VOTE: 604 Hoima City Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Mr. Lwanga Edward
(Accounting Officer)

Signed on Date: 18-08-2026

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

VOTE: 604 Hoima City Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,377,951	4,377,951	3,313,627	76%
Discretionary Government Transfers	2,810,403	3,445,403	3,465,403	123%
Conditional Government Transfers	14,429,675	14,512,826	14,492,826	100%
Other Government Transfers	842,600	842,600	179,115	21%
External Financing	0	46,770	42,431	
Total Revenues shares	**22,460,629**	**23,225,550**	**21,493,402**	**96%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	230,976	230,976	203,386	88%
Tourism Development	40,795	40,795	30,451	75%
Natural Resources, Environment, Climate Change, Land and Water Management	119,840	119,840	79,381	66%
Private Sector Development	116,819	116,819	77,718	67%
Integrated Transport Infrastructure and Services	2,594,983	2,594,983	1,938,718	75%
Sustainable Urbanisation and Housing	668,400	668,400	442,735	66%
Digital Transformation	26,100	26,100	23,572	90%
Human Capital Development	12,006,907	12,223,003	11,672,458	97%
Public Sector Transformation	2,535,290	3,084,115	2,150,734	85%
Governance and Security	2,688,438	2,688,438	2,614,229	97%
Regional Balanced Development	709,573	709,573	662,256	93%
Development Plan Implementation	722,507	722,507	635,350	88%
Grand Total	**22,460,629**	**23,225,550**	**20,530,988**	**91%**
Wage	9,095,714	9,095,714	9,053,393	100%
Non-Wage Recurrent	10,153,979	10,872,130	8,997,436	89%
Domestic Devt	3,210,937	3,210,937	2,437,826	76%
External Financing	0	46,770	42,333	

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The city realized a cumulative revenue of Shs 21,493,402,000/= against 22,499,914,000 for the whole FY hence 96% cumulative budget performance of which Shs 3,313,627,000/- was locally raised revenue, shs 3,465,403,000/- was Discretionary Government transfers, shs 14,492,826,000/- was conditional government transfers, shs 179,115,000/- was from other government transfers and 42,431,000/- was external financing The city managed spend Shs 20,530,988,000/= across all the programmes with the biggest expenditure of shs 9,053,393,000 being spent on salaries, Shs 8,997,436, 000/ = was on recurrent budget, only shs 2,437,826,000 spent on development expenditure and 42,333,000 spent as external financing.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**4,377,951**	**4,377,951**	**3,313,627**	**76%**
Advertisements/Bill Boards	100,000	100,000	66,341	66%
Business licenses	394,660	394,660	531,365	135%
Inspection Fees	552,250	552,250	409,527	74%
Land Fees	124,820	124,820	176,360	141%
Liquor licenses	14,250	14,250	1,240	9%
Local Hotel Tax	96,286	96,286	15,584	16%
Local Services Tax-Payable By Individuals	170,004	170,004	169,927	100%
Market /Gate Charges	407,280	407,280	267,329	66%
Miscellaneous receipts/income	114,376	114,376	260,330	228%
Other fees e.g. street parking fees	311,540	311,540	251,909	81%
Other Licence fees	316,783	316,783	181,529	57%
Other Vehicle Fees and Licenses	200,000	200,000	0	0%
Property related Duties/Fees	1,575,702	1,575,702	982,186	62%
Discretionary Government Transfers	**2,810,403**	**3,445,403**	**3,465,403**	**123%**
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	571,216	571,216	571,216	100%
Urban Unconditional Grant Wage	1,686,721	1,686,721	1,686,721	100%
Urban Unconditional Non-Wage	507,215	1,142,215	1,162,215	229%
Conditional Government Transfers	**14,429,675**	**14,512,826**	**14,492,826**	**100%**
Programme Conditional Grant - Non Wage Recurrent	6,036,091	6,119,242	6,099,242	101%
Programme Conditional Grant - Development	984,591	984,591	984,591	100%
Programme Conditional Grant - Wage Recurrent	7,408,993	7,408,993	7,408,993	100%
Other Government Transfers	**842,600**	**842,600**	**179,115**	**21%**
Child days vaccination, Rubella and Malaria	53,024	53,024	0	0%
GROW Project	12,000	12,000	0	0%
Parish Community Associations (PCAs)	150,000	150,000	18,692	12%
Support to PLE (UNEB)	17,500	17,500	18,310	105%
Uganda Road Fund (URF)	591,076	591,076	134,010	23%
Uganda Women Enterpreneurship Program(UWEP)	13,000	13,000	8,104	62%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	6,000	6,000	0	0%
External Financing	**0**	**46,770**	**42,431**	
Baylor International (Uganda)	0	7,485	0	
Global Fund for HIV, TB & Malaria	0	0	3,146	
United Nations Children Fund (UNICEF)	0	39,285	39,285	
Total Revenues Shares	**22,460,629**	**23,225,550**	**21,493,402**	**96%**

Cumulative Performance for Locally Raised Revenues

Cumulatively the city managed to collect 3,313,627,000/- for the entire financial year against the planned collection of shs 4,377,951,000 hence 71% performance this deviation is due to the period of election of political leaders.

Cumulative Performance for Central Government Transfers

During the FY the city received a total of shs 17,240,078,034/- against 17,958,229,765/- this was over and above the planned due to the supplementary budgets

Cumulative Performance for Other Government Transfers

Cumulatively the city managed to received 179,115,000 against the planned of 842,600,000/- this was due to 23% Uganda road fund released, 12% Parish Community Association (PCAs) received, 0% of the grow project fund project released

Cumulative Performance for External Financing

The city received a cumulative of shs 42,431,000/- as external government transfer the deviation was due to failure to plan for external financing during budgeting

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,866,905	5,415,730	4,487,767	92%	1,529,228
Sub-Total	**4,866,905**	**5,415,730**	**4,487,767**	**92%**	**1,529,228**
Department: Finance					
10 Financial Management and Accountability (LG)	537,540	537,540	440,889	82%	102,124
Sub-Total	**537,540**	**537,540**	**440,889**	**82%**	**102,124**
Department: Statutory bodies					
10 Legislation and Oversight	895,007	895,007	816,073	91%	311,183
Sub-Total	**895,007**	**895,007**	**816,073**	**91%**	**311,183**
Department: Production and Marketing					
10 Agricultural Extension	158,976	158,976	131,411	83%	37,468
20 Agricultural Production	22,000	22,000	21,995	100%	5,604
30 Agricultural Value Chain Services	50,000	50,000	49,980	100%	22,490
Sub-Total	**230,976**	**230,976**	**203,386**	**88%**	**65,562**
Department: Health					
10 Primary HealthCare	2,131,800	2,178,570	2,083,716	98%	1,013,827
30 Health Management and Supervision	262,452	431,778	215,089	82%	40,388
Sub-Total	**2,394,252**	**2,610,349**	**2,298,804**	**96%**	**1,054,215**
Department: Education					
10 Pre-Primary and Primary Education	2,795,559	2,795,559	2,790,230	100%	900,083
20 Secondary Education	4,326,297	4,326,297	4,325,960	100%	1,260,998
30 Skills Development	1,776,741	1,776,741	1,744,105	98%	572,593
40 Education&Sports Management and Inspection	327,035	327,035	300,060	92%	103,131
Sub-Total	**9,225,633**	**9,225,633**	**9,160,356**	**99%**	**2,836,805**
Department: Roads and Engineering					
10 Community Access Roads	2,602,983	2,602,983	1,946,718	75%	730,457
Sub-Total	**2,602,983**	**2,602,983**	**1,946,718**	**75%**	**730,457**
Department: Natural Resources					
10 Natural Resources Management	754,000	754,000	500,295	66%	179,356
Sub-Total	**754,000**	**754,000**	**500,295**	**66%**	**179,356**

VOTE: 604 Hoima City

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	137,730	137,730	124,013	90%	57,156
20 Empowerment and Mindset Change	241,292	241,292	81,286	34%	30,298
Sub-Total	**379,022**	**379,022**	**205,298**	**54%**	**87,454**
Department: Planning					
10 Planning and Statistics	314,967	314,967	288,344	92%	93,052
Sub-Total	**314,967**	**314,967**	**288,344**	**92%**	**93,052**
Department: Internal Audit					
10 Compliance	101,729	101,729	74,888	74%	17,586
Sub-Total	**101,729**	**101,729**	**74,888**	**74%**	**17,586**
Department: Trade, Industry and Local Development					
10 Commercial Services	143,114	143,114	101,669	71%	19,895
20 Value Chain Services	14,500	14,500	6,500	45%	1,630
Sub-Total	**157,614**	**157,614**	**108,169**	**69%**	**21,525**
Grand Total	**22,460,629**	**23,225,550**	**20,530,988**	**91%**	**7,028,546**

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	4,082,995	4,631,820	4,411,823	108%	1,723,576
Locally Raised Revenues	257,084	257,084	917,511	357%	420,074
Multi-Sectoral Transfers to LLGs_NonWage	1,432,150	1,432,150	548,732	38%	155,556
Programme Conditional Grant - Non Wage Recurrent	2,086,098	2,149,249	2,149,249	103%	584,675
Urban Unconditional Grant Wage	284,826	284,826	285,823	100%	71,204
Urban Unconditional Non-Wage	22,837	508,511	510,508	2,235%	492,067
Development Revenues	783,910	783,910	581,699	74%	248,778
Locally Raised Revenues	250,000	250,000	49,158	20%	48,341
Multi-Sectoral Transfers to LLGs_Gou	504,083	504,083	502,714	100%	192,980
Urban Discretionary Equalisation Development Grant	29,827	29,827	29,827	100%	7,457
Total Revenues Shares	**4,866,905**	**5,415,730**	**4,993,522**	**103%**	**1,972,353**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,826	284,826	284,783	100%	70,771
Non Wage	3,798,169	4,346,994	3,621,543	95%	1,147,915
Development Expenditure					
Domestic Development	783,910	783,910	581,442	74%	310,541
External Financing	0	0	0	0%	0
Total Expenditure	**4,866,905**	**5,415,730**	**4,487,767**	**92%**	**1,529,228**
C: Unspent Balances					
Recurrent Balances			**505,497**		
Wage			1,040		
Non Wage			504,457		
Development Balances			**257**		
Domestic Development			257		
External Financing			0		
Total Unspent			**505,754**		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City Quarter 4

SECTION B : Summary by Department

Admin department has received a cumulative revenue amounting to shs 4,993,522,000/- against the annual budget of shs 4,866,905,000/- which makes 103% budget performance, the cumulative expenditure was shs 4,487,767,000/- . During the quarter shs 1,972,353,000/- was received and the total expenditure was shs 1,529,228,000/- and a balance of shs 505,754,000/- was unspent balance

Reasons for unspent balances on the bank account

The balance of shs 505,754,000/- meant for AFCON program unspent balance due to delayed release of the cash limits to the city

Highlights of physical performance by end of the quarter

Staff Salaries and pension were paid, Field monitoring visits were conducted, Staff appraisals were conducted, and Coordination meetings were conducted

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	437,540	437,540	405,234	93%	67,765
Locally Raised Revenues	250,000	250,000	210,194	84%	20,880
Urban Unconditional Grant Wage	146,233	146,233	146,233	100%	36,558
Urban Unconditional Non-Wage	41,307	41,307	48,807	118%	10,327
Development Revenues	100,000	100,000	36,307	36%	15,351
Locally Raised Revenues	100,000	100,000	36,307	36%	15,351
Total Revenues Shares	**537,540**	**537,540**	**441,540**	**82%**	**83,115**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,233	146,233	146,204	100%	36,772
Non Wage	291,307	291,307	258,458	89%	50,081
Development Expenditure					
Domestic Development	100,000	100,000	36,227	36%	15,271
External Financing	0	0	0	0%	0
Total Expenditure	**537,540**	**537,540**	**440,889**	**82%**	**102,124**
C: Unspent Balances					
Recurrent Balances			**572**		
Wage			29		
Non Wage			543		
Development Balances			**80**		
Domestic Development			80		
External Financing			0		
Total Unspent			**652**		

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received a total of shs 441,540,000/- against the planned allocation of shs 537,540,000/- hence 82% performance, the cumulative expenditure was amounts to shs 440,889,000/-. During the quarter the department received shs 83,115,000/- and spent a total of shs 102,124,000/- and a balance of shs 652,000/- was unspent

Reasons for unspent balances on the bank account

A balance of shs 652,000/- was not enough to conduct the pending activities

VOTE: 604 Hoima City Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The finance department carried the following activities, including revenue mobilization in two City Divisions-East and west.
The other activities were conducting radio programs for revenue sources, registration of hotels to determine the reserve price, and validating property owners in the East Division..
In addition, maintenance of office equipment was carried out.
Net working meeting on property revenue collection conducted

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	819,755	819,755	774,768	95%	235,218
Locally Raised Revenues	347,620	347,620	316,253	91%	117,515
Urban Unconditional Grant Wage	238,443	238,443	236,461	99%	58,611
Urban Unconditional Non-Wage	233,692	233,692	222,054	95%	59,093
Development Revenues	75,252	75,252	45,252	60%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	**895,007**	**895,007**	**820,020**	**92%**	**246,531**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	238,443	238,443	233,384	98%	110,260
Non Wage	581,312	581,312	537,437	92%	186,254
Development Expenditure					
Domestic Development	75,252	75,252	45,252	60%	14,669
External Financing	0	0	0	0%	0
Total Expenditure	**895,007**	**895,007**	**816,073**	**91%**	**311,183**
C: Unspent Balances					
Recurrent Balances			**3,947**		
Wage			3,077		
Non Wage			870		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,947**		

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received 820,020,000= against the annual target of 504,890,000 which is 92% and the cumulative expenditure amounts to shs 816,073,000. During the quarter, the department received 246,531,000 and spent 311,183,000 leaving a balance of 3,947,000.

