

VOTE: 604 Hoima City**Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 604 Hoima City for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ahimbisibwe Innocent
(Accounting Officer)

Signed on Date: 10-05-2023

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

VOTE: 604 Hoima City**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,134,232	2,134,232	536,848	25%
Discretionary Government Transfers	21,301,991	21,326,591	1,700,278	8%
Conditional Government Transfers	8,888,847	10,308,282	4,852,721	55%
Other Government Transfers	773,851	773,851	18,101,702	2,339%
External Financing	108,622	108,622	46,305	43%
Total Revenues shares	33,207,543	34,651,578	25,237,855	76%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	256,619	169,069	106,908	42%
Tourism Development	42,189	37,589	11,912	28%
Natural Resources, Environment, Climate Change, Land And Water	62,500	48,000	7,858	13%
Integrated Transport Infrastructure And Services	18,523,496	18,448,984	14,218,807	77%
Human Capital Development	10,895,075	12,203,623	7,451,194	68%
Public Sector Transformation	1,206,877	1,206,877	914,747	76%
Community Mobilization And Mindset Change	329,041	250,510	40,150	12%
Governance And Security	1,501,085	2,005,219	1,133,103	75%
Development Plan Implementation	390,661	281,708	146,201	37%
Grand Total	33,207,543	34,651,578	24,030,879	72%
Wage	8,369,991	9,814,026	6,037,481	72%
Non-Wage Recurrent	5,857,760	5,857,760	3,471,944	59%
Domestic Devt	18,871,170	18,871,170	14,444,895	77%
External Financing	108,622	108,622	76,560	70%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

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VOTE: 604 Hoima City**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,134,232	2,134,232	522,958	25%
Advertisements/Bill Boards	40,500	40,500	21,318	53%
Business licenses	305,700	305,700	34,007	11%
Inspection Fees	369,500	369,500	118,807	32%
Land Fees	46,600	46,600	5,998	13%
Liquor licenses	11,530	11,530	0	0%
Local Hotel Tax	39,462	39,462	13,032	33%
Local Services Tax-Payable By Individuals	109,950	109,950	91,167	83%
Market /Gate Charges	136,890	136,890	65,427	48%
Miscellaneous receipts/income	164,570	164,570	18,388	11%
Other fees e.g. street parking fees	49,000	49,000	17,125	35%
Other licenses	11,000	11,000	58,470	532%
Property related Duties/Fees	849,530	849,530	79,221	9%
Discretionary Government Transfers	21,301,991	21,326,591	1,700,278	8%
Urban Discretionary Equalisation Development Grant	18,077,301	18,077,301	75,633	0%
Urban Unconditional Grant Wage	2,761,536	2,786,136	1,393,068	50%
Urban Unconditional Non-Wage	463,154	463,154	231,577	50%
Conditional Government Transfers	8,888,847	10,308,282	4,852,721	55%
Programme Conditional Grant - Non Wage Recurrent	2,913,369	2,913,369	1,216,435	42%
Programme Conditional Grant - Development	367,024	367,024	122,341	33%
Programme Conditional Grant - Wage Recurrent	5,608,455	7,027,890	3,513,945	63%
Other Government Transfers	773,851	773,851	223,429	29%
Parish Community Associations (PCAs)	150,000	150,000	0	0%
Support to PLE (UNEB)	13,775	13,775	14,590	106%
Uganda Road Fund (URF)	591,076	591,076	206,916	35%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	0	0%
Youth Livelihood Programme (YLP)	6,000	6,000	1,923	32%
External Financing	108,622	108,622	46,305	43%
Baylor International (Uganda)	15,000	15,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	78,614	78,614	37,288	47%
Global Fund for HIV, TB & Malaria	15,008	15,008	9,017	60%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	33,207,543	34,651,578	7,345,692	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 604 Hoima City**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,059,918	5,642,480	2,465,203	49%	835,272
Sub-Total	5,059,918	5,642,480	2,465,203	49%	835,272
Department: Finance					
10 Financial Management and Accountability (LG)	143,000	138,000	63,093	44%	30,595
Sub-Total	143,000	138,000	63,093	44%	30,595
Department: Statutory bodies					
10 Legislation and Oversight	497,381	363,552	259,853	52%	82,357
Sub-Total	497,381	363,552	259,853	52%	82,357
Department: Production and Marketing					
10 Agricultural Extension	133,431	132,181	79,717	60%	29,142
20 Agricultural Production	20,880	20,880	13,190	63%	3,901
30 Agricultural Value Chain Services	16,009	16,009	14,001	87%	4,000
Sub-Total	170,319	169,069	106,908	63%	37,043
Department: Health					
10 Primary HealthCare	1,465,776	1,402,688	787,039	54%	333,047
30 Health Management and Supervision	50,516	50,516	19,917	39%	12,338
Sub-Total	1,516,292	1,453,204	806,956	53%	345,385
Department: Education					
10 Pre-Primary and Primary Education	2,857,504	2,849,904	2,330,747	82%	1,147,805
20 Secondary Education	2,669,528	3,620,482	2,665,820	100%	1,078,741
30 Skills Development	985,365	1,389,046	955,858	97%	361,084
40 Education&Sports Management and Inspection	104,850	104,850	40,675	39%	13,010
Sub-Total	6,617,247	7,964,282	5,993,100	91%	2,600,639
Department: Roads and Engineering					
10 Community Access Roads	18,523,496	18,448,984	14,218,807	77%	5,019,003
Sub-Total	18,523,496	18,448,984	14,218,807	77%	5,019,003
Department: Natural Resources					
10 Natural Resources Management	62,500	48,000	7,858	13%	5,348
Sub-Total	62,500	48,000	7,858	13%	5,348

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	140,591	62,060	17,821	13%	5,063
20 Empowerment and Mindset Change	188,450	188,450	22,329	12%	9,309
Sub-Total	329,041	250,510	40,150	12%	14,372
Department: Planning					
10 Planning and Statistics	107,861	83,908	46,216	43%	23,140
Sub-Total	107,861	83,908	46,216	43%	23,140
Department: Internal Audit					
10 Compliance	47,000	47,000	10,824	23%	3,332
Sub-Total	47,000	47,000	10,824	23%	3,332
Department: Trade, Industry and Local Development					
10 Commercial Services	128,489	37,589	11,912	9%	6,175
20 Value Chain Services	5,000	5,000	0	0%	0
Sub-Total	133,489	42,589	11,912	9%	6,175
Grand Total	33,207,543	34,651,578	24,030,879	72%	9,002,662

