

VOTE: 604 Hoima City

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 604 Hoima City for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kisekka B Godfrey
(Accounting Officer)

Signed on Date: 07-08-2025

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

VOTE: 604 Hoima City

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,164,193	3,164,193	1,959,676	62%
Discretionary Government Transfers	5,441,001	6,549,492	5,957,884	109%
Conditional Government Transfers	12,287,212	12,354,831	9,140,575	74%
Other Government Transfers	777,576	796,106	104,903	13%
External Financing	90,978	90,978	50,389	55%
Total Revenues shares	21,760,960	22,955,601	17,213,427	79%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	165,344	177,511	108,988	66%
Manufacturing	10,628	10,628	10,000	94%
Tourism Development	44,388	44,388	25,550	58%
Natural Resources, Environment, Climate Change, Land And Water Management	320,000	320,000	171,374	54%
Private Sector Development	459,226	459,226	123,731	27%
Integrated Transport Infrastructure And Services	5,248,802	6,295,287	2,364,415	45%
Sustainable Urbanisation And Housing	43,855	43,855	6,670	15%
Human Capital Development	9,882,839	9,944,291	6,867,812	69%
Public Sector Transformation	1,428,343	1,428,343	847,717	59%
Community Mobilization And Mindset Change	298,154	310,684	113,896	38%
Governance And Security	2,853,180	2,915,187	1,749,520	61%
Development Plan Implementation	1,006,203	1,006,203	434,119	43%
Grand Total	21,760,960	22,955,601	12,823,791	59%
Wage	8,634,262	8,695,714	6,110,167	71%
Non-Wage Recurrent	8,563,291	8,643,828	4,760,604	56%
Domestic Devt	4,472,429	5,525,080	1,921,240	43%
External Financing	90,978	90,978	31,781	35%

VOTE: 604 Hoima City

Quarter 3

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

for the last three quarters Hoina City has received Shs 17,213,427,000/- that is 79% of the total approved budget of the Financial Year 2024/2025. Correspondingly council has released shs 12,823,718,000/- was spent across departments/programs. There was fair budget expenditure under Administration, Statutory Bodies, production, and education departments. the reset of the departments' expenditure was below 60% with the least being community with 39%. Most of the poorly performing departments received less that approved except Engineering who had the funds but due to the unfavorable weather coupled with lack of road equipment could not start working on the roads.

VOTE: 604 Hoima City

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,164,193	3,164,193	1,959,676	62%
Advertisements/Bill Boards	41,000	41,000	76,924	188%
Business licenses	748,321	748,321	272,376	36%
Inspection Fees	62,500	62,500	201,848	323%
Land Fees	124,820	124,820	68,618	55%
Local Hotel Tax	96,286	96,286	38,061	40%
Local Services Tax-Payable By Individuals	149,898	149,898	109,112	73%
Market /Gate Charges	268,580	268,580	119,553	45%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,544	4,544	254,512	5,601%
Other fees e.g. street parking fees	64,500	64,500	184,269	286%
Other Licence fees	3,592	3,592	0	0%
Other licenses	14,250	14,250	140,225	984%
Property related Duties/Fees	1,575,702	1,575,702	494,178	31%
Vehicle Parking Fees	10,200	10,200	0	0%
Discretionary Government Transfers	5,441,001	6,549,492	5,957,884	109%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	3,277,342	4,323,826	4,323,826	132%
Urban Unconditional Grant Wage	1,629,645	1,629,645	1,222,234	75%
Urban Unconditional Non-Wage	488,762	550,769	366,572	75%
Conditional Government Transfers	12,287,212	12,354,831	9,140,575	74%
Programme Conditional Grant - Non Wage Recurrent	5,007,204	5,007,204	3,559,465	71%
Programme Conditional Grant - Development	275,391	281,559	281,559	102%
Programme Conditional Grant - Wage Recurrent	7,004,616	7,066,068	5,299,551	76%
Other Government Transfers	777,576	796,106	104,903	13%
Foot and Mouth Disease Vaccination	0	6,000	0	
GROW Project	0	12,530	0	
Parish Community Associations (PCAs)	150,000	150,000	31,090	21%
Polio Immunization Campaign	0	0	0	
Support to PLE (UNEB)	17,500	17,500	17,500	100%
Support to Production Extension Services	0	0	0	

VOTE: 604

Hoima City

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	591,076	591,076	54,038	9%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	2,275	18%
Youth Livelihood Programme (YLP)	6,000	6,000	0	0%
External Financing	90,978	90,978	50,389	55%
Baylor International (Uganda)	15,000	15,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	75,978	75,978	50,389	66%
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	21,760,960	22,955,601	17,213,427	79%

VOTE: 604 Hoima City

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Central government remains committed in financing local government to implement decentralized service delivery. cumulatively government has release Shs 5,957,884,000/- (109%) of the discretionary government grants and Shs 9,140,575,000/- (74%) of the Conditional Government Transfers. Overall cumulative central government transfers was Shs 15,098,459,000/-

Cumulative Performance for Other Government Transfers

another central government contribution to the budget is Other government transfers. Cumulatively the city have reviewed Shs 50,389,000 that is 13% performance which 20% below the expected. The major reason for this low performance was funds from Uganda Road Fund was less than approves.