Reasons for unspent balances on the bank account

The unspent balance of 3,947,000/- was due to failure to pay wage for executive committee at the HLG since it was a period of transition

VOTE: 604 Hoima City Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 contracts committee meetings held and minutes recorded
3 full council meetings coordinated and minutes recorded
1 general purpose committee meetings conducted
3 Executive committee meetings coordinated and minutes recorded
3 PAC meetings coordinate
2 land board meetings coordinated

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	218,086	218,086	190,843	88%	46,431
Locally Raised Revenues	50,000	50,000	22,757	46%	4,432
Programme Conditional Grant - Non Wage Recurrent	91,186	91,186	91,186	100%	22,796
Programme Conditional Grant - Wage Recurrent	74,400	74,400	74,400	100%	18,578
Urban Unconditional Non-Wage	2,500	2,500	2,500	100%	625
Development Revenues	12,891	12,891	12,891	100%	3,223
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	**230,976**	**230,976**	**203,733**	**88%**	**49,654**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	74,082	100%	18,600
Non Wage	143,686	143,686	116,413	81%	38,571
Development Expenditure					
Domestic Development	12,891	12,891	12,891	100%	8,391
External Financing	0	0	0	0%	0
Total Expenditure	**230,976**	**230,976**	**203,386**	**88%**	**65,562**
C: Unspent Balances					
Recurrent Balances			**348**		
Wage			318		
Non Wage			30		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**348**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In the fourth quarter of FY2025/2026, the production sector recorded cumulative revenue of UgX. 203,733,000, comprising UgX. 190,843,000 in recurrent revenue and UgX. 12,891,000 in development revenue. The breakdown of funds received was as follows: locally raised venue UgX. 22,757,000; Programme Conditional Grant - Non-Wage Recurrent UgX. 91,186,000; Programme Conditional Grant - Recurrent Wage UgX. 74,400,000; Urban unconditional non-wage UgX. 2,500,000.
During the fourth quarter, a cumulative total of UgX. 202,495,000 was spent in line with the set expenditure lines as follows: Wage UgX. 74,082,000; Non-wage UgX. 116,413,000; Domestic development UgX. 12,000,000. There was an unspent balance of UgX. 348,000.

Reasons for unspent balances on the bank account

The total unspent balance is worth UgX. 348,000 was the result of residual funds.

Highlights of physical performance by end of the quarter

The Production Department staff carried out several activities in Q4 FY2025/2026. Cumulatively, they mobilised and delivered agricultural advisory services to 516 urban farmers; conducted 4 training sessions for 17 staff on environmental and social safeguards; conducted an environmental audit of agricultural activities/projects; conducted 16 method demonstration sessions (8 in Hoima West Division and 8 in Hoima East Division) on agronomy, Integrated Production & Pest Management in crops, and biosecurity in livestock; conducted 4 farmer training sessions on water management for smallholder farmers; trained 471 value chain actors (dairy and beef) in post-harvest handling, storage, quality control, and compliance standards; trained and monitored 24 Parish Development Model SACCOs; supported 416 processors in agro-processing techniques and standards; and provided agricultural extension services to 610 urban farmers from the Practical Training Centre.

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	1,359,905	1,529,231	1,493,691	110%	483,333
Locally Raised Revenues	50,000	50,000	67,484	135%	0
Other Transfers from Central Government	53,024	53,024	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	299,612	319,612	299,612	100%	74,903
Programme Conditional Grant - Wage Recurrent	952,269	952,269	952,269	100%	237,854
Urban Unconditional Non-Wage	5,000	154,326	174,326	3,487%	170,576
Development Revenues	1,034,348	1,081,118	1,011,918	98%	233,472
External Financing	0	46,770	42,431	0%	0
Locally Raised Revenues	250,000	250,000	185,139	74%	37,385
Programme Conditional Grant - Development	778,382	778,382	778,382	100%	194,596
Urban Discretionary Equalisation Development Grant	5,965	5,965	5,965	100%	1,491
Total Revenues Shares	**2,394,252**	**2,610,349**	**2,505,608**	**105%**	**716,805**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	952,269	952,269	952,192	100%	177,744
Non Wage	407,636	576,962	334,806	82%	84,110
Development Expenditure					
Domestic Development	1,034,348	1,034,348	969,473	94%	788,912
External Financing	0	46,770	42332.76	0%	3,450
Total Expenditure	**2,394,252**	**2,610,349**	**2,298,804**	**96%**	**1,054,215**
C: Unspent Balances					
Recurrent Balances			**206,693**		
Wage			77		
Non Wage			206,615		
Development Balances			**112**		
Domestic Development			13		
External Financing			98		
Total Unspent			**206,804**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department has so far receive a cumulative of shs 2,505,608,000/ for the whole financial year against the budget of shs 2,610,349,000 which makes 105% of the budget and shs 2,298,804,000/- was the cumulative expenditure. During the quarter the department received a total budget of shs 716,805,000/- and spent shs 1,054,215,000 a balance of shs 206,804,000/-

Reasons for unspent balances on the bank account

A balance of shs 206,804,000/- was unspent due to delayed approval of the supplementary budget non wage meant for AFCON

Highlights of physical performance by end of the quarter

Curative and preventive (health promotion and health education services) went on as usual at our 6 public health facilities as well as the PNFPs in the city.
Conducted quarterly technical and routine support supervision (HMIS, MCH, CHT team)
Last-mile distribution of medicines, supplies, and vaccines.
Conducted EPI data cleaning for all the immunizing facilities.
Responded to Ebola Virus Disease alerts and sample collection.
Daily garbage collection and transportation to Kibati compost site
Daily street sweeping and cleaning
Conducted regular premises inspection (routine and incidental)
Inspected several intended building sites, buildings under construction, and buildings for occupation; scrutinized building plans for approval
Temporary burial of unclaimed dead bodies

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	8,997,314	8,997,314	8,972,109	100%	2,456,042
Locally Raised Revenues	50,000	50,000	23,985	48%	8,315
Other Transfers from Central Government	17,500	17,500	18,310	105%	0
Programme Conditional Grant - Non Wage Recurrent	2,483,929	2,483,929	2,483,929	100%	836,256
Programme Conditional Grant - Wage Recurrent	6,382,324	6,382,324	6,382,324	100%	1,595,581
Urban Unconditional Grant Wage	57,562	57,562	57,562	100%	14,391
Urban Unconditional Non-Wage	6,000	6,000	6,000	100%	1,500
Development Revenues	228,319	228,319	223,707	98%	78,718
Locally Raised Revenues	35,000	35,000	30,388	87%	30,388
Programme Conditional Grant - Development	193,319	193,319	193,319	100%	48,330
Total Revenues Shares	**9,225,633**	**9,225,633**	**9,195,816**	**100%**	**2,534,760**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,439,885	6,439,885	6,406,784	99%	1,849,880
Non Wage	2,557,429	2,557,429	2,530,395	99%	858,703
Development Expenditure					
Domestic Development	228,319	228,319	223,178	98%	128,222
External Financing	0	0	0	0%	0
Total Expenditure	**9,225,633**	**9,225,633**	**9,160,356**	**99%**	**2,836,805**
C: Unspent Balances					
Recurrent Balances			**34,931**		
Wage			33,102		
Non Wage			1,829		
Development Balances			**529**		
Domestic Development			529		
External Financing			0		
Total Unspent			**35,460**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Cumulatively, the department received a total of 9,165,684,583 against the annual budget of 9,225,633,000 hence 99.4% budget performance. During the quarter the department received a total of shs 2,064,944,020/- and total expenditure amounted to shs 2,064,944,000/- and shs20 was unspent

Reasons for unspent balances on the bank account

Retention fees for capital projects not paid because the deficit liability period had not yet elapsed; retention fees pushed to next financial year's budget.

Highlights of physical performance by end of the quarter

Electricity purchased and schools inspected and monitored. the department constructed 3 latrines at Kyakapeya, Karongo and Duhaga girls primary schools. Renovation was also done at Kiduuma COU, Hoima Mixed and Kabaale primary schools, and a water tank installed at Duhaga Boys primary school. Staff salaries were paid. Capacity building workshop done for Science and SST teachers of both government and private schools. Ball games, Music Dance and Drama activities done at city level and the teams representing the city at regional level selected.

VOTE: 604 Hoima City Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,961,422	1,961,422	1,501,754	77%	341,729
Locally Raised Revenues	90,000	90,000	85,364	95%	18,607
Other Transfers from Central Government	591,076	591,076	134,010	23%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	275,346	275,346	275,346	100%	69,837
Urban Unconditional Non-Wage	5,000	5,000	7,035	141%	3,285
Development Revenues	641,561	641,561	445,128	69%	197,233
Locally Raised Revenues	438,740	438,740	242,306	55%	146,527
Urban Discretionary Equalisation Development Grant	202,821	202,821	202,821	100%	50,705
Total Revenues Shares	**2,602,983**	**2,602,983**	**1,946,882**	**75%**	**538,961**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,346	275,346	275,182	100%	76,377
Non Wage	1,686,076	1,686,076	1,226,408	73%	456,846
Development Expenditure					
Domestic Development	641,561	641,561	445,128	69%	197,233
External Financing	0	0	0	0%	0
Total Expenditure	**2,602,983**	**2,602,983**	**1,946,718**	**75%**	**730,457**
C: Unspent Balances					
Recurrent Balances			**165**		
Wage			164		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**164**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a cumulative total of shs 1,946,882,000 against a total budget of shs 2,602,983,000/- hence 76% budget performance the total cumulative expenditure amounted to shs 1,946,718,000/-. During the quarter the department received a total of shs 1,946,718,000 and expenditure of shs 730,457,000/- was expended a balance of 164,000 was unspent balances

Reasons for unspent balances on the bank account

A balance of 164,000 was un spent balance

Highlights of physical performance by end of the quarter

11km of roads maintained under RMG
10.3km of roads opened in east division under LR
24km of roads maintained manually under URF
1 multiple no. drainage structure constructed under RMG
6-classroom block with office and store rehabilitation at Parajwoki PS completed
Full service of motor grader done
8tyres of double cabin pickup purchased
salaries for 11 staff for the department paid

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**0**	**0**	**0**		**0**

N / A

C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

N / A

VOTE: 604 Hoima City Quarter 4

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	504,000	504,000	460,955	91%	137,075
Locally Raised Revenues	100,000	100,000	56,955	57%	36,075
Urban Unconditional Grant Wage	399,000	399,000	399,000	100%	99,750
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,250
Development Revenues	250,000	250,000	39,582	16%	39,582
Locally Raised Revenues	250,000	250,000	39,582	16%	39,582
Total Revenues Shares	**754,000**	**754,000**	**500,537**	**66%**	**176,657**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	399,000	399,000	398,763	100%	102,072
Non Wage	105,000	105,000	61,950	59%	37,701
Development Expenditure					
Domestic Development	250,000	250,000	39,582	16%	39,582
External Financing	0	0	0	0%	0
Total Expenditure	**754,000**	**754,000**	**500,295**	**66%**	**179,356**
C: Unspent Balances					
Recurrent Balances			**242**		
Wage			237		
Non Wage			5		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**242**		

Summary of Department Revenues and Expenditure by Source

Natural resource department has received a cumulative revenue amounting to shs 500,537,000/- against the annual budget of shs 754,000,000/- which makes 66% budget performance, the cumulative expenditure was shs 500,295,000/- . During the quarter shs 176,657,000/- was received and the total expenditure was shs 179,356,000/- and a balance of shs 242,000/- was unspent.