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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	4,254,662	4,826,242	2,326,751	55 %	0
Locally Raised Revenues	0	190,920	55,645	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	544,166	900,225	344,851	63 %	0
Programme Conditional Grant - Non Wage Recurrent	914,968	914,968	506,689	55 %	0
Urban Unconditional Grant Wage	2,761,536	2,786,136	1,393,068	50 %	0
Urban Unconditional Non-Wage	33,993	33,993	26,498	78 %	0
Development Revenues	614,335	816,238	309,421	50 %	0
Locally Raised Revenues	160,000	160,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	248,418	450,321	75,633	30 %	0
Other Transfers from Central Government	0	0	233,788	0 %	0
Urban Discretionary Equalisation Development Grant	205,917	205,917	0	0 %	0
Total Revenues Shares	4,868,998	5,642,480	2,636,172	54%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,761,536	2,786,136	651,138	24%	188,677
Non Wage	1,684,046	2,040,106	1,404,102	83%	470,420
Development Expenditure					
Domestic Development	614,335	816,238	409,963	67%	176,175
External Financing	0	0	0	0%	0
Total Expenditure	5,059,918	5,642,480	2,465,203	49%	835,272
C: Unspent Balances					
Recurrent Balances			271,511		
Wage			741,930		
Non Wage			-470,419		
Development Balances			-100,542		
Domestic Development			-100,542		
External Financing			0		
Total Unspent			170,969		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,000	138,000	36,148	25 %	0
Locally Raised Revenues	90,000	90,000	16,779	19 %	0
Multi-Sectoral Transfers to LLGs _NonWage	5,000	0	0	0 %	0
Urban Unconditional Non-Wage	48,000	48,000	19,369	40 %	0
Development Revenues	0	0	500	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	0	0	500	0 %	0
Total Revenues Shares	143,000	138,000	36,648	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	143,000	138,000	63,093	44%	30,595
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	143,000	138,000	63,093	44%	30,595
C: Unspent Balances					
Recurrent Balances			-26,945		
Wage			0		
Non Wage			-26,945		
Development Balances			500		
Domestic Development			500		
External Financing			0		
Total Unspent			-26,445		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	497,381	363,552	178,242	36 %	0
Locally Raised Revenues	188,000	188,000	91,781	49 %	0
Multi-Sectoral Transfers to LLGs_NonWage	133,829	0	0	0 %	0
Urban Unconditional Non-Wage	175,551	175,552	86,461	49 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	497,381	363,552	178,242	36%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	497,381	363,552	259,853	52%	82,357
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	497,381	363,552	259,853	52%	82,357
C: Unspent Balances					
Recurrent Balances			-81,611		
Wage			0		
Non Wage			-81,611		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-81,611		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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	164,172	162,922	72,513	44 %	0
Locally Raised Revenues	30,000	30,000	5,750	19 %	0
Multi-Sectoral Transfers to LLGs _NonWage	15,650	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	56,197	56,197	28,098	50 %	0
Programme Conditional Grant - Wage Recurrent	60,600	75,000	37,500	62 %	0
Urban Unconditional Non-Wage	1,725	1,725	1,165	68 %	0
Development Revenues	6,147	6,147	2,049	33 %	0
Multi-Sectoral Transfers to LLGs _Gou	0	0	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	2,049	33 %	0
Total Revenues Shares	170,319	169,069	74,562	44%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,600	75,000	55,923	92%	22,242
Non Wage	103,572	87,922	48,812	47%	13,800
Development Expenditure					
Domestic Development	6,147	6,147	2,173	35%	1,001
External Financing	0	0	0	0%	0
Total Expenditure	170,319	169,069	106,908	63%	37,043
C: Unspent Balances					
Recurrent Balances			-32,222		
Wage			-18,423		
Non Wage			-13,799		
Development Balances			-124		
Domestic Development			-124		
External Financing			0		
Total Unspent			-32,346		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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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	1,155,278	1,187,590	581,834	50 %	0
Locally Raised Revenues	30,000	30,000	3,000	10 %	0
Multi-Sectoral Transfers to LLGs _NonWage	18,087	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	174,593	174,593	87,297	50 %	0
Programme Conditional Grant - Wage Recurrent	927,597	977,997	488,998	53 %	0
Urban Unconditional Non-Wage	5,000	5,000	2,538	51 %	0
Development Revenues	361,014	265,614	89,618	25 %	0
External Financing	108,622	108,622	37,288	34 %	0
Multi-Sectoral Transfers to LLGs _Gou	95,400	0	0	0 %	0
Programme Conditional Grant - Development	156,992	156,992	52,331	33 %	0
Total Revenues Shares	1,516,292	1,453,204	671,452	44%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	927,597	977,997	600,809	65%	236,820
Non Wage	227,681	209,593	125,307	55%	50,773
Development Expenditure					
Domestic Development	252,392	156,992	4,280	2%	4,280
External Financing	108,622	108,622	76560.021	70%	53,512
Total Expenditure	1,516,292	1,453,204	806,956	53%	345,385
C: Unspent Balances					
Recurrent Balances			-144,282		
Wage			-111,811		
Non Wage			-32,472		
Development Balances			8,778		
Domestic Development			48,051		
External Financing			-39,272		
Total Unspent			-135,504		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	6,413,363	7,760,398	3,584,435	56 %	0
Locally Raised Revenues	30,000	30,000	950	3 %	0
Multi-Sectoral Transfers to LLGs _NonWage	7,600	0	0	0 %	0
Other Transfers from Central Government	13,775	13,775	14,590	106 %	0
Programme Conditional Grant - Non Wage Recurrent	1,736,730	1,736,730	578,910	33 %	0
Programme Conditional Grant - Wage Recurrent	4,620,258	5,974,893	2,987,447	65 %	0
Urban Unconditional Non-Wage	5,000	5,000	2,538	51 %	0
Development Revenues	203,884	203,884	67,961	33 %	0
Multi-Sectoral Transfers to LLGs _Gou	0	0	0	0 %	0
Programme Conditional Grant - Development	203,884	203,884	67,961	33 %	0
Total Revenues Shares	6,617,247	7,964,282	3,652,396	55%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,620,258	5,974,893	4,729,611	102%	1,925,034
Non Wage	1,793,105	1,785,505	1,161,111	65%	573,228
Development Expenditure					
Domestic Development	203,884	203,884	102,378	50%	102,378
External Financing	0	0	0	0%	0
Total Expenditure	6,617,247	7,964,282	5,993,100	91%	2,600,639
C: Unspent Balances					
Recurrent Balances			-2,306,287		
Wage			-1,742,164		
Non Wage			-564,123		
Development Balances			-34,416		
Domestic Development			-34,416		
External Financing			0		
Total Unspent			-2,340,703		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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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	761,076	761,076	206,916	27 %	0
Locally Raised Revenues	170,000	170,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Other Transfers from Central Government	591,076	591,076	206,916	35 %	0
Development Revenues	17,762,421	17,687,908	17,705,476	100 %	0
Locally Raised Revenues	43,423	43,423	60,991	140 %	0
Multi-Sectoral Transfers to LLGs _Gou	74,512	0	0	0 %	0
Other Transfers from Central Government	0	0	17,644,485	0 %	0
Urban Discretionary Equalisation Development Grant	17,644,485	17,644,485	0	0 %	0
Total Revenues Shares	18,523,496	18,448,984	17,912,392	97%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	761,076	761,076	292,707	38%	128,217
Development Expenditure					
Domestic Development	17,762,421	17,687,908	13,926,101	78%	4,890,786
External Financing	0	0	0	0%	0
Total Expenditure	18,523,496	18,448,984	14,218,807	77%	5,019,003
C: Unspent Balances					
Recurrent Balances			-85,790		
Wage			0		
Non Wage			-85,790		
Development Balances			3,779,375		
Domestic Development			3,779,375		
External Financing			0		
Total Unspent			3,693,585		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Water

