6,616
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

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	11,000	5,500
221011 Printing, Stationery, Photocopying and Binding	13,510	6,692
227001 Travel inland	96,521	48,261
Total for Budget Output	121,031	60,453
Wage	0	0
Non-Wage	121,031	60,453
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,509,233	809,724
Wage	1,171,200	492,800
Non-Wage	388,236	155,528
GoU Dev	949,798	161,395
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

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

PIAP Output: 1203010518X Target population fully immunized

2,775	NA	Low mobilisation by stakeholders
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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	62,400	6,510
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	92,800	0
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	14,829
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	212,398	14,829

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	8,046
Total for Budget Output	16,093	8,046
Wage	0	0
Non-Wage	16,093	8,046

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

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 *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.

3,047	NA	Other Mothers came from out side our catchment population.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,092
227001 Travel inland	3,066	1,482
227004 Fuel, Lubricants and Oils	1,440	720
Total for Budget Output	10,506	4,294
Wage	0	0
Non-Wage	10,506	4,294
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302X Target population fully immunized

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	613,417	306,708
Total for Budget Output	613,417	306,708
Wage	0	0
Non-Wage	613,417	306,708
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

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,027,568	2,139,504
221002 Workshops, Meetings and Seminars	848	212
221009 Welfare and Entertainment	7,200	3,600
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,200	600
223005 Electricity	2,800	1,400
227001 Travel inland	7,440	3,720
227004 Fuel, Lubricants and Oils	7,200	3,600
228002 Maintenance-Transport Equipment	7,200	2,675
Total for Budget Output	5,062,455	2,155,811
Wage	5,027,568	2,139,504
Non-Wage	34,888	16,307
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,709	1,038
Total for Budget Output	2,709	1,038
Wage	0	0
Non-Wage	2,709	1,038
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

0 NA Procurement process delays

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	3,107	0
312121 Non-Residential Buildings - Acquisition	19,556	0
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	500
Wage	0	0
Non-Wage	0	0
GoU Dev	102,131	500
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	NA	Other clients prefer other service areas
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
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	
GoU Dev	0	0	
Ext Finance	18,274	4,570	
Total for Department	6,408,600	2,495,797	
Wage	5,027,568	2,139,504	
Non-Wage	677,613	336,393	
GoU Dev	102,131	500	

VOTE: 834 Hoima District

Quarter 2

Ext Finance	601,289	19,399
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VOTE: 834 Hoima District

Quarter 2

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

A two classroom block constructed 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

Carpentry services extended to Haibale, Kyeramyia and Kijonjomi primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	3,000
225204 Monitoring and Supervision of capital work	5,045	1,000
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	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	220,546	4,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,404,843	2,274,748
Total for Budget Output	5,404,843	2,274,748
Wage	5,404,843	2,274,748
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	854,386	251,913
Total for Budget Output	854,386	251,913
Wage	0	0
Non-Wage	854,386	251,913
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

ICT equipments and materials supplied to Kidukuuru seed school in Buhanika SC	All the required ICT equipment's to be installed and supplied at kidukuuru seed school in Buhanika Sub county	Delayed procurement process
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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	At least all the required ICT equipment's to be installed at Kidukuuru seed school in Buhanika Sub county	Delayed procurement process
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VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,974	11,192
227001 Travel inland	16,000	0
312121 Non-Residential Buildings - Acquisition	411,026	0
Total for Budget Output	450,000	11,192
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	11,192
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 every term

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	405,140	135,047
Total for Budget Output	405,140	135,047
Wage	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	405,140
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

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

Salaries paid to 130 seconadry teaching and non teaching staff in all the 6 USE schools by 28th of every month	At least 133 teaching and non teaching staff paid salaries in a FY to end of Quarter	The introduction of the HCM system which has led to some teachers miss salaries as a result of not appearing on the HCM system
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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	2,815,568	1,231,365
Total for Budget Output	2,815,568	1,231,365
Wage	2,815,568	1,231,365
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

Annual budgets and budget framework paper prepared	Education framework paper for FY2024/2025 prepared in a FY to end of Quarter	Delays in release of funds since planning and budgeting entirely depends on 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	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