Cumulative Performance for External Financing

External financing contributed Shs 50,389,000/- which is 55% of what is expected for the entire financial Year 2024/2025.

VOTE: 604 Hoima City

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,365,162	0	2,146,206	64%	725,167
Sub-Total	3,365,162	0	2,146,206	64%	725,167
Department: Finance					
10 Financial Management and Accountability (LG)	608,732	0	254,294	42%	64,407
Sub-Total	608,732	0	254,294	42%	64,407
Department: Statutory bodies					
10 Legislation and Oversight	794,453	0	479,464	60%	142,674
Sub-Total	794,453	0	479,464	60%	142,674
Department: Production and Marketing					
10 Agricultural Extension	105,644	0	74,891	71%	23,909
20 Agricultural Production	13,147	0	11,637	89%	7,767
30 Agricultural Value Chain Services	46,553	0	22,460	48%	5,030
Sub-Total	165,344	0	108,988	66%	36,706
Department: Health					
10 Primary HealthCare	1,537,993	0	905,626	59%	289,052
30 Health Management and Supervision	64,200	0	28,303	44%	9,306
Sub-Total	1,602,193	0	933,929	58%	298,358
Department: Education					
10 Pre-Primary and Primary Education	2,862,526	0	2,005,422	70%	717,602
20 Secondary Education	3,675,422	0	2,694,098	73%	1,007,906
30 Skills Development	1,606,284	0	1,153,269	72%	452,961
40 Education&Sports Management and Inspection	319,123	0	68,839	22%	21,289
50 Special Needs Education	3,000	0	1,875	63%	1,716
Sub-Total	8,466,355	0	5,923,503	70%	2,201,473
Department: Roads and Engineering					
10 Community Access Roads	4,777,684	0	2,227,495	47%	284,803
20 Engineering Services	471,119	0	136,919	29%	35,259
Sub-Total	5,248,802	0	2,364,415	45%	320,061

VOTE: 604Hoima City

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	320,000	0	171,374	54%	65,642
Sub-Total	320,000	0	171,374	54%	65,642
Department: Community Based Services					
10 Community Mobilisation	139,154	0	86,486	62%	23,541
20 Empowerment and Mindset Change	177,000	0	37,791	21%	22,825
Sub-Total	316,154	0	124,276	39%	46,367
Department: Planning					
10 Planning and Statistics	302,765	0	129,684	43%	34,354
Sub-Total	302,765	0	129,684	43%	34,354
Department: Internal Audit					
10 Compliance	56,760	0	28,378	50%	6,330
Sub-Total	56,760	0	28,378	50%	6,330
Department: Trade, Industry and Local Development					
10 Commercial Services	503,614	0	149,280	30%	101,314
20 Value Chain Services	10,628	0	10,000	94%	0
Sub-Total	514,242	0	159,280	31%	101,314
Grand Total	21,760,960	0	12,823,791	59%	4,042,854

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,823,886	2,823,886	1,726,943	61%	569,151
Locally Raised Revenues	257,084	257,084	216,374	84%	40,553
Multi-Sectoral Transfers to LLGs_NonWage	1,044,394	1,044,394	311,881	30%	133,996
Programme Conditional Grant - Non Wage Recurrent	1,265,091	1,265,091	948,818	75%	316,273
Urban Unconditional Grant Wage	234,480	234,480	233,741	100%	72,620
Urban Unconditional Non-Wage	22,837	22,837	16,130	71%	5,709
Development Revenues	541,275	541,275	295,136	55%	107,146
Locally Raised Revenues	200,000	200,000	66,400	33%	31,900
Multi-Sectoral Transfers to LLGs_Gou	341,275	341,275	228,736	67%	75,246
Total Revenues Shares	3,365,162	3,365,162	2,022,079	60%	676,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,480	234,480	232,959	99%	80,545
Non Wage	2,589,406	2,589,406	1,648,511	64%	563,377
Development Expenditure					
Domestic Development	541,275	541,275	264,736	49%	81,245
External Financing	0	0	0	0%	0
Total Expenditure	3,365,162	3,365,162	2,146,206	64%	725,167
C: Unspent Balances					
Recurrent Balances			-154,527		
Wage			782		
Non Wage			-155,309		
Development Balances			30,400		
Domestic Development			30,400		
External Financing			0		
Total Unspent			-124,127		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Cumulatively the department has so far received a total of shs 2,248,846,000/- of which 1,963,710,000 was recurrent and 295,136,000 was development which makes 67% budget performance. The cumulative expenditure for the department amounts to shs 2,146,106,000 which makes 64% budget expenditure.