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

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N / A

N / A

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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	62,500	48,000	3,161	5 %	0
Locally Raised Revenues	40,000	40,000	2,000	5 %	0
Multi-Sectoral Transfers to LLGs _NonWage	14,500	0	0	0 %	0
Urban Unconditional Non-Wage	8,000	8,000	1,161	15 %	0
Development Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	0	0	0	0 %	0
Total Revenues Shares	62,500	48,000	3,161	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	62,500	48,000	7,858	13%	5,348
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	62,500	48,000	7,858	13%	5,348
C: Unspent Balances					
Recurrent Balances			-4,697		
Wage			0		
Non Wage			-4,697		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,697		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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	297,050	250,510	25,864	9 %	0
Locally Raised Revenues	48,000	48,000	7,100	15 %	0
Multi-Sectoral Transfers to LLGs_NonWage	46,540	0	0	0 %	0
Other Transfers from Central Government	169,000	169,000	1,923	1 %	0
Programme Conditional Grant - Non Wage Recurrent	22,292	22,292	11,146	50 %	0
Urban Unconditional Non-Wage	11,218	11,218	5,695	51 %	0
Development Revenues	31,991	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	31,991	0	0	0 %	0
Total Revenues Shares	329,041	250,510	25,864	8%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	297,050	250,510	40,150	14%	14,372
Development Expenditure					
Domestic Development	31,991	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	329,041	250,510	40,150	12%	14,372
C: Unspent Balances					
Recurrent Balances			-14,286		
Wage			0		
Non Wage			-14,286		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-14,286		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,861	83,908	23,531	22 %	0
Locally Raised Revenues	41,546	41,546	2,000	5 %	0
Multi-Sectoral Transfers to LLGs _NonWage	23,953	0	1,654	7 %	0
Urban Unconditional Non-Wage	42,362	42,362	19,877	47 %	0
Development Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	0	0	0	0 %	0
Total Revenues Shares	107,861	83,908	23,531	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	107,861	83,908	46,216	43%	23,140
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	107,861	83,908	46,216	43%	23,140
C: Unspent Balances					
Recurrent Balances			-22,685		
Wage			0		
Non Wage			-22,685		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-22,685		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,000	47,000	8,092	17 %	0
Locally Raised Revenues	35,000	35,000	2,000	6 %	0
Urban Unconditional Non-Wage	12,000	12,000	6,092	51 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	47,000	47,000	8,092	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	47,000	47,000	10,824	23%	3,332
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	47,000	47,000	10,824	23%	3,332
C: Unspent Balances					
Recurrent Balances			-2,732		
Wage			0		
Non Wage			-2,732		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,732		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,489	42,589	6,324	5 %	0
Locally Raised Revenues	30,000	30,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	90,900	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	8,589	8,589	4,294	50 %	0
Urban Unconditional Non-Wage	4,000	4,000	2,030	51 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	133,489	42,589	6,324	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	133,489	42,589	11,912	9%	6,175
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	133,489	42,589	11,912	9%	6,175
C: Unspent Balances					
Recurrent Balances			-5,588		
Wage			0		
Non Wage			-5,588		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-5,588		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

VOTE: 604 Hoima City**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,761,536	188,677
Total for Budget Output	2,761,536	188,677
Wage	2,761,536	188,677
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,993	1,849
352880 Salary Arrears Budgeting	37,401	0
Total for Budget Output	41,394	1,849
Wage	0	0
Non-Wage	41,394	1,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 604 Hoima City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	100,834	11,220
221003 Staff Training	10,000	3,200
225201 Consultancy Services-Capital	33,000	0
227001 Travel inland	45,000	10,490
312235 Furniture and Fittings - Acquisition	15,083	0
Total for Budget Output	205,917	24,910
Wage	0	0
Non-Wage	0	0
GoU Dev	205,917	24,910
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	534,675	136,968
273105 Gratuity	286,924	59,438
352881 Pension and Gratuity Arrears Budgeting	55,967	819
Total for Budget Output	877,566	197,225
Wage	0	0
Non-Wage	877,566	197,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	960
221002 Workshops, Meetings and Seminars	6,993	0
221007 Books, Periodicals & Newspapers	1,200	750
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	2,207	400

VOTE: 604 Hoima City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,600	900
227001 Travel inland	12,999	5,370
273104 Pension	0	0
Total for Budget Output	30,000	8,380
Wage	0	0
Non-Wage	30,000	8,380
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	0
221002 Workshops, Meetings and Seminars	60,964	0
263402 Transfer to Other Government Units	42,356	0
Total for Budget Output	107,921	0
Wage	0	0
Non-Wage	65,564	0
GoU Dev	42,356	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	85,822	0
312212 Light Vehicles - Acquisition	160,000	0
Total for Budget Output	245,822	0
Wage	0	0
Non-Wage	0	0

VOTE: 604 Hoima City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	245,822
	Ext Finance	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

50 records received and stored

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	610
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,600	3,510
Total for Budget Output	11,000	4,120
Wage	0	0
Non-Wage	11,000	4,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,120	1,300
221002 Workshops, Meetings and Seminars	52,334	4,300
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	48,000	3,310
221011 Printing, Stationery, Photocopying and Binding	16,000	3,000
221012 Small Office Equipment	2,000	448
223001 Property Management Expenses	116,125	0
223004 Guard and Security services	17,000	2,000
225201 Consultancy Services-Capital	25,000	0
227001 Travel inland	40,000	11,166
227004 Fuel, Lubricants and Oils	30,200	12,390
263402 Transfer to Other Government Units	77,906	371,698

VOTE: 604 Hoima City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	5,000	500
Total for Budget Output	439,286	410,112
Wage	0	0
Non-Wage	319,046	258,847
GoU Dev	120,240	151,265
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	339,476	0
Total for Budget Output	339,476	0
Wage	0	0
Non-Wage	339,476	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,059,918	835,272
Wage	2,761,536	188,677
Non-Wage	1,684,046	470,420
GoU Dev	614,335	176,175
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	6,400	2,750
Total for Budget Output	11,400	2,750
Wage	0	0
Non-Wage	11,400	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	10,721	4,310
227001 Travel inland	3,501	0
Total for Budget Output	14,222	4,310
Wage	0	0
Non-Wage	14,222	4,310
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 604 Hoima City**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,247
223005 Electricity	6,000	1,500
223006 Water	4,000	184
227001 Travel inland	27,000	7,950
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	984
Total for Budget Output	76,000	14,865
Wage	0	0
Non-Wage	76,000	14,865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200	3,390
221002 Workshops, Meetings and Seminars	4,279	2,500
221008 Information and Communication Technology Supplies.	8,400	0
221011 Printing, Stationery, Photocopying and Binding	1,560	0
227001 Travel inland	4,200	2,780
227004 Fuel, Lubricants and Oils	7,739	0
Total for Budget Output	41,378	8,670
Wage	0	0
Non-Wage	41,378	8,670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,000	30,595
Wage	0	0
Non-Wage	143,000	30,595
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	118,680	29,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,659	0
221002 Workshops, Meetings and Seminars	18,412	4,600
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	455
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	4,400	1,330
227004 Fuel, Lubricants and Oils	4,000	750
282301 Transfers to Government Institutions	53,829	0
Total for Budget Output	229,381	37,185
Wage	0	0
Non-Wage	229,381	37,185
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,200	5,100
222001 Information and Communication Technology Services.	15,000	3,600
227001 Travel inland	34,600	6,295
227004 Fuel, Lubricants and Oils	56,400	21,660
Total for Budget Output	128,200	36,655
Wage	0	0
Non-Wage	128,200	36,655

VOTE: 604 Hoima City**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	2,300
211107 Boards, Committees and Council Allowances	1,440	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	12,000	2,333
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	18,760	3,883
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	59,800	8,517
Wage	0	0
Non-Wage	59,800	8,517
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,381	82,357