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	81,471	29,947
Total for Budget Output	81,471	29,947
Wage	81,471	29,947
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Education institutions inspected and supervised in all the lower local governmentsSports facilities and infrastructures monitored and supervised	All the 64 government Aided primary schools inspected for assessment standards in a FY to end of Quarter	Inadequate funds to cover all the schools, lack of transport for inspectors to inspect all the education institutions in the district
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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	520	173
227001 Travel inland	30,500	12,445
Total for Budget Output	31,020	12,618
Wage	0	0
Non-Wage	31,020	12,618
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	At least 6 schools data collected, analyzed, reports made and submitted for approval in a FY to end of Quarter	inadequate funding
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VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
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

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

Education staff welfare and allowances catered for every quarter	At least two monitorings carried out, two support staff paid allowances in a FY to end of Quarter	Inadequate local revenue to cater all the support staff allowances
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,644	2,200
Total for Budget Output	4,644	2,200
Wage	0	0
Non-Wage	4,644	2,200
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

Education standards in all institutions enforced

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

Primary schools with dilapidated Pit-latrines reconstructed in kigoroby, Buraru, kyabigambire, kijongo, kapaapi and Bombo sub counties

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	850	0
228001 Maintenance-Buildings and Structures	483,561	0

VOTE: 834 Hoima District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	3,492	0
Total for Budget Output	487,903	0
Wage	0	0
Non-Wage	487,903	0
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 S2 once in every 2 years in order to effectively track learner achievements		
Primary leaving examinations conducted, Primary seven candidates registered	All primary schools sat for there primary school leaving Examinations in a FY to end of Quarter	Inadequate funds especially local revenue to supplement on the central government releases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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	30 Education institutions monitored in a FY to end of Quarter	Inadequate funding given the many education institutions in the dis
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	300
227001 Travel inland	20,856	10,146

VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	23,856	10,446
Wage	0	0
Non-Wage	23,856	10,446
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**

Sports facilities and infrastructures monitored and supervised activities implemented	At three community sports grounds, five school sports facilities monitored in a FY to end of Quarter	Inadequate funding, lack of transport means
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	6,800
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	550	550
224005 Laboratory supplies and services	1,500	0
227001 Travel inland	39,400	26,450
227003 Carriage, Haulage, Freight and transport hire	7,600	0
Total for Budget Output	60,550	34,300
Wage	0	0
Non-Wage	60,550	34,300
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**

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
Special needs children supported with equipments	At least 64 government Aided primary school teachers trained on SNE concepts in a FY to end of Quarter	Inadequate funds to cover and enroll more teachers into special needs education basics on how to handle learners with special needs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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
Total for Department	11,099,973	4,026,870
Wage	8,301,881	3,536,060
Non-Wage	1,906,498	475,618
GoU Dev	891,593	15,192
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

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	2,365
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	24,000	5,352
227001 Travel inland	16,800	6,751
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	74,724	24,368
Wage	0	0
Non-Wage	74,724	24,368
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 has been done and consumables such as blades and bucket tips purchased.	NA
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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	9,710
Total for Budget Output	50,000	9,710
Wage	0	0
Non-Wage	50,000	9,710
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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**