During the quarter the department received a total of shs 913,063,000 and spent 725,167,000 and a balance of shs 112,739,000 was unspent balance

Reasons for unspent balances on the bank account

The unspent balance of shs 112,739,000 was to be spent in the next quarter

Highlights of physical performance by end of the quarter

- Coordination meetings conducted
- Staff recruitment process conducted and coordinated
- 3 month salary paid on the due date to all staff and pensioners

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	378,732	378,732	271,303	72%	73,881
Locally Raised Revenues	174,007	174,007	126,440	73%	22,700
Urban Unconditional Grant Wage	163,418	163,418	113,882	70%	40,854
Urban Unconditional Non-Wage	41,307	41,307	30,980	75%	10,327
Development Revenues	230,000	230,000	142,223	62%	129,834
Locally Raised Revenues	230,000	230,000	142,223	62%	129,834
Total Revenues Shares	608,732	608,732	413,526	68%	203,716
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,418	163,418	101,802	62%	34,307
Non Wage	215,314	215,314	145,571	68%	28,067
Development Expenditure					
Domestic Development	230,000	230,000	6,922	3%	2,033
External Financing	0	0	0	0%	0
Total Expenditure	608,732	608,732	254,294	42%	64,407
C: Unspent Balances					
Recurrent Balances			23,930		
Wage			12,080		
Non Wage			11,850		
Development Balances			135,301		
Domestic Development			135,301		
External Financing			0		
Total Unspent			159,232		

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received a total of shs 413,526,000/- against the total budget of shs 608,732,000/- which makes 68% budget performance, the cumulative expenditure for the 3 quarters was shs 253,548,000/- which is 42% of the planned expenditure. During the quarter the department received a total of shs 203,716,000/- and spent shs 73,880,000/- hence a balance of shs 129,836,000was unspent balance

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

the unspent balances amounting to shs 159,978,000/- was due to the accumulation of local revenue development meant for purchasing of the vehicle for revenue mobilizations and the small percentage was on wage which was due to delayed recruitment of staff

Highlights of physical performance by end of the quarter

The key activities performed included joint supervision and enforcement of revenue collection in West and East divisions. Revenue quarterly meetings held, IRAS database refresher training conducted, and follow up of court cases for property tax defaulters done. Besides ,the payments of salaries and other treasury obligations handled

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	719,201	781,208	482,405	67%	168,419
Locally Raised Revenues	347,620	347,620	226,998	65%	75,524
Urban Unconditional Grant Wage	137,888	137,888	103,416	75%	34,472
Urban Unconditional Non-Wage	233,692	295,700	151,992	65%	58,423
Development Revenues	75,252	75,252	46,452	62%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Locally Raised Revenues	30,000	30,000	1,200	4%	0
Total Revenues Shares	794,453	856,460	528,857	67%	183,503
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,888	137,888	102,854	75%	34,347
Non Wage	581,313	643,320	343,467	59%	103,178
Development Expenditure					
Domestic Development	75,252	75,252	33,143	44%	5,150
External Financing	0	0	0	0%	0
Total Expenditure	794,453	856,460	479,464	60%	142,674
C: Unspent Balances					
Recurrent Balances			36,084		
Wage			563		
Non Wage			35,522		
Development Balances			13,308		
Domestic Development			13,308		
External Financing			0		
Total Unspent			49,393		

Summary of Department Revenues and Expenditure by Source

Cummulatively the department received a total of shs 528,857,000 which makes 67% budget performance and the cummulative expenditure amounts to shs 479,464,000/- with the biggest expenditure being on recurrent

During the quarter the department received a total of shs 183,503,000/= and spent shs 142,674,000/- leaving 49,393,000 as unspent balance

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

The unspent balance of shs 49,393,000 of which the big percentage was on non-wage which was meant to pay the councilors ex-gratia

Highlights of physical performance by end of the quarter

- 2 full council meeting conducted
- Auction of the unserviceble movable assets process started
- 3 PAC meeting coordinated and minutes recorded
- 3 land board meeting coordinated

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,344	171,344	124,005	75%	41,526
Locally Raised Revenues	10,000	10,000	7,470	75%	2,690
Other Transfers from Central Government	0	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	78,444	78,444	58,833	75%	19,611
Programme Conditional Grant - Wage Recurrent	74,400	74,400	55,800	75%	18,600
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	2,500	2,500	1,902	76%	625
Development Revenues	0	6,167	6,167	0%	2,056
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	165,344	177,511	130,172	79%	43,582
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	55,750	75%	18,600
Non Wage	90,944	96,944	50,571	56%	15,439
Development Expenditure					
Domestic Development	0	6,167	2,667	0%	2,667
External Financing	0	0	0	0%	0
Total Expenditure	165,344	177,511	108,988	66%	36,706
C: Unspent Balances					
Recurrent Balances			17,684		
Wage			50		
Non Wage			17,634		
Development Balances			3,500		
Domestic Development			3,500		
External Financing			0		
Total Unspent			21,184		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Cumulatively production department received a total of shs 128,115,880 against the annual budget of shs 165,544,000 making 77% of the budget release and the total cumulative expenditure amounted to shs 104,690,500/- which makes 63% of the total annual expenditure. During the quarter the department received a total of shs 41,525,880 and spent shs 32,408,500/-, A total of shs 9,117,380/- was unspent balance