VOTE: 604 Hoima City

Quarter 3

Wage	0	0
Non-Wage	497,381	82,357
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,600	22,242
221002 Workshops, Meetings and Seminars	25,650	610
227004 Fuel, Lubricants and Oils	17,181	6,290
Total for Budget Output	103,431	29,142
Wage	60,600	22,242
Non-Wage	42,831	6,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
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

VOTE: 604 Hoima City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,725	0
Total for Budget Output	1,725	0
Wage	0	0
Non-Wage	1,725	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,007	2,400
221003 Staff Training	4,000	500
224003 Agricultural Supplies and Services	6,147	1,001
Total for Budget Output	19,155	3,901
Wage	0	0
Non-Wage	13,007	2,900
GoU Dev	6,147	1,001
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,009	4,000
Total for Budget Output	16,009	4,000
Wage	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	16,009	4,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	170,319	37,043
	Wage	60,600	22,242
	Non-Wage	103,572	13,800
	GoU Dev	6,147	1,001
	Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	11,000	1,125
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	2,000	1,791
Total for Budget Output	35,000	3,666
Wage	0	0
Non-Wage	35,000	3,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,720	20,223
227001 Travel inland	55,894	33,288
Total for Budget Output	78,614	53,512
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	78,614	53,512

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 604 Hoima City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,008	0
Total for Budget Output	15,008	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,008	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203011004 Human resources recruited to fill vacant posts**

Health staff wage supplementary budget NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	927,597	236,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,087	0
221002 Workshops, Meetings and Seminars	95,400	0
225204 Monitoring and Supervision of capital work	7,850	4,280
263308 Sector Conditional Grant (Non-Wage)	139,077	34,769
312111 Residential Buildings - Acquisition	66,284	0
312121 Non-Residential Buildings - Acquisition	82,858	0
Total for Budget Output	1,337,154	275,869
Wage	927,597	236,820
Non-Wage	157,165	34,769
GoU Dev	252,392	4,280
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: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0

VOTE: 604 Hoima City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,000	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,715	4,905
221002 Workshops, Meetings and Seminars	6,000	1,744
221003 Staff Training	3,801	0
227001 Travel inland	8,000	3,151
227004 Fuel, Lubricants and Oils	4,000	2,538
Total for Budget Output	35,516	12,338
Wage	0	0
Non-Wage	35,516	12,338
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,516,292	345,385
Wage	927,597	236,820
Non-Wage	227,681	50,773
GoU Dev	252,392	4,280
Ext Finance	108,622	53,512

VOTE: 604 Hoima City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	955,779
221011 Printing, Stationery, Photocopying and Binding	120	0
225202 Environment Impact Assessment for Capital Works	400	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	430
225204 Monitoring and Supervision of capital work	9,000	2,000
227004 Fuel, Lubricants and Oils	4,500	2,500
263308 Sector Conditional Grant (Non-Wage)	268,946	89,649
312121 Non-Residential Buildings - Acquisition	154,964	97,448
312235 Furniture and Fittings - Acquisition	33,900	0
Total for Budget Output	2,849,904	1,147,805
Wage	2,377,074	955,779
Non-Wage	268,946	89,649
GoU Dev	203,884	102,378
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	0
Total for Budget Output	7,600	0
Wage	0	0
Non-Wage	7,600	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 604 Hoima City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,200	337,400
Total for Budget Output	1,012,200	337,400
Wage	0	0
Non-Wage	1,012,200	337,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,657,328	741,341
Total for Budget Output	1,657,328	741,341
Wage	1,657,328	741,341
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	585,856	227,914
Total for Budget Output	585,856	227,914

VOTE: 604 Hoima City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	585,856
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,509	133,170
Total for Budget Output	399,509	133,170
Wage	0	0
Non-Wage	399,509	133,170
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: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,050	2,680
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	14,050	4,680
Wage	0	0
Non-Wage	14,050	4,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 604 Hoima City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227004 Fuel, Lubricants and Oils	2,000	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: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	3,775	0
Total for Budget Output	13,775	0
Wage	0	0
Non-Wage	13,775	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	264	0
223005 Electricity	1,200	0
Total for Budget Output	12,064	0
Wage	0	0
Non-Wage	12,064	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,961	0
227001 Travel inland	24,000	2,202
227004 Fuel, Lubricants and Oils	6,000	3,578
Total for Budget Output	39,961	5,780
Wage	0	0
Non-Wage	39,961	5,780
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 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
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	7,800	2,550
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	15,000	2,550
Wage	0	0
Non-Wage	15,000	2,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,617,247	2,600,639
Wage	4,620,258	1,925,034
Non-Wage	1,793,105	573,228
GoU Dev	203,884	102,378
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	2,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
282301 Transfers to Government Institutions	72,512	0
Total for Budget Output	74,512	0
Wage	0	0
Non-Wage	0	0
GoU Dev	74,512	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

1.07km

VOTE: 604 Hoima City**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1.07km

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,500,000	0
312131 Roads and Bridges - Acquisition	14,644,485	4,890,786
312139 Other Structures - Acquisition	1,500,000	0
Total for Budget Output	17,644,485	4,890,786
Wage	0	0
Non-Wage	0	0
GoU Dev	17,644,485	4,890,786
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

14km

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,800	23,020
221011 Printing, Stationery, Photocopying and Binding	2,279	0
223005 Electricity	3,000	300
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	132,671	67,929
228001 Maintenance-Buildings and Structures	184,664	24,074
228002 Maintenance-Transport Equipment	46,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,661	8,918
Total for Budget Output	591,076	124,241
Wage	0	0
Non-Wage	591,076	124,241
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

VOTE: 604 Hoima City**Quarter 3****Department: 070 Roads and Engineering**

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	16,900	0
228001 Maintenance-Buildings and Structures	103,100	3,976
Total for Budget Output	120,000	3,976
Wage	0	0
Non-Wage	120,000	3,976
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	43,423	0
Total for Budget Output	43,423	0
Wage	0	0
Non-Wage	0	0
GoU Dev	43,423	0
Ext Finance	0	0
Total for Department	18,523,496	5,019,003
Wage	0	0
Non-Wage	761,076	128,217
GoU Dev	17,762,421	4,890,786
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	2,400	0
221003 Staff Training	1,992	0
221011 Printing, Stationery, Photocopying and Binding	600	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	10,800	2,572
227004 Fuel, Lubricants and Oils	6,000	1,056
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,008	0
Total for Budget Output	27,800	3,628
Wage	0	0
Non-Wage	27,800	3,628
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	0
Total for Budget Output	14,500	0
Wage	0	0
Non-Wage	14,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 604 Hoima City**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

80%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	1,720
221002 Workshops, Meetings and Seminars	3,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,200	1,720
Wage	0	0
Non-Wage	20,200	1,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,500	5,348
Wage	0	0
Non-Wage	62,500	5,348
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****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: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

30%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	24,000	1,620
221009 Welfare and Entertainment	2,700	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,700	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	46,600	1,620
Wage	0	0
Non-Wage	46,600	1,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,540	0
221002 Workshops, Meetings and Seminars	8,000	3,000
227001 Travel inland	500	0
Total for Budget Output	55,040	3,000
Wage	0	0
Non-Wage	55,040	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 604 Hoima City**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,440	250
221009 Welfare and Entertainment	1,100	93
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	1,000	250
225201 Consultancy Services-Capital	31,991	0
227001 Travel inland	820	0
228004 Maintenance-Other Fixed Assets	800	100
Total for Budget Output	38,951	693
Wage	0	0
Non-Wage	6,960	693
GoU Dev	31,991	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,450	5,346
227001 Travel inland	7,500	1,963
227004 Fuel, Lubricants and Oils	1,500	0
263402 Transfer to Other Government Units	158,000	2,000
Total for Budget Output	188,450	9,309
Wage	0	0
Non-Wage	188,450	9,309
GoU Dev	0	0
Ext Finance	0	0
Total for Department	329,041	14,622
Wage	0	0