Manual routine maintenance of 458.4km, which include Kitegwa-Zorobi-Ngemwa 7km, Kabaale-Zorobi-Kataaba 9km, Kihesi-Kibanda-Kababwa 5.0km, Bisenyi-Baliboona-Lyato 5.0km, Haibaale-Hanga-Buhirigi 12km, Kigorobya-Waaki 7km, Kapaapi-Runga 5.0km, Resettlement roads 20km, Kiburwa-Rutoma/Bukwara-Kyabasengya 6km, Butema-Kifumura 7.6km, Kyamongi-Kibugubya/Kasomoro-Kibugubya 8.0km, Kidukuru-Kyohairwe-Kaburamuro 10km, Kyeramya-Ndaragi-Kiganja 5.0km, Bujawe-Kasenyi-Nyakabbingo 12km, Kitorogya-Kihohoro-Kakira 9.0km, Kafo-Kasambya-Wagesa 7.6km, Buraru-Busanga-Kigona 13km, Kitonya-Kyohairwe-Wagesa 9.0km, Nyakabaale-Kigona/Butema-Kyohairwe 11km, Bisenyi-Kyakabooga-Rwamutonga 7km, Kigaaga-Kijumba-Katooke 10km, Kigorobya-Kibiro 8km, Kigorobya-Icukira-Kitoba 12km, Siiba-Kapaapi 6.0km, Budaka-Iseisa/Kyakakoizi-Bombo 8km, Buhamba-Iseisa-Kiboirya 13km, Bulindi-Waaki-Dwoli 17km, Kitoba-Kyabasengya-Kabojjana/Kyabasengya-Icukira 18km, Kiswero-Katugo 8km, Kyarubanga-Bukerenge 3km, Bulindi-Kibegenya 6km, Bulindi-Buraru 5.8km, Kyakapeya-Kisiita-Kibaire 16.0km, Bujwahya-Nyamirima-Kakindo 8.8km, Mparangasi-Kiryabutuzi-Waaki 17.6km, Kisabagwa-Bugandale 10km, Kitongole Kasongoire 9.0km, Buraru-Wagesa 13km, Buraru-Ngangi 10km, Mbegu-Kaiso 6km, Kakindo-Kibugubya 6km, Katugo-Bineneza 6km, Kibugubya-Kiryabutuzi-Kitongole 8km, Kihule-Kasenyi 8km, Wagesa-Kasambya 8km, Gamugole-Chongamba/Lyato-Kichora 5km, Bisenyi-Baliboona-Lyato 5km, Kikumba-Kwatamwana 20km, Kihambaya Kyabanati Miramura 15km	134.6km has so far been achieved since the financial year begun	Little funds have been released todate to carryout manual routine maintenance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	28,500	14,250
228004 Maintenance-Other Fixed Assets	1,005,042	459,475
263402 Transfer to Other Government Units	174,127	109,184
Total for Budget Output	1,207,669	582,909
Wage	0	0
Non-Wage	1,207,669	582,909

VOTE: 834 Hoima District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	25,326
Total for Budget Output	138,311	25,326
Wage	138,311	25,326
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,470,704	642,313
Wage	138,311	25,326
Non-Wage	1,332,393	616,988
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 080 Water

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

Nil

Delayed procurement

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	55,342	8,145
221002 Workshops, Meetings and Seminars	8,308	4,154
221009 Welfare and Entertainment	8,145	3,477
221011 Printing, Stationery, Photocopying and Binding	3,984	881
223005 Electricity	600	0
223006 Water	250	0
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	7,685
227001 Travel inland	72,231	30,938
228002 Maintenance-Transport Equipment	5,946	0
228004 Maintenance-Other Fixed Assets	95,200	0
312121 Non-Residential Buildings - Acquisition	22,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	283,246	0
312139 Other Structures - Acquisition	244,400	0
312233 Medical, Laboratory and Research & appliances - Acquisition	15,358	7,670
Total for Budget Output	849,758	78,071
Wage	55,342	8,145
Non-Wage	84,650	37,131
GoU Dev	709,766	32,795
Ext Finance	0	0
Total for Department	849,758	78,071
Wage	55,342	8,145
Non-Wage	84,650	37,131

VOTE: 834 Hoima District

Quarter 2

GoU Dev	709,766	32,795
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

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

District Disaster committee established ,District Disaster Risk Management Plan ,District Oil Spill Contingency PlanRegulations on DRR disseminaBuild capacity for climate change adaptation and mitigation including hazard/disaster risk reductionted,,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	324,499	140,400
Total for Budget Output	324,499	140,400
Wage	324,499	140,400
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 parish level

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

,1 BFP and draft budget report,,1 Quarterly report submitted to line ministries/NEMA by 15th ,Servicing and maintenance vehicle ,Administrative operations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,149	8,042
Total for Budget Output	17,149	8,042
Wage	0	0
Non-Wage	17,149	8,042

VOTE: 834 Hoima District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000089 Climate Change Mitigation