Reasons for unspent balances on the bank account

The balance of shs 242,000/- was unspent balance on wage

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Reviewed ESIAs and Project briefs, participated in stakeholder engagement, land tenure system management and building control ensured, ensured environmental and social screening of capital project, environment action planning in preparation, ensured monitoring and implementation of environmental and social safeguards as well as environmental inspection and monitoring compliance.

VOTE: 604 Hoima City Quarter 4

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	379,022	379,022	206,984	55%	53,455
Locally Raised Revenues	60,200	60,200	41,385	69%	19,000
Other Transfers from Central Government	181,000	181,000	26,795	15%	0
Programme Conditional Grant - Non Wage Recurrent	32,799	32,799	32,799	100%	8,200
Urban Unconditional Grant Wage	100,023	100,023	101,005	101%	25,006
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**379,022**	**379,022**	**206,984**	**55%**	**53,455**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,023	100,023	99,446	99%	50,417
Non Wage	278,999	278,999	105,852	38%	37,038
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**379,022**	**379,022**	**205,298**	**54%**	**87,454**
C: Unspent Balances					
Recurrent Balances			**1,686**		
Wage			1,559		
Non Wage			127		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,686**		

Summary of Department Revenues and Expenditure by Source

Community department has received a cumulative revenue amounting to shs 206,984,000/- against the annual budget of shs 379,022,000/- which makes 55%% budget performance, the cumulative expenditure was shs 205,298,000/- . During the quarter shs 53,455,000/- was received and the total expenditure was shs 87,454,000/- and a balance of shs 1,686,000/- was unspent.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The balance of shs 1,686,000/- was due to delayed promotion of some staff in the department

Highlights of physical performance by end of the quarter

sensitization on HIV mainstreaming conducted.
sensitization meeting on the increased uptake on government programs.
sensitization on GBV and children rights
holding meetings for special interest groups
monitoring and follow up on YLP and UWEP beneficiary groups to make recovery.
mobilization and issuing of certificates of registration to different groups as the city.
guidance and counseling to parents and juveniles mostly in contact with the law.
monitoring and supervision of work places
mediation of labour and probation issues
settlement of disputes between employers and employees
implementing labor laws
mobilization and registration of labor unions

VOTE: 604 Hoima City Quarter 4

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	230,310	230,310	203,921	89%	63,459
Locally Raised Revenues	80,804	80,804	54,415	67%	26,082
Urban Unconditional Grant Wage	111,012	111,012	111,012	100%	27,753
Urban Unconditional Non-Wage	38,494	38,494	38,494	100%	9,624
Development Revenues	84,657	84,657	84,654	100%	14,914
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	25,004	25,004	25,000	100%	0
Urban Discretionary Equalisation Development Grant	59,653	59,653	59,654	100%	14,914
Total Revenues Shares	**314,967**	**314,967**	**288,574**	**92%**	**78,372**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,012	111,012	110,782	100%	28,176
Non Wage	119,298	119,298	92,908	78%	38,209
Development Expenditure					
Domestic Development	84,657	84,657	84,654	100%	26,667
External Financing	0	0	0	0%	0
Total Expenditure	**314,967**	**314,967**	**288,344**	**92%**	**93,052**
C: Unspent Balances					
Recurrent Balances			**230**		
Wage			230		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**230**		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City Quarter 4

SECTION B : Summary by Department

Cumulatively the department has so far received funds for 4 quarters amounting to shs 288,574,000/- against the total budget of shs 314,967,000/- which makes 92% budget performance, the expenditure for the four quarters amounted to shs 288,344,000/- and the cumulative expenditure rated at 92%
During the quarter the department received shs 78,372,000/- and spent 93,052,000/- and a balance of shs 230,000/- was unspent balance.

Reasons for unspent balances on the bank account

The unspent balance of 230,000 was not enough for the departmental activities since it was on different items

Highlights of physical performance by end of the quarter

3 TPC meetings coordinated and minutes recorded
Q3 budget performance report compiled and submitted to MoFPED
5 year city development plan finalized
FY 2026/2027 budget compiled and submitted to MoFPED
Quarterly monitoring of the ongoing projects conducted

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	101,729	101,729	77,873	77%	19,982
Locally Raised Revenues	50,000	50,000	26,144	52%	7,050
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	36,729	36,729	36,729	100%	9,182
Urban Unconditional Non-Wage	15,000	15,000	15,000	100%	3,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**101,729**	**101,729**	**77,873**	**77%**	**19,982**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,729	36,729	34,245	93%	6,786
Non Wage	65,000	65,000	40,644	63%	10,800
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**101,729**	**101,729**	**74,888**	**74%**	**17,586**
C: Unspent Balances					
Recurrent Balances			**2,984**		
Wage			2,484		
Non Wage			500		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,984**		

Summary of Department Revenues and Expenditure by Source

During the year the sector Budgeted Shs 101,729,000 and received Shs 77,873,000 but spent Shs 74,888,000, However during the quater the sector received Shs 19,982,000 and spent Shs 17,586,000 a balance of shs 2,984,000 was unspent

Reasons for unspent balances on the bank account

the unspent balance was due to delayed recruitment of Internal auditor

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

During the quater the sector did quaterly audit o the city head office and two divisions, we did also monitoring of roads, schools and health units, verifications of grants was also done during the quatre and we paid salary forprincipal intarnal auditor and senior internal auditor

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	157,614	157,614	108,273	69%	21,257
Locally Raised Revenues	72,600	72,600	23,256	32%	0
Programme Conditional Grant - Non Wage Recurrent	42,467	42,467	42,467	100%	10,617
Urban Unconditional Grant Wage	37,547	37,547	37,550	100%	9,390
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**157,614**	**157,614**	**108,273**	**69%**	**21,257**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,547	37,547	37,547	100%	9,387
Non Wage	120,067	120,067	70,622	59%	12,139
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**157,614**	**157,614**	**108,169**	**69%**	**21,525**
C: Unspent Balances					
Recurrent Balances			**105**		
Wage			3		
Non Wage			101		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**105**		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of ugx 108,273,000 against the budget of ugx157, 614,000 hence 69% budget performance. The accumulative expenditure amounted to ugx 108,169,000/-. During the quarter, the department received a total of ugx 21,257,000 and spent ugx 21,525,000 and a balance of ugx 105,000 was unspent balance.

Reasons for unspent balances on the bank account

The unspent balance of shs 105,000 was it was too little to execute the department activities

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Enumerated 201 hotel facilities, monitored 16 Emyooga SACCOs, Monitored and sensitized vendors in 10 markets of kirongo, nyarugabo, main market, hardware market, kinubi on trade order and customer care, Supervised and sensitized 15 SACCO on SACCO governance, supported and sensitized ward members on electing of PDM ward Vetting Committees and PDM Boards.

updated TPC on the tourism development grant and the Hoima Tourism Concept note

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Q4 ICT service update conducted	Internet band width paid, Computers and Printers serviced and maintained	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	310
221008 Information and Communication Technology Supplies.	6,500	3,710
221012 Small Office Equipment	6,000	1,250
222001 Information and Communication Technology Services.	3,600	2,100
227001 Travel inland	2,000	64
Total for Key Service Area	**26,100**	**7,434**
Wage	0	0
Non-Wage	26,100	7,434
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
12 departements functionalised	12 departements functionalised	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,199
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	4,000	1,976
228001 Maintenance-Buildings and Structures	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	**12,200**	**5,075**
Wage	0	0
Non-Wage	12,200	5,075
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Quarterly records received are well archived	Office documents printed, laminated and archived. Office of the Town Clerk equipped with daily information and news	No Variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	159
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	49
228004 Maintenance-Other Fixed Assets	2,000	165
Total for Key Service Area	**8,600**	**373**
Wage	0	0
Non-Wage	8,600	373
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Quarterly Pension and department salaries paid	About 94% of pensioners paid	System challenges especially HCM

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

Item	Approved Budget	Spent
273104 Pension	1,002,937	266,543
273105 Gratuity	1,083,161	231,002
Total for Key Service Area	**2,086,098**	**497,545**
Wage	0	0
Non-Wage	2,086,098	497,545
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14010402 Community scorecard implemeted		
Q4 Service deliverly Coordination conducted	More Staff trained in per-retirement preparation by Public service	No Variation

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,800	20
212102 Medical expenses (Employees)	5,000	2,500
221005 Official Ceremonies and State Functions	10,000	2,000
221009 Welfare and Entertainment	1,800	1,800
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	2,400	50
227001 Travel inland	15,000	38
227004 Fuel, Lubricants and Oils	16,000	2,500
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,000
342111 Land - Acquisition	200,000	0
Total for Key Service Area	**297,000**	**10,908**
Wage	0	0
Non-Wage	97,000	10,908
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administration activities managed	DDEG, Non-wage and local revenue transfers made to East and West Division	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	110
211107 Boards, Committees and Council Allowances	4,000	1,260
221002 Workshops, Meetings and Seminars	28,837	6,933
221011 Printing, Stationery, Photocopying and Binding	10,000	4,105
221017 Membership dues and Subscription fees.	7,000	0
222001 Information and Communication Technology Services.	4,200	0
223004 Guard and Security services	4,059	2,850
225101 Consultancy Services	50,000	45,411
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	19,025	5,250
263402 Transfer to Other Government Units	1,936,234	839,512
Total for Key Service Area	**2,078,554**	**905,431**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,524,471	615,900
	GoU Dev	554,083	289,531
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Q4 Management of Staff Payroll, appraisals conducted	93% of staff appraised and 94% of staff paid	Some Staff had not yet go employee numbers on HCM

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

Item	Approved Budget	Spent
211101 General Staff Salaries	284,826	70,771
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	13,500	5,788
221003 Staff Training	10,000	10,000
221007 Books, Periodicals & Newspapers	1,007	500
221008 Information and Communication Technology Supplies.	12,000	12,000
221009 Welfare and Entertainment	16,000	1,059
221011 Printing, Stationery, Photocopying and Binding	3,993	2,015
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	7,827	329
Total for Key Service Area	**358,353**	**102,462**
Wage	284,826	70,771
Non-Wage	43,700	10,680
GoU Dev	29,827	21,011
Ext Finance	0	0
Total for Department	**4,866,905**	**1,529,228**
Wage	284,826	70,771
Non-Wage	3,798,169	1,147,915
GoU Dev	783,910	310,541
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1,094,486,750 of local revenue moblised and collecte	To total local revenue collected during the quarter was 1,122,360,119/- collected	The over performance was due to improved enforcement through tendering

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,000	413
221008 Information and Communication Technology Supplies.	35,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	84,000	28
Total for Key Service Area	**130,000**	**441**
Wage	0	0
Non-Wage	95,000	441
GoU Dev	35,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
15% cummulative increament in locally raised revenue	110 % quarterly revenue collected	improvement in enforcement
PIAP Output: 18020201 Local Government own source revenue growth		
Financial statemnts prepared and submitted to Accountant General	Financial statemnts prepared and submitted to Accountant General	No variation
Financial statemnts prepared and submitted to Accountant General	NA	
Accounting/treasury transactions on IFMS conducted effectively	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	146,233	36,772
221002 Workshops, Meetings and Seminars	50,000	15,214
221009 Welfare and Entertainment	45,000	13,675
221011 Printing, Stationery, Photocopying and Binding	10,000	2,790
222001 Information and Communication Technology Services.	10,000	2,550

Department: 020 Finance

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

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

Item	Approved Budget	Spent
223005 Electricity	10,000	1,500
223006 Water	5,000	545
227001 Travel inland	25,000	3,282
227004 Fuel, Lubricants and Oils	51,307	14,587
228002 Maintenance-Transport Equipment	10,000	1,465
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	3,750
228004 Maintenance-Other Fixed Assets	15,000	5,554
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	**407,540**	**101,684**
Wage	146,233	36,772
Non-Wage	196,307	49,641
GoU Dev	65,000	15,271
Ext Finance	0	0
Total for Department	**537,540**	**102,124**
Wage	146,233	36,772
Non-Wage	291,307	50,081
GoU Dev	100,000	15,271
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
150 clients facilitated to acquire land titles	160 clients served to acquire land titles	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,320	1,670
221002 Workshops, Meetings and Seminars	3,000	3,000
221007 Books, Periodicals & Newspapers	720	360
221009 Welfare and Entertainment	2,000	240
221011 Printing, Stationery, Photocopying and Binding	3,000	920
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,200	450
227001 Travel inland	9,000	4,670
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**34,240**	**11,310**
Wage	0	0
Non-Wage	34,240	11,310
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
2 contracts committee meetings held and contracts awarded	3 contract committee meetings coordinated and minutes recorded	This was due to need to handle contractor's issues