VOTE: 604 Hoima City

Quarter 3

Non-Wage	297,050	14,622
GoU Dev	31,991	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Q3 budget performance report compiled, Statistical data collected , 3Monthly TPC meetings conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,440	2,375
221002 Workshops, Meetings and Seminars	40,046	15,424
221011 Printing, Stationery, Photocopying and Binding	3,200	91
222001 Information and Communication Technology Services.	1,800	500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	8,500	1,000
227004 Fuel, Lubricants and Oils	4,922	0
Total for Budget Output	83,908	23,140
Wage	0	0
Non-Wage	83,908	23,140
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,953	0
Total for Budget Output	23,953	0
Wage	0	0
Non-Wage	23,953	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,861	23,140

VOTE: 604 Hoima City

Quarter 3

Wage	0	0
Non-Wage	107,861	23,140
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	825
212102 Medical expenses (Employees)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,850	63
222001 Information and Communication Technology Services.	2,000	533
227001 Travel inland	18,100	1,000
227004 Fuel, Lubricants and Oils	12,150	812
228002 Maintenance-Transport Equipment	1,400	100
Total for Budget Output	47,000	3,332
Wage	0	0
Non-Wage	47,000	3,332
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,000	3,332
Wage	0	0
Non-Wage	47,000	3,332
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

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: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	86,300	0
Total for Budget Output	86,300	0
Wage	0	0
Non-Wage	86,300	0
GoU Dev	0	0
Ext Finance	0	0

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	11,000	5,375
227001 Travel inland	12,589	0
227004 Fuel, Lubricants and Oils	6,000	800
Total for Budget Output	42,189	6,175
Wage	0	0
Non-Wage	42,189	6,175
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

VOTE: 604 Hoima City**Quarter 3****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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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,489	6,175
Wage	0	0
Non-Wage	133,489	6,175
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,761,536	651,138
Total for Budget Output	2,761,536	651,138
Wage	2,761,536	651,138
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,993	2,339
352880 Salary Arrears Budgeting	37,401	37,164
Total for Budget Output	41,394	39,503
Wage	0	0
Non-Wage	41,394	39,503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 604 Hoima City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	100,834	83,936
221003 Staff Training	10,000	4,740
225201 Consultancy Services-Capital	33,000	0
227001 Travel inland	45,000	20,400
312235 Furniture and Fittings - Acquisition	15,083	5,350
Total for Budget Output	205,917	116,426
Wage	0	0
Non-Wage	0	0
GoU Dev	205,917	116,426
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	534,675	406,803
273105 Gratuity	286,924	200,118
352881 Pension and Gratuity Arrears Budgeting	55,967	51,357
Total for Budget Output	877,566	658,279
Wage	0	0
Non-Wage	877,566	658,279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 604 Hoima City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,120
221002 Workshops, Meetings and Seminars	6,993	3,497
221007 Books, Periodicals & Newspapers	1,200	900
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	2,207	1,480
222001 Information and Communication Technology Services.	3,600	2,700
227001 Travel inland	12,999	12,380
273104 Pension	0	0
Total for Budget Output	30,000	23,077
Wage	0	0
Non-Wage	30,000	23,077
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	0
221002 Workshops, Meetings and Seminars	60,964	0
263402 Transfer to Other Government Units	42,356	0
Total for Budget Output	107,921	0
Wage	0	0
Non-Wage	65,564	0
GoU Dev	42,356	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 604 Hoima City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282301 Transfers to Government Institutions	85,822	0
312212 Light Vehicles - Acquisition	160,000	0
Total for Budget Output	245,822	0
Wage	0	0
Non-Wage	0	0
GoU Dev	245,822	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

50 records received and stored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	3,060
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	800	750
227001 Travel inland	3,600	3,510
Total for Budget Output	11,000	7,320
Wage	0	0
Non-Wage	11,000	7,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 604 Hoima City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,120	1,950
221002 Workshops, Meetings and Seminars	52,334	4,300
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	48,000	24,835
221011 Printing, Stationery, Photocopying and Binding	16,000	3,000
221012 Small Office Equipment	2,000	448
223001 Property Management Expenses	116,125	0
223004 Guard and Security services	17,000	2,000
225201 Consultancy Services-Capital	25,000	13,500
227001 Travel inland	40,000	35,673
227004 Fuel, Lubricants and Oils	30,200	20,390
263402 Transfer to Other Government Units	77,906	796,226
273102 Incapacity, death benefits and funeral expenses	5,000	500
Total for Budget Output	439,286	902,822
Wage	0	0
Non-Wage	319,046	675,924
GoU Dev	120,240	226,898
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	339,476	0
Total for Budget Output	339,476	0
Wage	0	0
Non-Wage	339,476	0

VOTE: 604 Hoima City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,059,918	2,398,564
Wage	2,761,536	651,138
Non-Wage	1,684,046	1,404,102
GoU Dev	614,335	343,324
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	6,400	2,750
Total for Budget Output	11,400	2,750
Wage	0	0
Non-Wage	11,400	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225101 Consultancy Services	10,721	5,360
227001 Travel inland	3,501	1,380
Total for Budget Output	14,222	6,740
Wage	0	0
Non-Wage	14,222	6,740
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 604 Hoima City**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	7,500
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,622
223005 Electricity	6,000	4,500
223006 Water	4,000	421
227001 Travel inland	27,000	13,016
227004 Fuel, Lubricants and Oils	12,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	984
Total for Budget Output	76,000	37,543
Wage	0	0
Non-Wage	76,000	37,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200	10,080
221002 Workshops, Meetings and Seminars	4,279	2,500
221008 Information and Communication Technology Supplies.	8,400	700
221011 Printing, Stationery, Photocopying and Binding	1,560	0
227001 Travel inland	4,200	2,780
227004 Fuel, Lubricants and Oils	7,739	0
Total for Budget Output	41,378	16,060
Wage	0	0
Non-Wage	41,378	16,060
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Total for Department	143,000	63,093
Wage	0	0
Non-Wage	143,000	63,093
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	118,680	88,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,659	11,000
221002 Workshops, Meetings and Seminars	18,412	13,806
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	455
222001 Information and Communication Technology Services.	2,400	1,500
227001 Travel inland	4,400	2,300
227004 Fuel, Lubricants and Oils	4,000	1,500
282301 Transfers to Government Institutions	53,829	0
Total for Budget Output	229,381	120,100
Wage	0	0
Non-Wage	229,381	120,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1 full council meeting conducted and minutes recorded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,200	20,200
222001 Information and Communication Technology Services.	15,000	10,400
227001 Travel inland	34,600	28,000

VOTE: 604 Hoima City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	56,400	44,260
Total for Budget Output	128,200	102,860
Wage	0	0
Non-Wage	128,200	102,860
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	9,200
211107 Boards, Committees and Council Allowances	1,440	720
221001 Advertising and Public Relations	5,000	4,800
221002 Workshops, Meetings and Seminars	12,000	4,033
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	18,760	18,139
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	59,800	36,893
Wage	0	0
Non-Wage	59,800	36,893
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 604 Hoima City**Quarter 3****Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,381	259,853
Wage	0	0
Non-Wage	497,381	259,853
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 010015 Extension services