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

quarterly engagement and sensitization meetings, supervision and coordination of woodlot establishment and agro forestry	beneficiaries identified for agro forestry system	funds not allocated under the IFPA-CD project
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	32,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
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

identify Disaster risk issues at the parish level, climate change and disaster risk reduction integration in budgets	regulation for DRR disseminated, sustainable natural resource use and management	more funds to be allocated for the 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	district risk atlas disseminated and risk information planning and action, monitoring DENR/PNR committee	inadequate funds allocated for the 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 report, supervision and monitoring and evaluation of environmental compliance	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	inadequate funds allocated for the output
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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

VOTE: 834 Hoima District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	10,000
Total for Budget Output	20,000	10,000
Wage	0	0
Non-Wage	20,000	10,000
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	4,915
Total for Budget Output	10,000	4,915
Wage	0	0
Non-Wage	10,000	4,915
GoU Dev	0	0
Ext Finance	0	0

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*

Item	Approved Budget	Spent
227001 Travel inland	8,000	3,750
Total for Budget Output	8,000	3,750

VOTE: 834 Hoima District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

BFP and draft budget/annual workplan report for natural resource department, quarterly reports submitted to line ministries/NEMA	inadequate funds allocated for output, the output name do not match on sub sub program
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

department operations, servicing and maintenance of vehicle, district oil spill contingency plan	inadequate funds allocated for the output
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

1 District LG land inventory undertaken...	district LG land inventory undertaken	inadequate funds allocated for output
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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	11,292	5,910
Total for Budget Output	11,292	5,910
Wage	0	0
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 and approved	inadequate funds allocated for the output
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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	4,000	2,000

VOTE: 834 Hoima District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	4,000 2,000
	Wage	0 0
	Non-Wage	4,000 2,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	432,941 175,017
	Wage	324,499 140,400
	Non-Wage	108,441 34,617
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 834 Hoima District

Quarter 2

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	53,171	26,478
Total for Budget Output	53,171	26,478
Wage	0	0
Non-Wage	53,171	26,478
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

~~infrastructure projects; Workplace injuries, accidents and health hazards reduced~~

6 work places inspected and workers sensitised on labour rights, 8 workers compensation cases handled many cases came due pressures of the festive season

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

Item	Approved Budget	Spent
227001 Travel inland	7,289	3,644
Total for Budget Output	7,289	3,644
Wage	0	0
Non-Wage	7,289	3,644
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	97,570	35,481
Total for Budget Output	97,570	35,481
Wage	97,570	35,481
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
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, 4 worker man's compensation cases settled, 16 workers disputes handled varriation because of the festive season

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,950	12,795
263402 Transfer to Other Government Units	172,050	4,000
Total for Budget Output	185,000	16,795

VOTE: 834 Hoima District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	185,000
	Ext Finance	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 was no change in operational funds
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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	2,229
Total for Budget Output	20,000	2,229
Wage	0	0
Non-Wage	20,000	2,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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 facilitated with operational funds for monitoring, following up recovery, submission of workplans and accountabilities to MGLSD and generation new projects

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	0

VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

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		<i>UShs Thousand</i>
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

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	Semi autonomous groups .i.e Youth, Women, PWDs and Elderly Councils supported in gender mainstreaming, affirmative actions, supported with livelihood grants	all activities undertaken 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	Communities sesnitised and mobilised for mindset change, radio programmes aired on labour rights, child rights, positive cultural values, gender mainstreaming, juvenile justice handled	because of no release of local revenue
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VOTE: 834 Hoima District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Social inquiries conducted, missing children traced, resettled, foster care processed, attend court and suspect parades, convene quarterly CWBC meetings and upadte the CWBCMIS	All activities implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,912	1,353
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	1,977
263402 Transfer to Other Government Units	1,694	847
Total for Budget Output	10,606	4,177
Wage	0	0
Non-Wage	10,606	4,177
GoU Dev	0	0
Ext Finance	0	0
Total for Department	389,553	92,803
Wage	97,570	35,481
Non-Wage	106,983	40,528
GoU Dev	185,000	16,795
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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.

nil

To be compiled in Q3 and Q4

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

1 DSC Training Reports on cross cutting statistics production and management compiled

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 Local government Statistical Reports on Cross Cutting Issues Compiled for FY 2023/24