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,712	4,766
221001 Advertising and Public Relations	9,000	4,000
221002 Workshops, Meetings and Seminars	7,340	7,304
221008 Information and Communication Technology Supplies.	6,500	0
221009 Welfare and Entertainment	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	4,000	2,060
227004 Fuel, Lubricants and Oils	6,000	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Key Service Area	**52,552**	**24,881**
Wage	0	0
Non-Wage	45,052	24,881
GoU Dev	7,500	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

2 meetings coordinated	No meetings conducted	The city had no chairperson service commission

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	4,734
221002 Workshops, Meetings and Seminars	8,000	4,867
221004 Recruitment Expenses	22,000	3,750
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	627
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**78,840**	**16,978**
Wage	0	0
Non-Wage	53,840	8,361
GoU Dev	25,000	8,617
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

8 political leader paid 3 month exgratia	All political leaders paid their exgratia	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	238,443	110,260

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	140,581	36,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,539	9,011
221002 Workshops, Meetings and Seminars	17,000	7,710
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,200	300
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	3,000	1,025
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,500	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Key Service Area	**463,263**	**169,786**
Wage	238,443	110,260
Non-Wage	202,320	59,526
GoU Dev	22,500	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

3 PAC meetings conducted	3 PAC meetings conducted one for the HLG and 2 for LLGs	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,640	2,190
221002 Workshops, Meetings and Seminars	23,752	9,132
221009 Welfare and Entertainment	5,000	4,551
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	6,000	3,680
Total for Key Service Area	**44,892**	**19,553**
Wage	0	0
Non-Wage	24,640	13,501
GoU Dev	20,252	6,052
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
1 full council meetings, 1 general purpose meetings, 1 busisness committee and 3 executive committee meetings coordinated	3 full council meetings, 2 general purpose meetings, 1 business committee and 3 executive committee	There was an increase in number of full council meeting due to transition of political leadership

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,200	17,230
221007 Books, Periodicals & Newspapers	420	0
222001 Information and Communication Technology Services.	33,600	10,700
227001 Travel inland	60,600	13,061
227004 Fuel, Lubricants and Oils	76,400	27,684
Total for Key Service Area	**221,220**	**68,675**
Wage	0	0
Non-Wage	221,220	68,675
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**895,007**	**311,183**
Wage	238,443	110,260
Non-Wage	581,312	186,254
GoU Dev	75,252	14,669
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
10 production related staff trained in climate change mittigation	3 staff members of the production department were trained in early warning information cascading	Training in previous quarters exceeded its targets.

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

Item		Approved Budget	Spent
221003 Staff Training		5,486	1,370
	Total for Key Service Area	**5,486**	**1,370**
	Wage	0	0
	Non-Wage	5,486	1,370
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
100 farmers trained in production management	104 farmers mobilised and trained in agricultural production and management	The support of farmers' leaders and PDM leadership has been in farmer mobilisation and training

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		16,200	4,675
312411 Cultivated Animals - Acquisition		3,891	3,891
312412 Cultivated Plants - Acquisition		9,000	4,500
	Total for Key Service Area	**29,091**	**13,066**
	Wage	0	0
	Non-Wage	16,200	4,675
	GoU Dev	12,891	8,391
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
500 livestock vaccinated	544 Assorted animal species were vaccinated against FMD	The following animals were vaccinated against FMD: Cattle - 378, Goats - 102, Sheep - 23, Swine - 41

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,432
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000	0
224004 Beddings, Clothing, Footwear and related Services	4,000	0
225204 Monitoring and Supervision of capital work	21,000	0
Total for Key Service Area	**124,400**	**23,032**
Wage	74,400	18,600
Non-Wage	50,000	4,432
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

1 trainings in water management	1 training in water management	PDM horticultural farmers in Kyentale Ward were trained in micro-scale irrigation techniques

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
Total for Key Service Area	**6,000**	**1,500**
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01010502 On-farm water for production infrastructure established

100 farmers trained in post-harvest management	NA	

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

100 farmers trained in post harvest handling	106 farmers trained in post-harvest handling	106 PDM farmers mobilized through their group leaders turned up for the training in PHH

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,525
Total for Key Service Area	**10,000**	**2,525**
Wage	0	0
Non-Wage	10,000	2,525
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

4 PDM SACCOs monitored	4	4 PDM SACCOS were monitored to assess their level of functionality

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,579
Total for Key Service Area	**6,000**	**1,579**
Wage	0	0
Non-Wage	6,000	1,579
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

100 farmers trained in enterprise management	108	108 farmers trained in enterprise management. Intensive mobilisation through farmers' leaders and clerk assistants led to a good turn-up

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,791	4,040
Total for Key Service Area	**14,791**	**4,040**
Wage	0	0
Non-Wage	14,791	4,040

Department: 040 Production and Marketing

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
150 PDM beneficiaries mobilised/senstized in management challenges	152 PDM beneficiaries mobilised and sensitized	152 PDM beneficiaries were mobilised and sensitised about farmer institutional management challenges. The training coincided with disbursement of funds

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,009	8,250
227001 Travel inland	19,200	10,200
Total for Key Service Area	**35,209**	**18,450**
Wage	0	0
Non-Wage	35,209	18,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**230,976**	**65,562**
Wage	74,400	18,600
Non-Wage	143,686	38,571
GoU Dev	12,891	8,391
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Q4 facilitation for functionsation of the 6 government facilities	NA	
	NA	
	NA	
	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	952,269	177,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	3,583
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	28,887	3,675
221008 Information and Communication Technology Supplies.	2,514	1,080
221011 Printing, Stationery, Photocopying and Binding	3,500	50
221012 Small Office Equipment	984	0
222001 Information and Communication Technology Services.	0	400
223001 Property Management Expenses	9,000	2,389
223005 Electricity	1,196	796
223006 Water	800	0
225204 Monitoring and Supervision of capital work	39,257	28,607
227001 Travel inland	31,065	6,893
227004 Fuel, Lubricants and Oils	17,038	2,950
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263308 Sector Conditional Grant (Non-Wage)	258,167	64,541
312139 Other Structures - Acquisition	715,276	697,270
312221 Light ICT hardware - Acquisition	15,500	15,500
313235 Furniture and Fittings - Improvement	8,350	8,350
Total for Key Service Area	**2,131,800**	**1,013,827**

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	952,269	177,744
	Non-Wage	395,183	79,442
	GoU Dev	784,348	753,192
	Ext Finance	0	3,450

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Gender issues incoperated in the health managemet activities	NA		
Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works		8,000	0
227001 Travel inland		16	0
	Total for Key Service Area	**8,016**	**0**
	Wage	0	0
	Non-Wage	16	0
	GoU Dev	8,000	0
	Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Quarterly request of medicines and health supplies	NA		
Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
224001 Medical Supplies and Services		20,000	0
	Total for Key Service Area	**20,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

3 Months Keep hoima clean campaign conducted	NA
3 Months Keep hoima clean campaign conducted	NA

Department: 050 Health

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,280	3,350
224010 Protective Gear	9,020	0
227001 Travel inland	10,436	6,863
227003 Carriage, Haulage, Freight and transport hire	55,500	23,365
227004 Fuel, Lubricants and Oils	58,200	3,755
228002 Maintenance-Transport Equipment	20,000	3,055
Total for Key Service Area	**234,436**	**40,388**
Wage	0	0
Non-Wage	12,436	4,668
GoU Dev	222,000	35,720
Ext Finance	0	0
Total for Department	**2,394,252**	**1,054,215**
Wage	952,269	177,744
Non-Wage	407,636	84,110
GoU Dev	1,034,348	788,912
Ext Finance	0	3,450

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	UPE capitation funds disbursed to 33 schools	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,137,033	627,024
225203 Appraisal and Feasibility Studies for Capital Works		1,340	1,340
263308 Sector Conditional Grant (Non-Wage)		430,207	144,836
312121 Non-Residential Buildings - Acquisition		226,978	126,882
	Total for Key Service Area	**2,795,559**	**900,083**
	Wage	2,137,033	627,024
	Non-Wage	430,207	144,836
	GoU Dev	228,319	128,222
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
7500 secondary school students maintained in school	7500 secondary school students maintained in school	NA
	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,241,000	417,803
	Total for Key Service Area	**1,241,000**	**417,803**
	Wage	0	0
	Non-Wage	1,241,000	417,803
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
350 teachers paid monthly salaries for 3 months	350 teachers paid monthly salaries for 3 months	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,085,297	843,195
	Total for Key Service Area	**3,085,297**	**843,195**
	Wage	3,085,297	843,195
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
100 tuors and administration staff paid 3 monthly salaries	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,159,994	365,835
	Total for Key Service Area	**1,159,994**	**365,835**
	Wage	1,159,994	365,835
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		616,748	206,758
	Total for Key Service Area	**616,748**	**206,758**
	Wage	0	0
	Non-Wage	616,748	206,758
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
50 schools monitored and inspected	102 schools inspected and monitored	NA
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		57,562	13,825
221011 Printing, Stationery, Photocopying and Binding		1,777	635
227001 Travel inland		20,000	3,333
227004 Fuel, Lubricants and Oils		17,500	3,663
228002 Maintenance-Transport Equipment		4,376	3,386
	Total for Key Service Area	**101,215**	**24,843**
	Wage	57,562	13,825
	Non-Wage	43,653	11,018
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Education Office activities Coordinated	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Termly monitoring and inspection of 33 primary and 5 government aided schools	Termly monitoring and inspection of 33 primary and 5 government aided schools	NA

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	315
221002 Workshops, Meetings and Seminars		10,000	6,022
221008 Information and Communication Technology Supplies.		1,368	918
221009 Welfare and Entertainment		7,000	3,333
221011 Printing, Stationery, Photocopying and Binding		10,000	8,000
223005 Electricity		3,000	0
227001 Travel inland		7,632	2,206
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Key Service Area	**69,000**	**20,793**

Department: 060 Education

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

	Wage	0	0
	Non-Wage	69,000	20,793
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

	4 class rooms and officeat kiduuma COU renovated.	Less funding

PIAP Output: 12060401 Enhanced Professional sports and participation

	NA	

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	106,820	36,653
Total for Key Service Area	**106,820**	**36,653**
Wage	0	0
Non-Wage	106,820	36,653
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Music dance and drummer coordinated	Music Dance and Drama, ball games cordinated	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,490
221011 Printing, Stationery, Photocopying and Binding	1,000	365
221012 Small Office Equipment	1,000	666
224004 Beddings, Clothing, Footwear and related Services	7,000	4,667
227001 Travel inland	21,000	6,653
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Key Service Area	**50,000**	**20,841**
Wage	0	0
Non-Wage	50,000	20,841
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,225,633**	**2,836,805**
Wage	6,439,885	1,849,880

Non-Wage	2,557,429	858,703
GoU Dev	228,319	128,222
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	Rehabilitation of a 6-classroom block with office and store at Parajwoki PS	No reason
	DDEG Multi-sectoral monitoring of projects	No variation
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
none	NA	
3km of roads maintained under mechanized routine road maintenance	NA	
25km of roads maintained under manual routine road maintenance	NA	
17 no. solar street lights rehabilitated	NA	
15 no. man hole covers covered with hardened plastic covers	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
3 month salary paid to 4 staff in engineering department	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,866	36,040
221001 Advertising and Public Relations	2,400	0
221008 Information and Communication Technology Supplies.	12,198	0
221009 Welfare and Entertainment	9,020	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
223005 Electricity	3,000	700
223006 Water	2,279	647
227001 Travel inland	14,300	6,200
227004 Fuel, Lubricants and Oils	149,471	6,250
228001 Maintenance-Buildings and Structures	628,563	194,154
228002 Maintenance-Transport Equipment	46,000	4,598
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,264	2,400
228004 Maintenance-Other Fixed Assets	188,077	1,225
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Key Service Area	**1,319,637**	**252,213**
Wage	0	0
Non-Wage	686,076	62,980

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	633,561	189,233
	Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	10.3km of east division roads maintained under LR	Funding
	24km of roads maintained manually under URF	No variation
	Supply of 8tyres for 2 double cabin pick up vehicles	no variation
	Salaries paid for 11 staff for roads and engineering department	N/A
	Vehicle maintenance and repair	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	275,346	76,377
Total for Key Service Area	**275,346**	**76,377**
Wage	275,346	76,377
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3.5km and i number multiple culvert drainage structure	Mugoteka-Kihombooza road, 3.5km	No reason
3.5km and i number multiple culverts drainage structure	Nyarugabu multiple culvert drainage structures constructed on Kihukya-Nyarugabu road	No reason
	1 no. Motor grader, 2 dump dump trucks serviced and repaired	No reason
	Itara-Bulemwa/Buhiga road, 3.6km	carried forward to 4th quarter
	Kibingo-Kyabalyanga, 4km	carried forward to 4th quarter