Reasons for unspent balances on the bank account

9,117,380/- funds received under Ward Development Model, was not yet spent by the end of the quarter, it was budget Ward Development Model activities. The delay was due was due to Clerk Assistants busy in revenue collections.

Highlights of physical performance by end of the quarter

- 1- 800,000,000 Ward Revolving Fund was disbursed to 800 House holds in the quarter
- 2-Mobilization (1560 House holds) and training (863 beneficiaries) of WDM in livestock/Crop management
- 3-Monitoring of production/WDM activities by City stake holders conducted. The main reason for the activity was to asses the PRF utilization. 18 PRF beneficiaries were monitored for compliance.
- 4-Meetings with 16 PDC leaders, 80 WDM SACCO leaders and 16 Clerk Assistants was conducted in preparation of H.E visit in Bunyoro sub region
- 5-4930 livestock animals inspected for human consumption
- 6-308 bovine and 66 goats treated against endoparasites
- 7-22 Coffee farmers and 11 nursery bed operators inspected for quality.
- 8-1505 bovine spp vaccinated against Foot and mouth disease and Lumpy skin disease
- 9- 7 aquaculture farmers inspected and taken through fish pond maintenance.
- 10- 5 Apiary farmers inspected and advised on bee hive management for sustainability.

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,317,510	1,317,510	971,199	74%	320,772
Locally Raised Revenues	80,000	80,000	43,066	54%	11,394
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	277,187	277,187	207,890	75%	69,297
Programme Conditional Grant - Wage Recurrent	955,323	955,323	716,492	75%	238,831
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
Development Revenues	284,682	284,682	244,093	86%	72,572
External Financing	90,978	90,978	50,389	55%	8,004
Programme Conditional Grant - Development	193,704	193,704	193,704	100%	64,568
Total Revenues Shares	1,602,193	1,602,193	1,215,291	76%	393,344
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	955,323	955,323	646,293	68%	222,165
Non Wage	362,187	362,187	241,575	67%	83,727
Development Expenditure					
Domestic Development	193,704	193,704	14,280	7%	470
External Financing	90,978	90,978	31780.581	35%	-8,004
Total Expenditure	1,602,193	1,602,193	933,929	58%	298,358
C: Unspent Balances					
Recurrent Balances			83,330		
Wage			70,199		
Non Wage			13,131		
Development Balances			198,032		
Domestic Development			179,424		
External Financing			18,608		
Total Unspent			281,362		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

During the period of three quarters a cumulative release of shs 1,207,287,000 was received against the annual budget of shs 1,602,193,000/- hence 75% budget realized, the cumulative expenditure in the department amounts to 933,929,000 and the quarterly release was shs 385,340,000/- which is 96.2% of the quarterly release. The quarterly expenditure during the quarter amounted to 298,358,000. The balance of shs. 273,358,000 was unspent balance by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of shs 273,358,000/- was delayed recruitment of staff and delayed procurement process of the equipment for retooling of kihukya Health center III

Highlights of physical performance by end of the quarter

- Conducted quarterly support supervision of Lower Health Units with the CHT.
- Carried out follow up on alerts and surveillance for MPOX (Monkey Pox)
- Conducted School health inspection
- Daily garbage collection and transportation to Kibati compost site
- Daily street sweeping and cleaning
- Conducted regular premise inspection (routine and incidental)
- Inspected several intended building sites, buildings under construction and buildings for occupation, scrutinized building plans for approval
- Conducted Keep Hoima Clean exercise in East Division
- Conducted radio talk shows on FM stations to educate the public on various health promotion and education interventions especially Vaccinations Big catch-up campaign, MPOX
- Conducted joint technical and political monitoring of Kyakapeya HC II staff house renovation, and Kibati garbage composite site
- Temporary burial of unclaimed dead bodies