NIL

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	21,008
221009 Welfare and Entertainment	2,548	1,274
221011 Printing, Stationery, Photocopying and Binding	3,732	0
221016 Systems Recurrent costs	20,000	10,000
225202 Environment Impact Assessment for Capital Works	5,000	0

VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	12,000	11,051
227001 Travel inland	16,196	9,487
227004 Fuel, Lubricants and Oils	8,952	2,235
Total for Budget Output	98,928	55,055
Wage	0	0
Non-Wage	65,732	34,517
GoU Dev	33,196	20,538
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 compiled 6 DTPC sets of Minutes compiled nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	61,575	26,292
221002 Workshops, Meetings and Seminars	4,148	3,000
221009 Welfare and Entertainment	1,548	600
225204 Monitoring and Supervision of capital work	15,392	9,385
227001 Travel inland	50,596	16,196
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	137,259	56,473
Wage	61,575	26,292
Non-Wage	44,096	4,600
GoU Dev	31,588	25,581
Ext Finance	0	0
Total for Department	462,913	111,528
Wage	61,575	26,292
Non-Wage	109,828	39,117
GoU Dev	291,510	46,119

VOTE: 834 Hoima District

Quarter 2

Ext Finance	0	0
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VOTE: 834 Hoima District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	6,395
227004 Fuel, Lubricants and Oils	3,239	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	15,000	6,395
Wage	0	0
Non-Wage	15,000	6,395
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 15 (nine) Health Centres audited for Q4 FY2023/24 and Q1 of FY 2024/25 Limited funding

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	11,588
221011 Printing, Stationery, Photocopying and Binding	500	250
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	10,061	5,310
227004 Fuel, Lubricants and Oils	8,561	4,280
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	46,192	21,428
Wage	26,070	11,588

VOTE: 834 Hoima District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,122 9,840
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		61,192 27,823
	Wage	26,070 11,588
	Non-Wage	35,122 16,235
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 834 Hoima District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	559
Total for Budget Output	5,118	559
Wage	0	0
Non-Wage	5,118	559
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	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
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

Resources
1

VOTE: 834 Hoima District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

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	200
Total for Budget Output	400	200
Wage	0	0
Non-Wage	400	200
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 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	800	400
Total for Budget Output	800	400
Wage	0	0
Non-Wage	800	400
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.

6 Subcounties,1 Town council

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

VOTE: 834 Hoima District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 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	29,802	13,103
227001 Travel inland	5,164	932
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	37,966	16,035
Wage	29,802	13,103
Non-Wage	8,164	2,932
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 N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,200	600
Total for Budget Output	1,200	600
Wage	0	0
Non-Wage	1,200	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 834 Hoima District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

quarterly 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	775
221002 Workshops, Meetings and Seminars	1,200	600
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	1,406	1,000
227004 Fuel, Lubricants and Oils	3,023	2,412
228002 Maintenance-Transport Equipment	2,398	1,061
Total for Budget Output	12,377	6,848
Wage	0	0
Non-Wage	12,377	6,848
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

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	600
227001 Travel inland	5,660	2,800
Total for Budget Output	6,860	3,400
Wage	0	0
Non-Wage	6,860	3,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

50 mobilised N/A

VOTE: 834 Hoima District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,600	5,600
Total for Budget Output	6,600	5,600
Wage	0	0
Non-Wage	6,600	5,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,798	34,642
Wage	29,802	13,103
Non-Wage	43,519	21,539
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q2
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 Q2
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 Q2
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 Q2
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 834 Hoima District

Quarter 2

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 Q2
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 Q2
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 Q2
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	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 Q2
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 Q2
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	IFMS as a financial reform operationalised	IFMS as a financial reform has been operationalized as

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 Q2
% of planned training activities undertaken	Percentage	100	Meetings, mentoring and field activities have been done

VOTE: 834 Hoima District

Quarter 2

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 Q2
Number of extension workers trained in dissemination of Agricultural insurance information	Number	9	18 agricultural extension workers were trained in

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 Q2
Number of parishes in which sensitisation has been conducted	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 Q2
Number of parishes in which sensitisation has been conducted	Number	55	