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	87,487
227004 Fuel, Lubricants and Oils	320,000	105,031
228001 Maintenance-Buildings and Structures	380,000	164,052
228002 Maintenance-Transport Equipment	100,000	37,297
Total for Key Service Area	**1,000,000**	**393,866**
Wage	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000,000	393,866
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 socail risk report produced	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	8,000	8,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	8,000
Ext Finance	0	0
Total for Department	**2,602,983**	**730,457**
Wage	275,346	76,377
Non-Wage	1,686,076	456,846
GoU Dev	641,561	197,233
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Quarterly monitoring reports environmental , health , social and safety	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
	NA	
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
	Conducted environmental inspection in schools, profiled modern washing bay and ensured enforcement on the wetland encroachers within the 30m buffer of the riverrine-ecosystem.	no variation
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
Quarterly environmental compliance and enforcement	NA	
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Prepared the draft city environment action plan	None
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Monthly notices issued out	NA	
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Quarterly enforcement on environmental culprits	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	**7,000**	**3,250**
Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,000	3,250
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Land scarping, Tree planting and greening of Duhaga roundabout conducted	Only Duhanga was worked on due to limited funds

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,000	4,100
Total for Key Service Area	**15,000**	**4,100**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	4,100
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	washing bays along river bigajuka restored	No variation

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

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

PIAP Output: 06030305 Wetland resources knowledge and information products produced

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

PIAP Output: 06040101 New green efficient technologies and best practices promoted

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

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	25,000	15,120
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	600	0

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		19,000	14,007
227004 Fuel, Lubricants and Oils		3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500	0
	Total for Key Service Area	**53,600**	**32,127**
	Wage	0	0
	Non-Wage	53,600	32,127
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly efforcement on environmental degradation conducted	Stakeholder engagement of the night economy business proprietors with resolutions for improvement suspension against violation of the resolutions on noise pollution	No variation
	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	274
227004 Fuel, Lubricants and Oils		4,000	1,000
	Total for Key Service Area	**5,000**	**1,274**
	Wage	0	0
	Non-Wage	5,000	1,274
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1	3 inspections coordinated	No variation
monthly	6 physical planning meetings conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	399,000	102,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,360	0
221001 Advertising and Public Relations	1,000	0

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221010 Special Meals and Drinks	5,040	0
221011 Printing, Stationery, Photocopying and Binding	500	0
225101 Consultancy Services	230,000	35,482
227001 Travel inland	5,000	1,050
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Key Service Area	**668,400**	**138,605**
Wage	399,000	102,072
Non-Wage	39,400	1,050
GoU Dev	230,000	35,482
Ext Finance	0	0
Total for Department	**754,000**	**179,356**
Wage	399,000	102,072
Non-Wage	105,000	37,701
GoU Dev	250,000	39,582
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
one community dialogue meeting conducted	NA	
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
4 capacity building and awareness meetings conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,023	50,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,707	945
221001 Advertising and Public Relations	2,000	1,744
221002 Workshops, Meetings and Seminars	13,800	2,700
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,200	600
227001 Travel inland	4,000	501
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	**137,730**	**57,156**
Wage	100,023	50,417
Non-Wage	37,707	6,740
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
quarterly Workshops and meetings on HIV Prevention conducted	NA	No funding available to implement activties

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	541
Total for Key Service Area	**2,000**	**541**
Wage	0	0
Non-Wage	2,000	541

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

1training on gbv	NA	limited funding available

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	3,036
227001 Travel inland		2,000	0
	Total for Key Service Area	**10,000**	**3,036**
	Wage	0	0
	Non-Wage	10,000	3,036
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

1 monitoring and inspections conducted	NA	Limited funding

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,392	1,525
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		4,000	2,620
227004 Fuel, Lubricants and Oils		2,000	500
263402 Transfer to Other Government Units		10,000	2,500
	Total for Key Service Area	**20,392**	**7,645**
	Wage	0	0
	Non-Wage	20,392	7,645
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

10	NA	No funding support received for all the planned groups

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	150,000	9,346
Total for Key Service Area	**150,000**	**9,346**
Wage	0	0
Non-Wage	150,000	9,346
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1 Community senstization meetings conducted	NA	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	630
221002 Workshops, Meetings and Seminars	3,000	1,878
221009 Welfare and Entertainment	500	400
221011 Printing, Stationery, Photocopying and Binding	900	300
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	2,000	1,500
223006 Water	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	800	200
228004 Maintenance-Other Fixed Assets	500	0
Total for Key Service Area	**15,900**	**4,908**
Wage	0	0
Non-Wage	15,900	4,908
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

15 groups mobilised and registered	NA	Increased registration as groups want to benefit from government programmes

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221002 Workshops, Meetings and Seminars	25,000	4,823
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,800	0
Total for Key Service Area	**43,000**	**4,823**
Wage	0	0
Non-Wage	43,000	4,823
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**379,022**	**87,454**
Wage	100,023	50,417
Non-Wage	278,999	37,038
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Q3 budget performance report fy 2025/26 compiled and submitted to MoFPED	Q3 budget performance report compiled	No variation
Final budget fy 2026/27 compiled and submitted to MoFPED	NA	
3 month technical planning meetings coordinated annd minutes recorded	NA	
one technical backstopping of LLGs organised	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,012	28,176
221002 Workshops, Meetings and Seminars	63,001	5,595
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	16,494	10,782
221010 Special Meals and Drinks	4,222	3,982
221012 Small Office Equipment	3	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	2,913	1,458
Total for Key Service Area	**212,645**	**55,993**
Wage	111,012	28,176
Non-Wage	73,716	26,359
GoU Dev	27,917	1,458
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Quarterly monitoring and inspection of the on going project conducted	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
225204 Monitoring and Supervision of capital work	29,913	7,484
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,000	4,000

Department: 110 Planning

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

Total for Key Service Area	**39,913**	**14,484**
Wage	0	0
Non-Wage	25,000	10,750
GoU Dev	14,913	3,734
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Q1 activities conducted in line with the NDP IV programs	All activities aligned in the city development plan	All activities aligned in the city development plan

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,582	600
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	4,000
225204 Monitoring and Supervision of capital work	14,913	7,457
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**37,495**	**14,057**
Wage	0	0
Non-Wage	10,582	600
GoU Dev	26,913	13,457
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quarterly traditional Data generated is collected, analysed and disseminated to the relevant stakeholders	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,913	2,527
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,000	2,990
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	**24,913**	**8,517**
Wage	0	0
Non-Wage	10,000	500

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	14,913	8,017
	Ext Finance	0	0
	Total for Department	**314,967**	**93,052**
	Wage	111,012	28,176
	Non-Wage	119,298	38,209
	GoU Dev	84,657	26,667
	Ext Finance	0	0

VOTE: 604 Hoima City Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 quarterly audit reports produced and submitted	1 quarterly audit report compiled and submitted to the relevant stake holders	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,729	6,786
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	0
221002 Workshops, Meetings and Seminars	18,150	288
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	5,400	1,500
227001 Travel inland	19,650	6,313
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Key Service Area	**101,729**	**17,586**
Wage	36,729	6,786
Non-Wage	65,000	10,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**101,729**	**17,586**
Wage	36,729	6,786
Non-Wage	65,000	10,800
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Quarterly tourisim activities revew meetings conducted	Enumerated 201 accommodation facilities and 12 tour operators	no variance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,900	475
221002 Workshops, Meetings and Seminars	21,918	1,489
221011 Printing, Stationery, Photocopying and Binding	4,977	244
227001 Travel inland	8,000	695
Total for Key Service Area	**40,795**	**2,902**
Wage	0	0
Non-Wage	40,795	2,902
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
1 product exibition exposure conducted	no product exhibition conducted	no adequate local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	15,101	1,875
227001 Travel inland	2,043	562
Total for Key Service Area	**19,143**	**2,937**
Wage	0	0
Non-Wage	19,143	2,937
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Quarterly meetings on trade related activities	4 meetings conducted, 1 with market vendors, 1 produce dealers, 1 with SMEs and 1 with SACCOs	no variation

VOTE: 604 Hoima City Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,547	9,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	750
221002 Workshops, Meetings and Seminars	17,000	1,219
221011 Printing, Stationery, Photocopying and Binding	3,300	325
222001 Information and Communication Technology Services.	1,825	0
227001 Travel inland	19,504	2,376
Total for Key Service Area	**83,175**	**14,056**
Wage	37,547	9,387
Non-Wage	45,629	4,670
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Quarterly senstization of the producers on value addition	1 meeting done on value addition with produce dealers maize and rice	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	625
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	2,500	630
Total for Key Service Area	**14,500**	**1,630**
Wage	0	0
Non-Wage	14,500	1,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**157,614**	**21,525**
Wage	37,547	9,387
Non-Wage	120,067	12,139
GoU Dev	0	0
Ext Finance	0	0

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Q4 ICT service update conducted	Internet band width paid, Computers and Printers serviced and maintained	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221008 Information and Communication Technology Supplies.	6,500	5,620
221012 Small Office Equipment	6,000	5,000
222001 Information and Communication Technology Services.	3,600	3,000
227001 Travel inland	2,000	1,952
Total for Key Service Area	**26,100**	**23,572**
Wage	0	0
Non-Wage	26,100	23,572
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
12 departements functionalised	12 departements functionalised	No Variation

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	2,199
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	4,000	3,928
228001 Maintenance-Buildings and Structures	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	680

Department: 010 Administration

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

Total for Key Service Area	**12,200**	**8,007**
Wage	0	0
Non-Wage	12,200	8,007
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Quarterly records received are well archived	Office documents printed, laminated and archived. Office of the Town Clerk equipped with daily information and news	No Variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	300
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,000	989
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Key Service Area	**8,600**	**4,939**
Wage	0	0
Non-Wage	8,600	4,939
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Quarterly Pension and department salaries paid	About 96% of pensioners paid	System challenges especially HCM

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

Item	Approved Budget	Spent
273104 Pension	1,002,937	881,694
273105 Gratuity	1,083,161	1,083,161
Total for Key Service Area	**2,086,098**	**1,964,855**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	2,086,098	1,964,855
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Q4 Service deliverly Coordination conducted	ervice deliverly Coordination conducted	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,800	21,567
212102 Medical expenses (Employees)	5,000	2,500
221005 Official Ceremonies and State Functions	10,000	5,596
221009 Welfare and Entertainment	1,800	1,800
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	2,400	1,650
227001 Travel inland	15,000	14,930
227004 Fuel, Lubricants and Oils	16,000	15,500
228002 Maintenance-Transport Equipment	10,000	828
273102 Incapacity, death benefits and funeral expenses	10,000	6,500
342111 Land - Acquisition	200,000	0
Total for Key Service Area	**297,000**	**70,871**
Wage	0	0
Non-Wage	97,000	70,871
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administration activities managed	Administration activities managed	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	6,926

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,260
221002 Workshops, Meetings and Seminars	28,837	28,291
221011 Printing, Stationery, Photocopying and Binding	10,000	9,565
221017 Membership dues and Subscription fees.	7,000	0
222001 Information and Communication Technology Services.	4,200	2,250
223004 Guard and Security services	4,059	3,742
225101 Consultancy Services	50,000	48,901
227001 Travel inland	8,000	7,916
227004 Fuel, Lubricants and Oils	19,025	18,000
263402 Transfer to Other Government Units	1,936,234	1,934,864
Total for Key Service Area	**2,078,554**	**2,061,715**
Wage	0	0
Non-Wage	1,524,471	1,510,100
GoU Dev	554,083	551,615
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Q4 Management of Staff Payroll, appraisals conducted	Staff payroll and appraisals managed	Some Staff had not yet go employee numbers on HCM

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

Item	Approved Budget	Spent
211101 General Staff Salaries	284,826	284,783
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	13,500	13,456
221003 Staff Training	10,000	10,000
221007 Books, Periodicals & Newspapers	1,007	500
221008 Information and Communication Technology Supplies.	12,000	12,000
221009 Welfare and Entertainment	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	3,993	3,993

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	5,000
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	7,827	7,777
Total for Key Service Area	**358,353**	**353,809**
Wage	284,826	284,783
Non-Wage	43,700	39,199
GoU Dev	29,827	29,827
Ext Finance	0	0
Total for Department	**4,866,905**	**4,487,767**
Wage	284,826	284,783
Non-Wage	3,798,169	3,621,543
GoU Dev	783,910	581,442
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1,094,486,750 of local revenue moblised and collecte	Cumulatively a total of shs 3,313,627,000/- was collected for the entire financial year	The over performance was due to improved enforcement through tendering