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

Routen production activities implemented in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,600	55,923
221002 Workshops, Meetings and Seminars	25,650	4,754
227004 Fuel, Lubricants and Oils	17,181	9,893
Total for Budget Output	103,431	70,570
Wage	60,600	55,923
Non-Wage	42,831	14,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Quarterly training of farmers in value addition conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,000
225204 Monitoring and Supervision of capital work	10,000	0
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Budget Output	30,000	5,750
Wage	0	0
Non-Wage	30,000	5,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 604 Hoima City**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

2 night watch men allowances paid, 700 liter for compost
plant fuel procured, and 4 monitoring visists conducted

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

Item	Approved Budget	Spent
221003 Staff Training	1,725	800
Total for Budget Output	1,725	800
Wage	0	0
Non-Wage	1,725	800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

Procurement of 41 KTB bee hives

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,007	6,729
221003 Staff Training	4,000	1,646
224003 Agricultural Supplies and Services	6,147	2,173
Total for Budget Output	19,155	10,548
Wage	0	0
Non-Wage	13,007	8,375
GoU Dev	6,147	2,173
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

VOTE: 604 Hoima City**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,009	12,000
Total for Budget Output	16,009	12,000
Wage	0	0
Non-Wage	16,009	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	170,319	99,668
Wage	60,600	55,923
Non-Wage	103,572	41,572
GoU Dev	6,147	2,173
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****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: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	11,000	2,160
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	8,000	660
228004 Maintenance-Other Fixed Assets	2,000	1,791
Total for Budget Output	35,000	5,361
Wage	0	0
Non-Wage	35,000	5,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,720	20,543
227001 Travel inland	55,894	52,397
Total for Budget Output	78,614	72,940
Wage	0	0

VOTE: 604 Hoima City**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	78,614
		72,940

Budget Output: 320069 Malaria Control and Prevention

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
227001 Travel inland	15,008	0
Total for Budget Output	15,008	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,008	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203011004 Human resources recruited to fill vacant posts**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	927,597	600,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,087	0
221002 Workshops, Meetings and Seminars	95,400	0
225204 Monitoring and Supervision of capital work	7,850	4,280
263308 Sector Conditional Grant (Non-Wage)	139,077	104,308
312111 Residential Buildings - Acquisition	66,284	0
312121 Non-Residential Buildings - Acquisition	82,858	0
Total for Budget Output	1,337,154	709,398
Wage	927,597	600,809
Non-Wage	157,165	104,308
GoU Dev	252,392	4,280
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****Department: 050 Health**

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,620
Total for Budget Output	15,000	3,620
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,000	3,620

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,715	6,765
221002 Workshops, Meetings and Seminars	6,000	2,494
221003 Staff Training	3,801	0
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	4,000	3,038
Total for Budget Output	35,516	16,297
Wage	0	0
Non-Wage	35,516	16,297
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,516,292	807,616
Wage	927,597	600,809

VOTE: 604 Hoima City

Quarter 3

Non-Wage	227,681	125,967
GoU Dev	252,392	4,280
Ext Finance	108,622	76,560

VOTE: 604 Hoima City**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	2,049,072
221011 Printing, Stationery, Photocopying and Binding	120	0
225202 Environment Impact Assessment for Capital Works	400	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	430
225204 Monitoring and Supervision of capital work	9,000	2,000
227004 Fuel, Lubricants and Oils	4,500	2,500
263308 Sector Conditional Grant (Non-Wage)	268,946	179,297
312121 Non-Residential Buildings - Acquisition	154,964	97,448
312235 Furniture and Fittings - Acquisition	33,900	0
Total for Budget Output	2,849,904	2,330,747
Wage	2,377,074	2,049,072
Non-Wage	268,946	179,297
GoU Dev	203,884	102,378
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	0
Total for Budget Output	7,600	0
Wage	0	0

VOTE: 604 Hoima City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,600 0
	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: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,200	674,800
Total for Budget Output	1,012,200	674,800
Wage	0	0
Non-Wage	1,012,200	674,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,657,328	1,991,020
Total for Budget Output	1,657,328	1,991,020
Wage	1,657,328	1,991,020
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 604 Hoima City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	585,856	689,519
Total for Budget Output	585,856	689,519
Wage	585,856	689,519
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,509	266,339
Total for Budget Output	399,509	266,339
Wage	0	0
Non-Wage	399,509	266,339
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: 000023 Inspection and Monitoring

N / A

VOTE: 604 Hoima City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,050	5,362
227004 Fuel, Lubricants and Oils	6,000	3,600
Total for Budget Output	14,050	8,962
Wage	0	0
Non-Wage	14,050	8,962
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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	8,000	0
227004 Fuel, Lubricants and Oils	2,000	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: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	3,775	3,775
Total for Budget Output	13,775	13,775
Wage	0	0

VOTE: 604 Hoima City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	13,775
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	264	0
223005 Electricity	1,200	0
Total for Budget Output	12,064	0
Wage	0	0
Non-Wage	12,064	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

5000000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,961	1,660
227001 Travel inland	24,000	6,089
227004 Fuel, Lubricants and Oils	6,000	4,041
Total for Budget Output	39,961	11,790
Wage	0	0
Non-Wage	39,961	11,790
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 604 Hoima City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

643720.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	7,800	5,148
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	15,000	8,148
Wage	0	0
Non-Wage	15,000	8,148
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,617,247	5,995,100
Wage	4,620,258	4,729,611
Non-Wage	1,793,105	1,163,111
GoU Dev	203,884	102,378
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	2,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
282301 Transfers to Government Institutions	72,512	0
Total for Budget Output	74,512	0
Wage	0	0
Non-Wage	0	0
GoU Dev	74,512	0

VOTE: 604 Hoima City**Quarter 3****Department: 070 Roads and Engineering**

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

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

1.07km

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1.07km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,500,000	0
312131 Roads and Bridges - Acquisition	14,644,485	13,910,120
312139 Other Structures - Acquisition	1,500,000	0
Total for Budget Output	17,644,485	13,910,120
Wage	0	0
Non-Wage	0	0
GoU Dev	17,644,485	13,910,120
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

14km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,800	37,203
221011 Printing, Stationery, Photocopying and Binding	2,279	0
223005 Electricity	3,000	600
227001 Travel inland	8,000	2,782
227004 Fuel, Lubricants and Oils	132,671	120,672
228001 Maintenance-Buildings and Structures	184,664	67,394
228002 Maintenance-Transport Equipment	46,000	2,539
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,661	18,023
Total for Budget Output	591,076	249,214

VOTE: 604 Hoima City**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	591,076
	GoU Dev	0
	Ext Finance	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,900	0
228001 Maintenance-Buildings and Structures	103,100	43,493
Total for Budget Output	120,000	43,493
	Wage	0
	Non-Wage	120,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	43,423	15,981
Total for Budget Output	43,423	15,981
	Wage	0
	Non-Wage	0
	GoU Dev	43,423
	Ext Finance	0
Total for Department	18,523,496	14,218,807
	Wage	0
	Non-Wage	761,076
	GoU Dev	17,762,421

VOTE: 604 Hoima City

Quarter 3

Ext Finance	0	0
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VOTE: 604 Hoima City