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,356,145	8,417,597	6,121,420	73%	2,293,462
Locally Raised Revenues	10,000	10,000	6,660	67%	0
Other Transfers from Central Government	17,500	17,500	17,500	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,351,252	2,351,252	1,567,501	67%	783,751
Programme Conditional Grant - Wage Recurrent	5,974,893	6,036,345	4,527,259	76%	1,509,086
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	2,500	2,500	2,500	100%	625
Development Revenues	110,210	110,210	75,210	68%	25,070
Locally Raised Revenues	35,000	35,000	0	0%	0
Programme Conditional Grant - Development	75,210	75,210	75,210	100%	25,070
Total Revenues Shares	8,466,355	8,527,807	6,196,630	73%	2,318,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,974,893	6,036,345	4,496,850	75%	1,489,696
Non Wage	2,381,252	2,381,252	1,395,498	59%	683,203
Development Expenditure					
Domestic Development	110,210	110,210	31,155	28%	28,575
External Financing	0	0	0	0%	0
Total Expenditure	8,466,355	8,527,807	5,923,503	70%	2,201,473
C: Unspent Balances					
Recurrent Balances			229,072		
Wage			30,409		
Non Wage			198,663		
Development Balances			44,055		
Domestic Development			44,055		
External Financing			0		
Total Unspent			273,128		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Cumulatively the department received a total release of 6,196,630,000/- and spent a total of 5,921,815,000/- of which 73% was spent on recurrent wage amounting to 4,527,259,000/- hence 70% budge performance. During the quarter the department received a total of shs 2,318,532,000/- and spent 2,201,473,000/- an a balance of shs 274,815,000 was unspent

Reasons for unspent balances on the bank account

the unspent balances of 2274,815,000 was due to the ongoing renovation projects to be fully executed in the next quarter

Highlights of physical performance by end of the quarter

- Over 150 schools, both government and private inspected and monitored
- Athletics competitions carried out and a team represented the city in the national competitions
- MDD competions for nursery schools held
- three latrines constructed (St. Mary's, Mparo and Hoima Mixed primary schols)
- Classrooms renovated in 2 schools (Drucilla Memorial and Bwikya Quran primary schols)
- Office block renovated at Mparo primary school

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,941,292	1,941,292	993,032	51%	325,067
Locally Raised Revenues	130,002	130,002	93,072	72%	20,013
Other Transfers from Central Government	591,076	591,076	20,000	3%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	215,214	215,214	126,211	59%	53,804
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
Development Revenues	3,307,510	4,353,995	3,132,726	95%	46,120
Locally Raised Revenues	255,904	255,904	81,120	32%	46,120
Urban Discretionary Equalisation Development Grant	3,051,606	4,098,091	3,051,606	100%	0
Total Revenues Shares	5,248,802	6,295,287	4,125,758	79%	371,187
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	215,214	215,214	101,625	47%	34,139
Non Wage	1,726,078	1,726,078	694,453	40%	284,803
Development Expenditure					
Domestic Development	3,307,510	4,353,995	1,568,336	47%	1,120
External Financing	0	0	0	0%	0
Total Expenditure	5,248,802	6,295,287	2,364,415	45%	320,061
C: Unspent Balances					
Recurrent Balances			196,954		
Wage			24,585		
Non Wage			172,369		
Development Balances			1,564,390		
Domestic Development			1,564,390		
External Financing			0		
Total Unspent			1,761,344		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Engineering department has so far received a release of 4,125,758,000/- in comparison with the overall budget of shs 5,248,802,000/- which makes 79% budget release and the total expenditure was 2,367,215,000/- which is 45% of the planned annual expenditure. The quarter's release was 371,187,000/- while the total expenditure was 320,061,000/- and the total of shs 1,758,544,000/- was unspent balance

Reasons for unspent balances on the bank account

sh 1,758,544,000/- was unspent balance due to on-going works of street lights supply and installation (shs. 1.47bn unpaid)and additional works on the slaughter house construction (shs. 257m unpaid) with the balance of monies being on the road maintenance grant for on-going road maintenance activities

Highlights of physical performance by end of the quarter

- 1. Periodic Maintenance of 9.5km of Kigarama-Kabaale-Kinogozi, Kabaale-Kyentale, Kitaagi bypass roads
- 2. Manual Routine Road Maintenance of 58.8km

VOTE: 604Hoima City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	0	0	0	0%	0
Locally Raised Revenues	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 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	320,000	320,000	177,309	55%	66,150
Locally Raised Revenues	120,000	120,000	27,309	23%	16,150
Urban Unconditional Grant Wage	195,000	195,000	146,250	75%	48,750
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	320,000	320,000	177,309	55%	66,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,000	195,000	146,150	75%	48,750
Non Wage	125,000	125,000	25,224	20%	16,892
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	320,000	320,000	171,374	54%	65,642
C: Unspent Balances					
Recurrent Balances			5,935		
Wage			100		
Non Wage			5,835		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,935		

Summary of Department Revenues and Expenditure by Source

Environment and Natural resources received accumulative total of shs 177,309,000/- against the annual budget of shs 320,000,000/- hence 55% annual budget release, the cumulative expenditure of shs 171,374,000/-was realized at the end of the quarter. During the quarter the department received shs 66,150,000/- and spent shs 65,642,000/- . a total of shs 5,935,000/- was unspent balance