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	35,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	84,000	83,883
Total for Key Service Area	**130,000**	**93,883**
Wage	0	0
Non-Wage	95,000	93,883
GoU Dev	35,000	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
15% cummulative increament in locally raised revenue	26.5% cumulative increment in locally raised revenue	improvement in enforcement
PIAP Output: 18020201 Local Government own source revenue growth		
Financial statemnts prepared and submitted to Accountant General Financial statemnts prepared and submitted to Accountant General Accounting/treasury transactions on IFMS conducted effectively	2 Financial statements prepared and submitted to Accountant General	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,233	146,204
221002 Workshops, Meetings and Seminars	50,000	50,000

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	45,000	23,554
221011 Printing, Stationery, Photocopying and Binding	10,000	7,264
222001 Information and Communication Technology Services.	10,000	9,900
223005 Electricity	10,000	6,000
223006 Water	5,000	1,700
227001 Travel inland	25,000	24,812
227004 Fuel, Lubricants and Oils	51,307	51,307
228002 Maintenance-Transport Equipment	10,000	1,645
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	15,000
228004 Maintenance-Other Fixed Assets	15,000	9,620
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	**407,540**	**347,006**
Wage	146,233	146,204
Non-Wage	196,307	164,575
GoU Dev	65,000	36,227
Ext Finance	0	0
Total for Department	**537,540**	**440,889**
Wage	146,233	146,204
Non-Wage	291,307	258,458
GoU Dev	100,000	36,227
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
150 clients facilitated to acquire land titles	500 clients helped to acquire land titles	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,320	9,500
221002 Workshops, Meetings and Seminars	3,000	3,000
221007 Books, Periodicals & Newspapers	720	360
221009 Welfare and Entertainment	2,000	1,703
221011 Printing, Stationery, Photocopying and Binding	3,000	1,438
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,200	750
227001 Travel inland	9,000	5,070
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**34,240**	**21,821**
Wage	0	0
Non-Wage	34,240	21,821
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
2 contracts committee meetings held and contracts awarded	12 contract committee meetings coordinated and minutes recorded	This was due to need to handle contractor's issues

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,712	8,452
221001 Advertising and Public Relations	9,000	9,000
221002 Workshops, Meetings and Seminars	7,340	7,304
221008 Information and Communication Technology Supplies.	6,500	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	4,000	3,930
227004 Fuel, Lubricants and Oils	6,000	3,500
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Key Service Area	**52,552**	**41,187**
Wage	0	0
Non-Wage	45,052	41,187
GoU Dev	7,500	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	2 meetings coordinated	The city had no chairperson service commission

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	20,000
221002 Workshops, Meetings and Seminars	8,000	8,000
221004 Recruitment Expenses	22,000	15,000
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,625
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	6,000	5,290
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Key Service Area	**78,840**	**60,875**
Wage	0	0
Non-Wage	53,840	35,875
GoU Dev	25,000	25,000

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
8 political leader paid 3 month exgratia	12 month exgratia paid to all political leaders	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	238,443	233,384
211105 Ex-Gratia for Political leaders.	140,581	140,581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,539	31,539
221002 Workshops, Meetings and Seminars	17,000	17,000
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,500	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Key Service Area	**463,263**	**435,704**
Wage	238,443	233,384
Non-Wage	202,320	202,320
GoU Dev	22,500	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 PAC meetings conducted	12 PAC meetings conducted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,640	8,514
221002 Workshops, Meetings and Seminars	23,752	23,752

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	4,981
221011 Printing, Stationery, Photocopying and Binding	1,500	995
227001 Travel inland	6,000	3,680
Total for Key Service Area	**44,892**	**41,922**
Wage	0	0
Non-Wage	24,640	21,670
GoU Dev	20,252	20,252
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 full council meetings, 1 general purpose meetings, 1 busisness committee and 3 executive committee meetings coordinated	8 full council meetings, 6 general purpose meetings and 12 executive committee	There was an increase in number of full council meeting due to transition of political leadership

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,200	49,430
221007 Books, Periodicals & Newspapers	420	360
222001 Information and Communication Technology Services.	33,600	29,650
227001 Travel inland	60,600	60,524
227004 Fuel, Lubricants and Oils	76,400	74,600
Total for Key Service Area	**221,220**	**214,564**
Wage	0	0
Non-Wage	221,220	214,564
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**895,007**	**816,073**
Wage	238,443	233,384
Non-Wage	581,312	537,437

GoU Dev	75,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
10 production related staff trained in climate change mittigation	40 production staff trained in climate change mitigation aspects.	Training in previous quarters exceeded its targets.

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

Item	Approved Budget	Spent
221003 Staff Training	5,486	5,481
Total for Key Service Area	**5,486**	**5,481**
Wage	0	0
Non-Wage	5,486	5,481
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
100 farmers trained in production management	513 farmers have been mobilised and trained in agricultural production in the FY2025/2026	The support of farmers' leaders and PDM leadership has been in farmer mobilisation and training

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,200	16,200
312411 Cultivated Animals - Acquisition	3,891	3,891
312412 Cultivated Plants - Acquisition	9,000	9,000
Total for Key Service Area	**29,091**	**29,091**
Wage	0	0
Non-Wage	16,200	16,200
GoU Dev	12,891	12,891
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
500 livestock vaccinated	A cumulative total of 2767 animals were vaccinated across Hoima City in FY2025/2026	The following animals were vaccinated against FMD: Cattle - 378, Goats - 102, Sheep - 23, Swine - 41

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	74,082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,832
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000	6,295
224004 Beddings, Clothing, Footwear and related Services	4,000	3,320
225204 Monitoring and Supervision of capital work	21,000	3,310
Total for Key Service Area	**124,400**	**96,839**
Wage	74,400	74,082
Non-Wage	50,000	22,757
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established		
1 trainings in water management	6 farmers' training focusing on water management on small landholding farms using micro-scale irrigation kits were conducted.	PDM horticultural farmers in Kyentale Ward were trained in micro-scale irrigation techniques

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
100 farmers trained in post-harvest management		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
100 farmers trained in post harvest handling	471 farmers trained in post-harvest handling	106 PDM farmers mobilized through their group leaders turned up for the training in PHH

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
4 PDM SACCOs monitored	26 PDM SACCOS monitored in the FY2025/2026	4 PDM SACCOS were monitored to assess their level of functionality

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	5,995
Total for Key Service Area	**6,000**	**5,995**
Wage	0	0
Non-Wage	6,000	5,995
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
100 farmers trained in enterprise management	408 farmers trained in enterprise management in FY2025/2026	108 farmers trained in enterprise management. Intensive mobilisation through farmers' leaders and clerk assistants led to a good turn-up

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,791	14,780
Total for Key Service Area	**14,791**	**14,780**
Wage	0	0
Non-Wage	14,791	14,780
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
150 PDM beneficiaries mobilised/senstized in management challenges	602 PDM beneficiaries were mobilised and sensitised on farmer institutional management (governance) challenges	152 PDM beneficiaries were mobilised and sensitised about farmer institutional management challenges. The training coincided with disbursement of funds

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,009	16,000
227001 Travel inland	19,200	19,200
Total for Key Service Area	**35,209**	**35,200**
Wage	0	0
Non-Wage	35,209	35,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**230,976**	**203,386**
Wage	74,400	74,082
Non-Wage	143,686	116,413

GoU Dev	12,891	12,891
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Q4 facilitation for functionsation of the 6 government facilities		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	952,269	952,192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	23,866
221001 Advertising and Public Relations	9,000	9,200
221002 Workshops, Meetings and Seminars	28,887	17,717
221008 Information and Communication Technology Supplies.	2,514	1,640
221011 Printing, Stationery, Photocopying and Binding	3,500	50
221012 Small Office Equipment	984	0
222001 Information and Communication Technology Services.	0	400
223001 Property Management Expenses	9,000	8,860
223005 Electricity	1,196	1,196
223006 Water	800	0
225204 Monitoring and Supervision of capital work	39,257	39,253
227001 Travel inland	31,065	37,045
227004 Fuel, Lubricants and Oils	17,038	12,053
228002 Maintenance-Transport Equipment	8,000	960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263308 Sector Conditional Grant (Non-Wage)	258,167	258,165
312139 Other Structures - Acquisition	715,276	697,270

Department: 050 Health

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

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	15,500	15,500
313235 Furniture and Fittings - Improvement	8,350	8,350
Total for Key Service Area	**2,131,800**	**2,083,716**
Wage	952,269	952,192
Non-Wage	395,183	322,933
GoU Dev	784,348	766,258
Ext Finance	0	42,333

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Gender issues incoperated in the health managemet activities

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	16	0
Total for Key Service Area	**8,016**	**0**
Wage	0	0
Non-Wage	16	0
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Quarterly request of medicines and health supplies

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	20,000	0
Total for Key Service Area	**20,000**	**0**

Department: 050 Health

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

3 Months Keep hoima clean campaign conducted

Daily garbage collection and managment at the composite site

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,280	80,484
224010 Protective Gear	9,020	3,606
227001 Travel inland	10,436	9,855
227003 Carriage, Haulage, Freight and transport hire	55,500	53,207
227004 Fuel, Lubricants and Oils	58,200	56,035
228002 Maintenance-Transport Equipment	20,000	11,902
Total for Key Service Area	**234,436**	**215,089**
Wage	0	0
Non-Wage	12,436	11,873
GoU Dev	222,000	203,216
Ext Finance	0	0
Total for Department	**2,394,252**	**2,298,804**
Wage	952,269	952,192
Non-Wage	407,636	334,806
GoU Dev	1,034,348	969,473
Ext Finance	0	42,333

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	UPE capitation funds disbursed to 33 schools	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,137,033	2,136,845
225203 Appraisal and Feasibility Studies for Capital Works	1,340	1,340
263308 Sector Conditional Grant (Non-Wage)	430,207	430,207
312121 Non-Residential Buildings - Acquisition	226,978	221,838
Total for Key Service Area	**2,795,559**	**2,790,230**
Wage	2,137,033	2,136,845
Non-Wage	430,207	430,207
GoU Dev	228,319	223,178
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
7500 secondary school students maintained in school	7500 secondary school students maintained in school	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,241,000	1,241,000
Total for Key Service Area	**1,241,000**	**1,241,000**
Wage	0	0
Non-Wage	1,241,000	1,241,000
GoU Dev	0	0

Department: 060 Education

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

Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
350 teachers paid monthly salaries for 3 months	350 teachers paid monthly salaries for 12 months	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,085,297	3,084,960
Total for Key Service Area	**3,085,297**	**3,084,960**
Wage	3,085,297	3,084,960
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

100 tuors and administration staff paid 3 monthly salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,159,994	1,128,238
Total for Key Service Area	**1,159,994**	**1,128,238**
Wage	1,159,994	1,128,238
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	616,748	615,867
Total for Key Service Area	**616,748**	**615,867**
Wage	0	0
Non-Wage	616,748	615,867
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

50 schools monitored and inspected	Over 200 schools monitored and inspected	NA

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,562	56,740
221011 Printing, Stationery, Photocopying and Binding	1,777	1,776
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	17,500	17,497
228002 Maintenance-Transport Equipment	4,376	4,375
Total for Key Service Area	**101,215**	**100,388**
Wage	57,562	56,740
Non-Wage	43,653	43,648
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Education Office activities Coordinated

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Termly monitoring and inspection of 33 primary and 5 government aided schools	Termly monitoring and inspection of 33 primary and 5 government aided schools	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	8,985
221002 Workshops, Meetings and Seminars	10,000	8,584
221008 Information and Communication Technology Supplies.	1,368	1,367
221009 Welfare and Entertainment	7,000	4,999
221011 Printing, Stationery, Photocopying and Binding	10,000	8,400
223005 Electricity	3,000	0
227001 Travel inland	7,632	7,627
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Key Service Area	**69,000**	**42,963**
Wage	0	0
Non-Wage	69,000	42,963
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	4 class rooms and officeat kiduuma COU renovated.	Less funding
PIAP Output: 12060401 Enhanced Professional sports and participation		