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	2,400	0
221003 Staff Training	1,992	0
221011 Printing, Stationery, Photocopying and Binding	600	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	10,800	2,572
227004 Fuel, Lubricants and Oils	6,000	1,056
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,008	0
Total for Budget Output	27,800	3,628
Wage	0	0
Non-Wage	27,800	3,628
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	0
Total for Budget Output	14,500	0
Wage	0	0
Non-Wage	14,500	0

VOTE: 604 Hoima City**Quarter 3****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

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

80%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	3,880
221002 Workshops, Meetings and Seminars	3,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,200	3,880
Wage	0	0
Non-Wage	20,200	3,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,500	7,508
Wage	0	0
Non-Wage	62,500	7,508
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

30%

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	3,000	0
221002 Workshops, Meetings and Seminars	24,000	7,320
221009 Welfare and Entertainment	2,700	1,350
221011 Printing, Stationery, Photocopying and Binding	3,500	360
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,700	835
227004 Fuel, Lubricants and Oils	5,500	317
Total for Budget Output	46,600	10,182
Wage	0	0
Non-Wage	46,600	10,182
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,540	0
221002 Workshops, Meetings and Seminars	8,000	3,300
227001 Travel inland	500	0
Total for Budget Output	55,040	3,300
Wage	0	0
Non-Wage	55,040	3,300

VOTE: 604 Hoima City**Quarter 3****Department: 100 Community Based Services**

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

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
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,440	750
221009 Welfare and Entertainment	1,100	225
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	1,000	750
225201 Consultancy Services-Capital	31,991	0
227001 Travel inland	820	0
228004 Maintenance-Other Fixed Assets	800	300
Total for Budget Output	38,951	2,025
Wage	0	0
Non-Wage	6,960	2,025
GoU Dev	31,991	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

52935071

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
221002 Workshops, Meetings and Seminars	21,450	12,446
227001 Travel inland	7,500	3,883

VOTE: 604 Hoima City**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	0
263402 Transfer to Other Government Units	158,000	6,000
Total for Budget Output	188,450	22,329
Wage	0	0
Non-Wage	188,450	22,329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	329,041	37,836
Wage	0	0
Non-Wage	297,050	37,836
GoU Dev	31,991	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Q3 budget performance report compiled, Statistical data collected , 3Montly TPC meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,440	5,905
221002 Workshops, Meetings and Seminars	40,046	23,680
221011 Printing, Stationery, Photocopying and Binding	3,200	91
222001 Information and Communication Technology Services.	1,800	1,325
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	8,500	3,600
227004 Fuel, Lubricants and Oils	4,922	365
Total for Budget Output	83,908	46,216
Wage	0	0
Non-Wage	83,908	46,216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,953	0
Total for Budget Output	23,953	0
Wage	0	0
Non-Wage	23,953	0

VOTE: 604 Hoima City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	107,86146,216
	Wage	00
	Non-Wage	107,86146,216
	GoU Dev	00
	Ext Finance	00

VOTE: 604 Hoima City**Quarter 3****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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	2,408
212102 Medical expenses (Employees)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,850	187
222001 Information and Communication Technology Services.	2,000	600
227001 Travel inland	18,100	4,800
227004 Fuel, Lubricants and Oils	12,150	2,530
228002 Maintenance-Transport Equipment	1,400	300
Total for Budget Output	47,000	10,824
Wage	0	0
Non-Wage	47,000	10,824
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,000	10,824
Wage	0	0
Non-Wage	47,000	10,824
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****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: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	86,300	0
Total for Budget Output	86,300	0
Wage	0	0
Non-Wage	86,300	0
GoU Dev	0	0
Ext Finance	0	0

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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	11,000	5,875
227001 Travel inland	12,589	3,664
227004 Fuel, Lubricants and Oils	6,000	800
Total for Budget Output	42,189	10,339
Wage	0	0
Non-Wage	42,189	10,339
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****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: 20 Value Chain Services

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,489	10,339
Wage	0	0
Non-Wage	133,489	10,339
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Population Policy actions mainstreamed in institutional	Percentage	40	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of stakeholders trained to manage a funded Public	Number	150	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	400	

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 : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	10	

VOTE: 604 Hoima City**Quarter 3****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	100%	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	100%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	200	

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of programme outcome indicator targets	Percentage	100%	

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	5	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	16 parishes sensitised	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	16	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	50	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of unproductive trees stumped	Number	1000	

VOTE: 604 Hoima City**Quarter 3****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	1	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	80%	

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	4	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines available.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	80%	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	80%	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	80	

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	4	

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Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	100%	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

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: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	4.28km	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	56km	

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	12	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of KMs rehabilitated	Number	20no.	

VOTE: 604 Hoima City

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of diaspora engagement initiatives	Number	12	

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	60%	

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

VOTE: 604 Hoima City**Quarter 3****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	1	

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 : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	

Service Area: 20 Value Chain Services**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Training curriculum aligned to the skills requirement in	Percentage	10	

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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: 237699 Hoima west division					
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: 263402 Transfer to Other Government Units					
Transfer to west division		Urban Unconditional Non-Wage	N/A	311,623	0
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					
Item: 227004 Fuel, Lubricants and Oils					
Workshops, Meetings, Seminars	Hoima City	Programme Conditional Grant - Non Wage Recurrent	N/A	17,181	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Hoima West City Division	Programme Conditional Grant - Development	To be procured	6,147	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hoima City 16 Wards	Programme Conditional Grant - Non Wage Recurrent	N/A	16,009	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237699 Hoima west division					
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)					
DHOs HC II	Bujwahya cell	Programme Conditional Grant - Non Wage Recurrent	NA	13,603	0
KARONGO HC III	Karongo cell	Programme Conditional Grant - Non Wage Recurrent	NA	27,207	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	All Divisions	External Financing Baylor International (Uganda)	N/A	15,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Parajwoki	Parajwoki	Programme Conditional Grant - Non Wage Recurrent	NA	8,484	0
St. Mary's	Bujumbura East cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,454	0
Kasasa PS	Kasasa	Programme Conditional Grant - Non Wage Recurrent	NA	5,004	0
Kiduuma BCS	kiduuma cell	Programme Conditional Grant - Non Wage Recurrent	NA	4,584	0
Kiduuma COU	Kiduuma cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,889	0
Kiriisa PS	Kiriisa cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,584	0
Nyarugabu	Nyarugabu cell	Programme Conditional Grant - Non Wage Recurrent	NA	6,019	0
Buswekera PS	Buswekera cell	Programme Conditional Grant - Non Wage Recurrent	NA	10,224	0

VOTE: 604 Hoima City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237699 Hoima west division					
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)					
Kitemba	Kitemba cell	Programme Conditional Grant - Non Wage Recurrent	NA	9,282	0
Busiisi PS	Busiisi cell	Programme Conditional Grant - Non Wage Recurrent	NA	6,686	0
Duhaga Boys	Rucembe II cell	Programme Conditional Grant - Non Wage Recurrent	NA	24,391	0
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUHAGA SS	Rusembe II cell	Programme Conditional Grant - Non Wage Recurrent	NA	238,200	0
BWIKYA MUSLIM SS	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	NA	220,540	0
ST ANDREA KAAHWAS COLLEGE	Bujumbura West cell	Programme Conditional Grant - Non Wage Recurrent	NA	262,800	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulera	Bulera cell	Programme Conditional Grant - Non Wage Recurrent	NA	399,509	0