Reasons for unspent balances on the bank account

The balance of shs 5,935,000/- was unspent due to delayed recruitment process

Highlights of physical performance by end of the quarter

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Environment mainstreaming, sensitization on climate change, sensitization on wetland management, review of Environmental Social Impact Assessment reports and project briefs, inspection and enforcement on wetlands and noise polluters, carried out environmental sensitization drives

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	316,154	328,684	137,431	43%	31,298
Locally Raised Revenues	60,200	60,200	37,850	63%	9,560
Other Transfers from Central Government	169,000	181,530	33,365	20%	0
Programme Conditional Grant - Non Wage Recurrent	22,292	22,292	16,719	75%	5,573
Urban Unconditional Grant Wage	59,662	59,662	44,746	75%	14,915
Urban Unconditional Non-Wage	5,000	5,000	4,750	95%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	316,154	328,684	137,431	43%	31,298
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,662	59,662	33,989	57%	10,196
Non Wage	256,492	269,022	90,288	35%	36,170
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	316,154	328,684	124,276	39%	46,367
C: Unspent Balances					
Recurrent Balances			13,154		
Wage			10,758		
Non Wage			2,397		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,154		

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received a release of shs 137,431,000/- against 316,154,000/- hence 43% budget performance and the cumulative expenditure amounts to shs 123,937,000/- which 39% of the expected annual expenditure. During the quarter the department received a total of shs 31,298,000/- while the expenditure of the quarter amounts to shs 46,367,000 and the balance of shs 13,494,000 was unspent balance.

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

The balance of shs 13,494,000/- was unspent balance due to delayed recruitment of staff in the department

Highlights of physical performance by end of the quarter

- Community groups monitored (UWEP, SEAGE, and OPM micro- project benefiting groups)
- Community mobilization and sensitization on government programmes (PDM, USMID)
- GBV cases handled and settled
- Socal impacts on on going projects monitored and recommendation submitted for implementation

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	294,765	294,765	217,154	74%	61,006
Locally Raised Revenues	62,000	62,000	42,580	69%	2,815
Urban Unconditional Grant Wage	195,000	195,000	146,250	75%	48,750
Urban Unconditional Non-Wage	37,765	37,765	28,324	75%	9,441
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	302,765	302,765	217,154	72%	61,006
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,000	195,000	69,951	36%	23,831
Non Wage	99,765	99,765	59,733	60%	10,523
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	302,765	302,765	129,684	43%	34,354
C: Unspent Balances					
Recurrent Balances			87,470		
Wage			76,299		
Non Wage			11,171		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			87,470		

Summary of Department Revenues and Expenditure by Source

A total of shs 217,154,000/-has been so far received cumulatively which makes 72% budget performance and only 129,684,000 has cumulatively been spent which is 43% of the planned expenditure
During the Quarter the department received a total of shs 61,006,000 with the biggest being on wage and the total expenditure amounts to shs 34,354,000/- and the balance of shs 87,470,000/- remains unspent

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

The balance of shs 87,470,000/-was unspent with the biggest percentage being on wage due to delayed recruitment of the city planner

Highlights of physical performance by end of the quarter

- Quarter two eport for the budget 2024/2025 compiled and submitted
- 3 TPC meetings coordinated and minutes recorded
- Compilation of the five year development plan ongoing
- Q3 monitoring of the ongoing projects conducted

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	56,760	56,760	29,894	53%	6,134
Locally Raised Revenues	40,000	40,000	17,324	43%	1,944
Urban Unconditional Grant Wage	11,758	11,758	8,818	75%	2,939
Urban Unconditional Non-Wage	5,002	5,002	3,752	75%	1,251
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,760	56,760	29,894	53%	6,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,758	11,758	8,801	75%	2,939
Non Wage	45,002	45,002	19,577	44%	3,391
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,760	56,760	28,378	50%	6,330
C: Unspent Balances					
Recurrent Balances			1,516		
Wage			18		
Non Wage			1,499		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,516		

Summary of Department Revenues and Expenditure by Source

The cummulative revenue received by the department ammounts to shs 29,894,000/- of which all is recurrent which makes 53% budget performance and the total expenditure ammounts to 28,378,000/-. During the quarter the department received only 6,134,000as the there total revenue and spent 6,330,000 and only 1,516,000 was unspent balance

Reasons for unspent balances on the bank account

A balance of shs 1,516,000 was unspent since it was not enough to complete the departments activities

Highlights of physical performance by end of the quarter

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

- 1. Production and submission of Quarter two financial year 2024/2025 Internal audit report to stake holder on due dates
- 3. Inspection / Monitoring of Government projects and off side audits in City Divisions, schools and health centers conducted