PIAP Output : 01041204X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been conducted	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 Q2
Number of unproductive trees stumped	Number	60000	

VOTE: 834 Hoima District

Quarter 2

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 Q2
% of children under one year fully immunized	Percentage	95	

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 Q2
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	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 Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	60	

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	20	No authorization from the Public service to recruit yet

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 Q2
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	24	16 Engagements held to date

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 Q2
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 Q2
Malaria prevalence rate (%)	Percentage	47	

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	Four Classroom blocks and 15 blocks of 5 stance lined

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	3	

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 Q2
Number of Km of DUCAR Network maintained Routine Manual	Number	458.4	134.6km achieved

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 Q2
Percent availability of district and zonal equipment	Percentage	7 machines for road equipment	

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 Q2
Total Length(in Km) of acces roads maintained	Number	458.4	134.6

VOTE: 834 Hoima District

Quarter 2

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 Q2
% of people (1 km rural & 200 metres urban) of an improved water source	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 Q2
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	1	

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 Q2
GBV Case monitoring programme in place	Percentage	14	

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 infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of awareness campaigns	Percentage	8	2 community awareness created on labour rights

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 Q2
CDMIS in place & operational	Yes/No	1	1 CDMIS in place and operational

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Department: 100 Community Based Services**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 Q2
Service standards and service delivery standards for health reviewed and disseminated	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 Q2
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	3	laws, policies and frameworks implemented

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 Q2
Alternative care framework in place	Percentage	1	

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 Q2
No. of diaspora engagement initiatives	Number	6	there was diasporal engagement in place

PIAP Output : 15020301X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	6	

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 Q2
Proportion of LGs capacity built in development planning	Percentage	100%	40%

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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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	50%	35%

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community information system	Percentage	100%	50%

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 Q2
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100%	15%

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 Q2
Proportion of the programme Outputs implemented.	Percentage	95%	10%

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 Q2
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	2

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 Secretariats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of NDPIII Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as	Number	13	

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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 Q2
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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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
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

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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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasenyi Lyato P.S.	Kasenyi 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236427 Kyabigambire 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: 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
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

VOTE: 834 Hoima District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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: 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

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
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236431 Buhanika 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)					
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
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236431 Buhanika 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 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
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Muhangaizima-Muhangaizima	Programme Conditional Grant - Development		5,400	0
LCIII: 236432 Kigorobyia 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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236432 Kigorobyra Town Council					
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
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 Kigorobyra Town Council	Kigorobyra	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

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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: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
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
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236433 Kitoba 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	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
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

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Quarter 2

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: 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 Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600	0
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

VOTE: 834 Hoima District

Quarter 2

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: 320069 Malaria Control and Prevention					
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
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

VOTE: 834 Hoima District

Quarter 2

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:Kigoroby, Dwoli,Butema,Mbarar	Programme Conditional Grant - Development		19,556	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mbarara Placenta PI	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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Quarter 2

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

VOTE: 834 Hoima District

Quarter 2

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	Kyasia-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
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

VOTE: 834 Hoima District

Quarter 2

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: 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
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

VOTE: 834 Hoima District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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

VOTE: 834 Hoima District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236434 Kigoroby 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
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236434 Kigoroby 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: 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	Kigoroby 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 Kigoroby Sub county	Kyabisagazi	Other Transfers from Central Government Uganda Road Fund (URF)		28,899	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: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Runga	Programme Conditional Grant - Development		22,000	0

VOTE: 834 Hoima District

Quarter 2

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: 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
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

VOTE: 834 Hoima District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 834 Hoima District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 834 Hoima District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 834 Hoima District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

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
KIGOROBYA HC IV	Kigorobyia	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	Kigorobyia	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

VOTE: 834 Hoima District

Quarter 2

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)					
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
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.	Kigoroby Muslim	Programme Conditional Grant - Non Wage Recurrent		16,397	0
Kigorbya C.O.u	Kigoroby COU	Programme Conditional Grant - Non Wage Recurrent		16,174	0
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

VOTE: 834 Hoima District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
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

VOTE: 834 Hoima District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1784 Missing Subcounty					
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)					
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