VOTE: 604 Hoima City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	HOIMA CITY	Urban Discretionary Equalisation Development Grant	N/A	2,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	HOIMA CITY	Locally Raised Revenues	To be procured	160,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Division	Locally Raised Revenues	N/A	2,133	0
Workshops, Meetings, Seminars	East Division	Locally Raised Revenues	N/A	40,202	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hoima City	Programme Conditional Grant - Non Wage Recurrent	To be procured	10,000	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Casual workers at the compost plant Kibati	Kibati Composite plant	Locally Raised Revenues	N/A	5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kibati Composite Plant	Locally Raised Revenues	To be procured	15,000	0

VOTE: 604 Hoima City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
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: 221003 Staff Training					
Staff Training - Agriculture	Hoima City	Programme Conditional Grant - Non Wage Recurrent	N/A	1,725	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hoima City	Programme Conditional Grant - Non Wage Recurrent	N/A	9,007	0
Item: 221003 Staff Training					
Staff Training - Agriculture	Hoima City	Programme Conditional Grant - Non Wage Recurrent	N/A	4,550	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Health office	Locally Raised Revenues	N/A	8,000	0
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	22,720	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	55,894	0

VOTE: 604 Hoima City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
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 - Facilitation	All Divisions	External Financing Global Fund for HIV, TB & Malaria	N/A	15,008	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Technical supervision and political monitoring of health capital projects	Buhanika cell and Isaka lower cell	Programme Conditional Grant - Development	N/A	7,850	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujumbura Health Centre	Bujumbura East	Programme Conditional Grant - Non Wage Recurrent	NA	5,149	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Buhanika cell	Programme Conditional Grant - Development	N/A	66,284	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Isaka lower	Programme Conditional Grant - Development	To be procured	82,858	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff welfare allowances and responsibility allowances for the assigned Biostatistician		Programme Conditional Grant - Non Wage Recurrent	N/A	13,715	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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	1,000	0

VOTE: 604 Hoima City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Butebere P/S,Bulemwa and Mparo P/S	Programme Conditional Grant - Development	N/A	9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development	N/A	4,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwikya Muslim	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	0
Bwikya Qur'an	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	0
Mparo	Mparo cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,526	0
Drucilla Memorial	Kikwatamigo cell	Programme Conditional Grant - Non Wage Recurrent	NA	7,803	0
Kyakapeya	Kyakapeeya	Programme Conditional Grant - Non Wage Recurrent	NA	3,946	0
Kabale	Kabale cell	Programme Conditional Grant - Non Wage Recurrent	NA	4,018	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Five stance lined VIP latrine at Mparo P/S	Programme Conditional Grant - Development	N/A	32,646	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Executive office table	Programme Conditional Grant - Development	N/A	3,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANIKA SEED S.S	Buhanika cell	Programme Conditional Grant - Non Wage Recurrent	NA	62,480	0
KITARA SSS	Kitara cell	Programme Conditional Grant - Non Wage Recurrent	NA	228,180	0

VOTE: 604 Hoima City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Support to PLE (UNEB)	N/A	10,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	3,478	0
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: 260010 Road Rehabilitation					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Urban Discretionary Equalisation Development Grant	To be procured	1,500,000	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	CBD	Urban Discretionary Equalisation Development Grant	N/A	14,644,485	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Urban Discretionary Equalisation Development Grant	N/A	1,500,000	0

VOTE: 604 Hoima City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
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: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues	To be procured	43,423	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Welfare for Staff	Enviroment	Locally Raised Revenues	N/A	10,400	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		Locally Raised Revenues	N/A	42,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Urban Unconditional Non-Wage	N/A	2,700	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Locally Raised Revenues	To be procured	2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	N/A	6,329	0
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	2,000	0

VOTE: 604 Hoima City

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
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: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Locally Raised Revenues	N/A	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	600	0
Item: 223005 Electricity					
Electricity - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	N/A	1,600	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances		Locally Raised Revenues	N/A	800	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		Locally Raised Revenues	N/A	45,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	9,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to micro-projects	city wide	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	16,500	0

VOTE: 604 Hoima City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	60,091	0
Workshops, Meetings, Seminars - Allowances		Locally Raised Revenues	N/A	20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	N/A	1,800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UFIFT works		Urban Unconditional Non-Wage	N/A	15,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	8,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowences		Locally Raised Revenues	N/A	6,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues	N/A	500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	N/A	1,600	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	6,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintenance - General Maintenance		Locally Raised Revenues	N/A	800	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	3,000	0
Travel Inland - Facilitation		Locally Raised Revenues	N/A	10,766	0
LCIII: S1901 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)					
KYAKAPEYA HC II	Kyaka peya Cell	Programme Conditional Grant - Non Wage Recurrent	NA	13,603	0
KIHUUKYA HC III	Kihukya cell	Programme Conditional Grant - Non Wage Recurrent	NA	27,207	0
BACAYAYA HC II	Kasingo cell	Programme Conditional Grant - Non Wage Recurrent	NA	13,603	0
Azur Christian Health Centre II	Rusembe II cell	Programme Conditional Grant - Non Wage Recurrent	NA	11,499	0
BUHANIKA HC III	Buhanika cell	Programme Conditional Grant - Non Wage Recurrent	NA	27,207	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1901 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)					
Hoima Mixed	Public cell	Programme Conditional Grant - Non Wage Recurrent	NA	4,801	0
Kigarama	Kigarama cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,367	0
Kyentale PS	Kyentale	Programme Conditional Grant - Non Wage Recurrent	NA	3,815	0
Buhanika	Buhanika cell	Programme Conditional Grant - Non Wage Recurrent	NA	6,121	0
Butebere	Butebere cell	Programme Conditional Grant - Non Wage Recurrent	NA	3,888	0
Budaka	Budaka Cell	Programme Conditional Grant - Non Wage Recurrent	NA	4,323	0
Karongo	Karongo cell	Programme Conditional Grant - Non Wage Recurrent	NA	11,370	0
Bujwahya	Bujwahya cell	Programme Conditional Grant - Non Wage Recurrent	NA	6,150	0
Hoima Public	Public cell	Programme Conditional Grant - Non Wage Recurrent	NA	24,347	0
Kihomboza	kihomboza	Programme Conditional Grant - Non Wage Recurrent	NA	3,699	0
St. Aloysious	Bujumbura west cell	Programme Conditional Grant - Non Wage Recurrent	NA	11,544	0
St. Bernadeta's PS	Bujumbura East cell	Programme Conditional Grant - Non Wage Recurrent	NA	19,650	0
St. Bernadeta's PS	Bujumbura East cell	Programme Conditional Grant - Non Wage Recurrent	NA	6,822	0
Bulemwa	Bulemwa cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,077	0
Bulera Demo.	Bulera cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,178	0
Mpaija PS	Mpaija cell	Programme Conditional Grant - Non Wage Recurrent	NA	7,107	0
Duhaga Girls	Rucembe II	Programme Conditional Grant - Non Wage Recurrent	NA	7,353	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1901 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 227004 Fuel, Lubricants and Oils					
Description	PLE	Other Transfers from Central Government Support to PLE (UNEB)	NA	0	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Conference		Locally Raised Revenues	N/A	18,000	0
Workshops, Meetings, Seminars - Training (SMEs)		Locally Raised Revenues	N/A	1,350	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Youth Livelihood Programme (YLP)	N/A	1,500	0
Item: 263402 Transfer to Other Government Units					
Transfer to micro-project groups	City wide	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	450,000	0
Transfer to micro-projects	city wide	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	7,500	0