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	106,820	106,738
Total for Key Service Area	**106,820**	**106,738**
Wage	0	0
Non-Wage	106,820	106,738
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Ball games for primary schools coordinated	Music Dance and Drama, ball games cordinated	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,977
221011 Printing, Stationery, Photocopying and Binding	1,000	998
221012 Small Office Equipment	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	7,000	6,997
227001 Travel inland	21,000	21,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Key Service Area	**50,000**	**49,971**
Wage	0	0
Non-Wage	50,000	49,971
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,225,633**	**9,160,356**
Wage	6,439,885	6,406,784
Non-Wage	2,557,429	2,530,395
GoU Dev	228,319	223,178
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	Rehabilitation of a 6-classroom block with office and store at Parajwoki PS	No reason
	DDEG Multi-sectoral monitoring of projects	No variation
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
16km of roads maintained under mechanized routine road maintenance		
18km of roads maintained under manual routine road maintenance		
17 no. solar street lights rehabilitated		
15 no. man hole covers covered with hardened plastic covers		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
3 month salary paid to 4 staff in engineering department		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,866	118,143
221001 Advertising and Public Relations	2,400	0
221008 Information and Communication Technology Supplies.	12,198	0
221009 Welfare and Entertainment	9,020	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
223005 Electricity	3,000	700
223006 Water	2,279	647
227001 Travel inland	14,300	6,200
227004 Fuel, Lubricants and Oils	149,471	58,799
228001 Maintenance-Buildings and Structures	628,563	442,049
228002 Maintenance-Transport Equipment	46,000	14,773
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,264	2,400
228004 Maintenance-Other Fixed Assets	188,077	19,828
312235 Furniture and Fittings - Acquisition	8,000	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	1,319,637	663,539
Wage	0	0
Non-Wage	686,076	226,411
GoU Dev	633,561	437,128
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	22.3km of east division roads maintained under DDEG and LR	Funding
	55.1km	No variation
	8tyres procured	no variation
	11 roads and engineering staff paid salaries	N/A
		No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	275,346	275,182
Total for Key Service Area	**275,346**	**275,182**
Wage	275,346	275,182
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
14km of mechinsed road maintained	46.3km	No reason
		No reason
		No reason
	46.3km maintained	carried forward to 4th quarter
	46.3km	carried forward to 4th quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	200,000
227004 Fuel, Lubricants and Oils	320,000	320,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	380,000	380,000
228002 Maintenance-Transport Equipment	100,000	99,998
Total for Key Service Area	**1,000,000**	**999,997**
Wage	0	0
Non-Wage	1,000,000	999,997
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 socail risk report produced

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	8,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	8,000
Ext Finance	0	0
Total for Department	**2,602,983**	**1,946,718**
Wage	275,346	275,182
Non-Wage	1,686,076	1,226,408
GoU Dev	641,561	445,128
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Quarterly monitoring reports environmental , health , social and safety		

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
	6 schools inspected for environmental compliance, 4 entities inspected, 14 modern Washing bays profiled, 1 joint inspection with city security committee done 7inspections and enforcement on the 30m buffer conducted	no variation
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
Quarterly environmental compliance and enforcement		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	1 draft action plan prepared	None
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Monthly notices issued out		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Quarterly enforcement on environmental culprits		

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	500
Total for Key Service Area	**7,000**	**3,500**
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Land scarping, Tree planting and greening of Duhaga roundabout conducted	Only Duhanga was worked on due to limited funds

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,000	4,100
Total for Key Service Area	**15,000**	**4,100**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	4,100
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	4 washing bays along river Bigajuka restored	No variation

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output: 06030305 Wetland resources knowledge and information products produced

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Reports

Department: 090 Natural Resources

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

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1.5 acres restored

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	25,000	24,160
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	19,000	17,805
227004 Fuel, Lubricants and Oils	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	**53,600**	**44,965**
Wage	0	0
Non-Wage	53,600	44,965
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly effircement on environmental degradation conducted	1 Stakeholder engagement on noise pollution conducted and 6 suspension letters on noise pollution standard violation issued	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	995
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**5,000**	**4,995**
Wage	0	0
Non-Wage	5,000	4,995
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1	10 development inspections coordinated	No variation
monthly	24 physical planning meetings conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	399,000	398,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,360	4,790
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221010 Special Meals and Drinks	5,040	0
221011 Printing, Stationery, Photocopying and Binding	500	0
225101 Consultancy Services	230,000	35,482
227001 Travel inland	5,000	3,700
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Key Service Area	**668,400**	**442,735**
Wage	399,000	398,763
Non-Wage	39,400	8,490
GoU Dev	230,000	35,482
Ext Finance	0	0
Total for Department	**754,000**	**500,295**
Wage	399,000	398,763
Non-Wage	105,000	61,950
GoU Dev	250,000	39,582
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
one community dialogue meeting conducted		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
4 capacity building and awareness meetings conducted		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,023	99,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,707	3,720
221001 Advertising and Public Relations	2,000	1,744
221002 Workshops, Meetings and Seminars	13,800	13,551
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	1,200	1,200
227001 Travel inland	4,000	3,351
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	**137,730**	**124,013**
Wage	100,023	99,446
Non-Wage	37,707	24,566
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
quarterly Workshops and meetings on HIV Prevention conducted	NA	No funding available to implement activties

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000

Department: 100 Community Based Services

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**2,000**	**2,000**
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

1training on gbv	3 trainings conducted on Gender Based Violence	limited funding available

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	7,699
227001 Travel inland		2,000	1,899
	Total for Key Service Area	**10,000**	**9,598**
	Wage	0	0
	Non-Wage	10,000	9,598
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

1 monitoring and inspections conducted	1 inspection carried	Limited funding

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,392	1,525
221011 Printing, Stationery, Photocopying and Binding		2,000	1,000
227001 Travel inland		4,000	2,620
227004 Fuel, Lubricants and Oils		2,000	2,000
263402 Transfer to Other Government Units		10,000	10,000
	Total for Key Service Area	**20,392**	**17,145**
	Wage	0	0
	Non-Wage	20,392	17,145
	GoU Dev	0	0

Department: 100 Community Based Services

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

Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

10	2 Groups supported during the financial year	No funding support received for all the planned groups

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	150,000	18,692
Total for Key Service Area	**150,000**	**18,692**
Wage	0	0
Non-Wage	150,000	18,692
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1 Community senstization meetings conducted	1 community meeting conducted on uptake of government programs	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,350
221002 Workshops, Meetings and Seminars	3,000	2,878
221009 Welfare and Entertainment	500	400
221011 Printing, Stationery, Photocopying and Binding	900	800
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,600	300
223005 Electricity	2,000	2,000
223006 Water	1,000	0
227001 Travel inland	1,000	610
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	800	800
228004 Maintenance-Other Fixed Assets	500	0
Total for Key Service Area	**15,900**	**9,138**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	15,900	9,138
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

15 groups mobilised and registered	63 groups registered	Increased registration as groups want to benefit from government programmes

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221002 Workshops, Meetings and Seminars	25,000	19,730
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,800	4,983
Total for Key Service Area	**43,000**	**24,713**
Wage	0	0
Non-Wage	43,000	24,713
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**379,022**	**205,298**
Wage	100,023	99,446
Non-Wage	278,999	105,852
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Q3 budget performance report fy 2025/26 compiled and submitted to MoFPED Final budget fy 2026/27 compiled and submitted to MoFPED 3 month technical planning meetings coordinated annd minutes recorded one technical backstopping of LLGs organised	3 quarterly budget performance report	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,012	110,782
221002 Workshops, Meetings and Seminars	63,001	63,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	16,494	16,494
221010 Special Meals and Drinks	4,222	3,982
221012 Small Office Equipment	3	0
222001 Information and Communication Technology Services.	5,000	600
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	2,913	2,913
Total for Key Service Area	**212,645**	**203,772**
Wage	111,012	110,782
Non-Wage	73,716	65,076
GoU Dev	27,917	27,914
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring and inspection of the on going project conducted

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,360
225204 Monitoring and Supervision of capital work	29,913	29,913
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**39,913**	**38,273**
Wage	0	0
Non-Wage	25,000	23,360
GoU Dev	14,913	14,913
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Q1 activities conducted in line with the NDP IV programs	All activities aligned in the city development plan	All activities aligned in the city development plan

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
221011 Printing, Stationery, Photocopying and Binding	2,582	600
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	8,000
225204 Monitoring and Supervision of capital work	14,913	14,913
227001 Travel inland	2,000	1,956
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**37,495**	**29,469**
Wage	0	0
Non-Wage	10,582	2,556
GoU Dev	26,913	26,913
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Department: 110 Planning

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

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quarterly traditional Data generated is collected, analysed and disseminated to the relevant stakeholders

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,913	8,330
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Key Service Area	**24,913**	**16,830**
Wage	0	0
Non-Wage	10,000	1,917
GoU Dev	14,913	14,913
Ext Finance	0	0
Total for Department	**314,967**	**288,344**
Wage	111,012	110,782
Non-Wage	119,298	92,908
GoU Dev	84,657	84,654
Ext Finance	0	0

VOTE: 604 Hoima City Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 quarterly audit reports produced and submitted	4 quarterly audit reports compiled and submitted to the relevant stakeholders	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,729	34,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,454
221002 Workshops, Meetings and Seminars	18,150	7,122
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	5,400	3,550
227001 Travel inland	19,650	18,718
227004 Fuel, Lubricants and Oils	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Key Service Area	**101,729**	**74,888**
Wage	36,729	34,245
Non-Wage	65,000	40,644
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**101,729**	**74,888**
Wage	36,729	34,245
Non-Wage	65,000	40,644
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Quarterly tourisim activities revew meetings conducted	201 accommodation facilities enumerated, 120 hotels workers sensitized on hygiene	no variance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,900	5,380
221002 Workshops, Meetings and Seminars	21,918	20,834
221011 Printing, Stationery, Photocopying and Binding	4,977	977
227001 Travel inland	8,000	3,260
Total for Key Service Area	**40,795**	**30,451**
Wage	0	0
Non-Wage	40,795	30,451
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
1 product exibition exposure conducted	no product exhibition conducted	no adequate local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	15,101	7,500
227001 Travel inland	2,043	2,043
Total for Key Service Area	**19,143**	**11,543**
Wage	0	0
Non-Wage	19,143	11,543
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Quarterly meetings on trade related activities	16 meetings conducted	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,547	37,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221002 Workshops, Meetings and Seminars	17,000	4,825
221011 Printing, Stationery, Photocopying and Binding	3,300	1,300
222001 Information and Communication Technology Services.	1,825	300
227001 Travel inland	19,504	12,704
Total for Key Service Area	**83,175**	**59,675**
Wage	37,547	37,547
Non-Wage	45,629	22,129
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Quarterly senstization of the producers on value addition	4 value addition meetings conducted	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	2,500	2,500
Total for Key Service Area	**14,500**	**6,500**
Wage	0	0
Non-Wage	14,500	6,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**157,614**	**108,169**

Wage	37,547	37,547
Non-Wage	120,067	70,622
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	100% ICT services executed	90% ICT services executed

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	100% facilities managed	90% facilities managed

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	All documents received are	All Q4 documents received

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100% payment of staff and	94% payment of staff

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	100% Scorecards	50% Scorecard

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4 monitoring visits	8 monitoring visits

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	70% of positions filled	50% of staff positions filled

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	4,3777,947,0000	Cumulatively the department

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
External resource envelope as a percentage of the National	Percentage	95% of the local revenue	76% of the planned local

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	4 Quarterly land managment	6 land board meetings

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4 quarterly procurement and	13 contracts awarded to the

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	20 staff reruited	No recruitment of staff

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	100% visits conducted	All the four quarterly

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption cases investigated	Number	20 corruption cases	None

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	90% of the reports	No induction organized for

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Environment Social Impact Assessments,	Number	4 trainings	4 staff trainings on

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	2025-2026	513 farmers, most especially

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Integrated pest and disease management packages	Number	16 demo sites	16 Demonstration sessions

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	2	5 farmers' trainings focusing

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives trained	Number	400	

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	400	471 agri-value chain actors

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives trained	Number	16	28 PDM SACCOS were

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	400	416 farmers involved in

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	600 urban farmers supported	610 urban farmers were

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with functional Parish Social Services	Percentage	100% of parishes with	100% of the parishes have

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4 social risk management	4 social risk management

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	95% of the health facilities	100% of the health facilities

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	12 months sanitation	12 months sanitation

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	5 primary schools	33 (100%) GOVERNMENT

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number		5 (100%) Government

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	5 secondary schools	5 secondary schools

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of modularized TVET programmes rolled out	Number	1 core PTC facilitated	1 core PTC facilitated

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List		Yes

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100% of the schools	92% of both government and

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	270 both primary and	270 both primary and

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	1 class room block of 6 class	4 class rooms and office , 2

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	All athletics, ball games and	3 activities; Ball games,

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	2025-2026	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	All bridges maintained	55.1km maintained under

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Bridges Maintained in New Cities Roads	Number	4 km of bridges maintined	1 multiple drainage structure

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	1 social risk management	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4 one climate change action	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	one climate change action	Draft climate change action

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	10 facilities supported to	over 200 community

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	10 households supported	None

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	10 hectares of the degraded	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4 environmental compliance	7 environmental compliance

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of City PDPs developed		1 PDP developed	None

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	4 Barazas conducted	2 Community Barazas

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders at national and local government	Number	30 both technical and	No Capacity building of