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	507,764	507,764	345,995	68%	110,984
Locally Raised Revenues	72,600	72,600	34,649	48%	16,193
Programme Conditional Grant - Non Wage Recurrent	12,939	12,939	9,704	75%	3,235
Urban Unconditional Grant Wage	417,226	417,226	298,919	72%	90,306
Urban Unconditional Non-Wage	5,000	5,000	2,723	54%	1,250
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	514,242	514,242	352,472	69%	113,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	417,226	417,226	113,144	27%	81,386
Non Wage	90,539	90,539	46,137	51%	19,928
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	514,242	514,242	159,280	31%	101,314
C: Unspent Balances					
Recurrent Balances			186,715		
Wage			185,775		
Non Wage			939		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			193,192		

Summary of Department Revenues and Expenditure by Source

The department has so far received a cumulative release amounting to shs 352,472,000/- against the annual budget of shs 514,242,000/- hence 69% annual budget performance, the cumulative expenditure for the 3 quarters amounts to shs 159,280,000/-. During the quarter the department release was shs 113,143,000/- and the total expenditure was shs 101,314,000/- and shs 193,192,000/- was unspent balance.

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

The unspent balance of shs 193,192,000/- was due to delayed recruitment of staff

Highlights of physical performance by end of the quarter

- Mobilized all 36 Emyooga SACCOs for audit. 18 for East Division and 18 for West Division
- Mobilized all 36 Emyooga SACCOs for AGMs
- Enumerated and profiled 48 Hotels in East at West Divisions
- Mobilized and sensitized business community as welders of West Division on group and sacco formation
- Sensitized business community 50 selected business leaders on business and ethics

VOTE: 604 Hoima City

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Pension and gratuity for all pensioners and gratuity paid	No variation
NA	

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

NA

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

Item	Approved Budget	Spent
273105 Gratuity	418,905	138,913
Total for Budget Output	418,905	138,913
Wage	0	0
Non-Wage	418,905	138,913
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension and gratuity for all pensioners and gratuity paid	No
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	846,186	171,561
Total for Budget Output	846,186	171,561
Wage	0	0
Non-Wage	846,186	171,561
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 604 Hoima City

Quarter 3

Department: 010 Administration

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

26 staff paid salary for the three months january , february and march

No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,480	80,545
221009 Welfare and Entertainment	8,000	1,639
221011 Printing, Stationery, Photocopying and Binding	5,993	0
222001 Information and Communication Technology Services.	3,000	300
227001 Travel inland	13,440	3,004
227004 Fuel, Lubricants and Oils	10,000	1,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	278,913	86,888
Wage	234,480	80,545
Non-Wage	44,433	6,343
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	360
221001 Advertising and Public Relations	6,000	2,100
221002 Workshops, Meetings and Seminars	35,000	7,622
221007 Books, Periodicals & Newspapers	3,600	0
221008 Information and Communication Technology Supplies.	5,000	919
221009 Welfare and Entertainment	3,871	3,789
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	870
221012 Small Office Equipment	4,530	998
222001 Information and Communication Technology Services.	6,000	1,200
223001 Property Management Expenses	5,000	231
223004 Guard and Security services	37,000	5,950
225101 Consultancy Services	6,487	0
227001 Travel inland	23,000	750
227004 Fuel, Lubricants and Oils	30,000	7,050

VOTE: 604 Hoima City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	665
263402 Transfer to Other Government Units	1,385,670	290,602
273102 Incapacity, death benefits and funeral expenses	20,000	200
312229 Other ICT Equipment - Acquisition	5,000	0
342111 Land - Acquisition	170,000	4,500
Total for Budget Output	1,821,157	327,806
Wage	0	0
Non-Wage	1,279,882	246,561
GoU Dev	541,275	81,245
Ext Finance	0	0
Total for Department	3,365,162	725,167
Wage	234,480	80,545
Non-Wage	2,589,406	563,377
GoU Dev	541,275	81,245
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	NA	
	NA	
	Joint revenue collection enforcement drives carried out across the Hoima West city division as well as Hoima East city divisions. -Security locks	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	10,800
Total for Budget Output	100,000	10,800
Wage	0	0
Non-Wage	100,000	10,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

	NA
shs 7,500,000	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,418	34,307
221011 Printing, Stationery, Photocopying and Binding	5,000	680
227001 Travel inland	10,000	2,130
227004 Fuel, Lubricants and Oils	10,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,165
Total for Budget Output	193,418	42,282
Wage	163,418	34,307
Non-Wage	30,000	7,975
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

NA	
Local revenue data base (IRAS) related tasks performed in providing Payment advices and payment referenc numbers provided to taxpayers. Other IRAS operations carried out in the two divisions. -data for IRAS users provide for online processes management.	N/A