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	Two strategies implemented	No strategy and guidelines

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV shelters rehabilitated	Number	20	No GBV Shelter

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	10 ECD centers compiant to	6 ECD Centers visited to

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	4 meetings conducted	3 meetings conducted in 3

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	10 training program	3 trainings conducted in 3

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	60 groups moblised and	3 Groups each with 5

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of budget consultative meetings undertaken	Number	1 budget consultative	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4 quarterly monitoring and	4 quarterly monitoring

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of PIAPs aligned to NDP	Number	90% of the LG budget	90% of the LG budget

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	10 indicators compiled from	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4 quarterly audit report	4 quarterly audit report

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4 tourism campain meetings	4 tourism campaign meetings

VOTE: 604 Hoima City Quarter 4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	40% increase in local	no projected increase in

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4 export awareness	no export awareness

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	60% increase in local	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to west division		Urban Discretionary Equalisation Development Grant		616,174	0
Transfer to west division		Urban Discretionary Equalisation Development Grant		270,818	0
Transfer to west division	West division	Urban Discretionary Equalisation Development Grant		220,634	0
Transfer to west division	West division	Urban Discretionary Equalisation Development Grant		1,250,266	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works at Kihukya HC III	Kihuukya Cell	Programme Conditional Grant - Development		30,550	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Azur Christian Health Centre II	Azur	Programme Conditional Grant - Non Wage Recurrent		7,351	0
KARONGO HC III	Karongo HCIII	Programme Conditional Grant - Non Wage Recurrent		16,964	0
KARONGO HC III	Karongo HCIII	Programme Conditional Grant - Non Wage Recurrent		38,623	0
Azur Christian Health Centre II	Azur HCIII	Programme Conditional Grant - Non Wage Recurrent		23,849	0
DHOs HC II	DHOs clinic	Programme Conditional Grant - Non Wage Recurrent		19,311	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kihukya cell	Programme Conditional Grant - Development		142,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kihukya Cell	Programme Conditional Grant - Development		323,950	0
Other Structures - Electrical Works	Kihukya cell	Programme Conditional Grant - Development		114,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Karongo cell	Locally Raised Revenues		20,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5 stance Latrine Duhaga girls	Locally Raised Revenues		64,000	0
Non Residential Buildings - Other Construction works	5 stance Latrine at Karongo P/S	Locally Raised Revenues		70,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREA KAAHWAS COLLEGE	St Andrea Kaahwa's College	Programme Conditional Grant - Non Wage Recurrent		287,080	0
DUHAGA SS	Duhaga SS	Programme Conditional Grant - Non Wage Recurrent		266,880	0
BWIKYA MUSLIM SS	Bwikya Muslim SS	Programme Conditional Grant - Non Wage Recurrent		247,000	0

VOTE: 604 Hoima City Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kiduuma-Wakyooya road	Locally Raised Revenues		141,479	0
Building and Facility Maintenance - Civil Works	Parajwoki	Locally Raised Revenues		389,643	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to community department west division	Transfer to west division	Programme Conditional Grant - Non Wage Recurrent		5,000	0
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Locally Raised Revenues	0	8,000	8,000
Key Service Area: 390017 Public Service Performance management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Hoima City	Locally Raised Revenues		200,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Land tittling	Locally Raised Revenues		50,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to East division	Transfer to East Division	Urban Discretionary Equalisation Development Grant		475,621	0

VOTE: 604 Hoima City Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to East division		Urban Discretionary Equalisation Development Grant		218,721	0
Transfer to East division		Urban Discretionary Equalisation Development Grant		703,905	0
Transfer to East division	Transfer to east division	Urban Discretionary Equalisation Development Grant		3,988,796	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Hoima City	Locally Raised Revenues		6,000	0
Item: 221003 Staff Training					
Staff Training - Allowances		Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Hoima City	Urban Discretionary Equalisation Development Grant		8,000	0
ICT - Photocopiers	Records office	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Biometric Machines	Hoima City	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Hoima City	Locally Raised Revenues		7,653	0

VOTE: 604 Hoima City Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Locally Raised Revenues		20,000	0
ICT - Workstation Computers (PC)		Locally Raised Revenues		15,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Locally Raised Revenues		10,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Finance	Locally Raised Revenues		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		15,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Laptop computer for procurement	Locally Raised Revenues		6,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture	Locally Raised Revenues		1,000	0
Key Service Area: 000049 Recruitment services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CSC	District Discretionary Equalisation Development Grant		12,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	CSC	District Discretionary Equalisation Development Grant		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CSC	District Discretionary Equalisation Development Grant		8,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Laptop for clerk to council	Locally Raised Revenues		5,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Repair of mayors vehicle	Locally Raised Revenues		13,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture	Locally Raised Revenues		4,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Health department nutrition	External Financing United Nations Children Fund (UNICEF)		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision fencing of Buhanika HC III	Buhanika Cell	Programme Conditional Grant - Development		8,333	0
Monitoring	Hoima east	Programme Conditional Grant - Development		374	0
Item: 227001 Travel inland					
Workshops, Meetings, Seminars - Training (Others)	Hoima City Health Office	External Financing Baylor International (Uganda)		17,792	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANIKA HC III	Buhanika	Programme Conditional Grant - Non Wage Recurrent		10,042	0
Bujumbura Health Centre	Bujumbura HCIII	Programme Conditional Grant - Non Wage Recurrent		9,823	0
BACAYAYA HC II	Bacayaya	Programme Conditional Grant - Non Wage Recurrent		19,311	0
KYAKAPEYA HC II	Kyakapeya HCII	Programme Conditional Grant - Non Wage Recurrent		19,311	0
Bujumbura Health Centre	Bujumbura HC III	Programme Conditional Grant - Non Wage Recurrent		7,351	0
Little Hospice -Hoima	Little Hospice	Programme Conditional Grant - Non Wage Recurrent		3,675	0
BUHANIKA HC III	Buhanika HCIII	Programme Conditional Grant - Non Wage Recurrent		38,623	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhanika Cell	Programme Conditional Grant - Development		134,826	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Hoima City Health Office	Programme Conditional Grant - Development		12,000	0
Light ICT Hardware - Projector	Hoima City Health Office	Programme Conditional Grant - Development		3,500	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Health office headquarters	Programme Conditional Grant - Development		8,350	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental impact assesment	Locally Raised Revenues		8,000	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Compost Plant wages, allowances related to plant operations and management	Kibati cell	Locally Raised Revenues		31,280	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for causal workers	Garbage management	Locally Raised Revenues		50,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Kibati cell	Locally Raised Revenues		9,020	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kibati cell	Locally Raised Revenues		12,000	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Heavy Duty Equipment	Kibati cell	Locally Raised Revenues		55,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kibati cell	Locally Raised Revenues		100,400	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Kibati cell	Locally Raised Revenues		20,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development		1,340	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Class room block at Hoima Mixed	Locally Raised Revenues		127,978	0
Non Residential Buildings - Schools	Class room block at Kabale p/s	Locally Raised Revenues		127,978	0
Non Residential Buildings Electrical Works	5 stance lined latrine kyakapeya	Locally Raised Revenues		64,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITARA SSS	Kitara SSS	Programme Conditional Grant - Non Wage Recurrent		306,680	0
BUHANIKA SEED S.S	Buhanika Seed SS	Programme Conditional Grant - Non Wage Recurrent		133,360	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Works dept Hoima City	Locally Raised Revenues		4,998	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	CBD	Locally Raised Revenues		94,003	0
Building and Facility Maintenance - Assorted Materials	CBD	Locally Raised Revenues		616,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Works Dept Hoima City	Locally Raised Revenues		8,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	environmental impact assesment	Urban Discretionary Equalisation Development Grant		8,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental assesment	Locally Raised Revenues		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	East division	Locally Raised Revenues		15,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Physical planning	Locally Raised Revenues		230,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to divisions	Community department East divion	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Key Service Area: 000036 Strategies and Project Development					
Item: 263402 Transfer to Other Government Units					
PCA groups	PCAs	Other Transfers from Central Government Parish Community Associations (PCAs)		150,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		50,001	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues		3	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Planning	Urban Discretionary Equalisation Development Grant		2,913	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Quaterly monitoring	Urban Discretionary Equalisation Development Grant		29,827	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment impact assesment and designs /BOQ	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	All projects	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	All projects	Urban Discretionary Equalisation Development Grant		14,913	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		10,000	0
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		3,827	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Statistics	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Statistics	Locally Raised Revenues		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animal - Cultivated Assets (Livestock)	Hoima City Divisions	Programme Conditional Grant - Development		3,891	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Hoima City Divisions	Programme Conditional Grant - Development		9,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHUUKYA HC III	Kihuukya HCIII	Programme Conditional Grant - Non Wage Recurrent		5,308	0
KIHUUKYA HC III	Kihuukya	Programme Conditional Grant - Non Wage Recurrent		38,623	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 211101 General Staff Salaries					
Staff Salaries		Programme Conditional Grant - Wage Recurrent		2,137,033	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budaka	Budaka	Programme Conditional Grant - Non Wage Recurrent		7,430	0
Hoima Mixed	Hoima mixed	Programme Conditional Grant - Non Wage Recurrent		10,350	0
Hoima Public	Hoima Public	Programme Conditional Grant - Non Wage Recurrent		33,630	0
Karongo	karongo	Programme Conditional Grant - Non Wage Recurrent		19,650	0
St. Mary’s	St. Mary's	Programme Conditional Grant - Non Wage Recurrent		8,390	0
Mparo	Mparo	Programme Conditional Grant - Non Wage Recurrent		8,470	0

VOTE: 604 Hoima City Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Bernadeta's PS	St. Bernadetta's	Programme Conditional Grant - Non Wage Recurrent		6,662	0
Kitemba	Kitemba	Programme Conditional Grant - Non Wage Recurrent		14,450	0
Buhanika	Buhanika	Programme Conditional Grant - Non Wage Recurrent		11,330	0
Nyarugabu	Nyarugabu	Programme Conditional Grant - Non Wage Recurrent		10,290	0
St. Bernadeta's PS	St. Bernadetta's	Programme Conditional Grant - Non Wage Recurrent		32,205	0
Bwikya Qur'an	Bwikya Qur'an	Programme Conditional Grant - Non Wage Recurrent		13,830	0
Duhaga Girls	Duhaga Girls	Programme Conditional Grant - Non Wage Recurrent		17,430	0
Bwikya Muslim	Bwikya Muslim	Programme Conditional Grant - Non Wage Recurrent		14,270	0
Bulemwa	Bulemwa	Programme Conditional Grant - Non Wage Recurrent		11,410	0
Kiriisa PS	Kiriisa	Programme Conditional Grant - Non Wage Recurrent		8,710	0
Kyentale PS	Kyentale	Programme Conditional Grant - Non Wage Recurrent		4,350	0
Busiisi PS	Busiisi	Programme Conditional Grant - Non Wage Recurrent		17,830	0
Parajwoki	Parajwoki	Programme Conditional Grant - Non Wage Recurrent		10,750	0
Kiduuma COU	Kiduuma COU	Programme Conditional Grant - Non Wage Recurrent		7,510	0
Kabale	Kabale	Programme Conditional Grant - Non Wage Recurrent		4,970	0
Buswekera PS	Buswekera	Programme Conditional Grant - Non Wage Recurrent		17,070	0
Kyakapeya	Kyakapeya	Programme Conditional Grant - Non Wage Recurrent		7,390	0
Mpaija PS	Mpaija	Programme Conditional Grant - Non Wage Recurrent		16,190	0
Kiduuma BCS	Kiduuma BCS	Programme Conditional Grant - Non Wage Recurrent		7,750	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butebere	Butebere	Programme Conditional Grant - Non Wage Recurrent		10,270	0
Drucilla Memorial	Drucilla Memorial	Programme Conditional Grant - Non Wage Recurrent		9,970	0
Bulera Demo.	Bulera Demo	Programme Conditional Grant - Non Wage Recurrent		6,230	0
St. Aloysious	St. Aloysius	Programme Conditional Grant - Non Wage Recurrent		20,270	0
Kihomboza	Kihomboza	Programme Conditional Grant - Non Wage Recurrent		5,290	0
Bujwahya	Bujwahya	Programme Conditional Grant - Non Wage Recurrent		9,370	0
Kasasa PS	Kasasa	Programme Conditional Grant - Non Wage Recurrent		5,910	0
Duhaga Boys	Duhaga Boys	Programme Conditional Grant - Non Wage Recurrent		33,510	0
Kigarama	Kigarama	Programme Conditional Grant - Non Wage Recurrent		7,070	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulera	Bulera	Programme Conditional Grant - Non Wage Recurrent		616,748	0