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

NA
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,150
227001 Travel inland	20,000	6,180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,307	1,962
Total for Budget Output	35,307	9,292
Wage	0	0
Non-Wage	35,307	9,292
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

shs 5000000	NA
	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,007	0
Total for Budget Output	20,007	0
Wage	0	0
Non-Wage	20,007	0
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA	
NA	
Secuirity locks provide to facilitate revenue inspection and enforcements. -Air time provided to facilitate revenue monitoring on a regular basis.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	1,033
221012 Small Office Equipment	10,000	1,000
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,000	0
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	260,000	2,033
Wage	0	0
Non-Wage	30,000	0
GoU Dev	230,000	2,033
Ext Finance	0	0
Total for Department	608,732	64,407
Wage	163,418	34,307
Non-Wage	215,314	28,067
GoU Dev	230,000	2,033
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 030 Statutory bodies

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

	3 PAC meeting coordinated and minutes recorded	No
	3 Land board meeting coordinated	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,760	3,000
221007 Books, Periodicals & Newspapers	2,500	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	2,995	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,800	300
227004 Fuel, Lubricants and Oils	3,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Budget Output	43,855	3,300
Wage	0	0
Non-Wage	23,855	3,300
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

	Recruitment of 30 new staff processes kick started	No
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	0
221002 Workshops, Meetings and Seminars	24,000	1,885
221004 Recruitment Expenses	7,000	893
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	9,652	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	12,000	0

VOTE: 604 Hoima City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	63,252	2,778
Wage	0	0
Non-Wage	38,000	2,778
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts awards offered to the contractors	No variation
Auctioning of the un serviceable movable assets	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,218	620
221001 Advertising and Public Relations	10,000	2,800
221002 Workshops, Meetings and Seminars	10,000	4,748
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	4,000	1,559
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	3,000	650
227004 Fuel, Lubricants and Oils	4,001	800
312235 Furniture and Fittings - Acquisition	10,000	1,200
Total for Budget Output	55,618	12,376
Wage	0	0
Non-Wage	45,618	11,176
GoU Dev	10,000	1,200
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,560	0

VOTE: 604 Hoima City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	19,560	0
Wage	0	0
Non-Wage	19,560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 full council meetings coordinated	Two full council meeting and general purpose committee meeting conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	137,888	34,347
211105 Ex-Gratia for Political leaders.	140,581	30,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,899	14,530
221007 Books, Periodicals & Newspapers	1,440	300
221009 Welfare and Entertainment	11,654	3,034
221010 Special Meals and Drinks	4,000	260
221011 Printing, Stationery, Photocopying and Binding	4,000	300
222001 Information and Communication Technology Services.	4,000	3,200
227001 Travel inland	48,000	11,850
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	422,462	98,210
Wage	137,888	34,347
Non-Wage	284,574	63,864
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	15,000	0

VOTE: 604 Hoima City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	15,0000
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

1 sectral committee meetings to be conducted	one sectoral committee meeting conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,800	12,300
222001 Information and Communication Technology Services.	15,000	1,600
225204 Monitoring and Supervision of capital work	10,560	5,440
227001 Travel inland	34,600	2,720
227004 Fuel, Lubricants and Oils	56,746	0
Total for Budget Output	154,706	22,060
	Wage	0
	Non-Wage	154,706
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,430
221011 Printing, Stationery, Photocopying and Binding	4,000	620
227001 Travel inland	8,000	900
Total for Budget Output	20,000	3,950
	Wage	0
	Non-Wage	0
	GoU Dev	20,000
	Ext Finance	0

VOTE: 604 Hoima City

Quarter 3

Total for Department	794,453	142,674
Wage	137,888	34,347
Non-Wage	581,313	103,178
GoU Dev	75,252	5,150
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,600
Total for Budget Output	74,400	18,600
Wage	74,400	18,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Production team skilled in climate change mitigation NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,244	809
Total for Budget Output	3,244	809
Wage	0	0
Non-Wage	3,244	809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

16 WDM SACCOs trained in enterprise development NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	7,500	1,800
224004 Beddings, Clothing, Footwear and related Services	600	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	4,000	0

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	2,500	950
Total for Budget Output	20,000	2,750
Wage	0	0
Non-Wage	20,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Community sensitised on production/agricultural value chain NA

Ward Development Model activities monitored NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	8,000	1,750
Wage	0	0
Non-Wage	8,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Production meetings, workshops attended NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,147	1,100
Total for Budget Output	5,147	1,100
Wage	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,147	1,100
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
228001 Maintenance-Buildings and Structures	0		2,667
312423 Computer Software - Acquisition	0		0
Total for Budget Output	0		2,667
Wage	0		0
Non-Wage	0		0
GoU Dev	0		2,667
Ext Finance	0		0

Budget Output: 300016 Parish Development Model Operations

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

Production/Agricultural value chain activities implemented NA

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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

Ward Development Committees facilitated for Ward activity NA
implimentation

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,200
227001 Travel inland	16,009	0
Total for Budget Output	35,209	4,200
Wage	0	0
Non-Wage	35,209	4,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

Ward Development Committees and SACCO boards trained NA
in value addition

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,344	830
Total for Budget Output	11,344	830
Wage	0	0
Non-Wage	11,344	830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	165,344	36,706
Wage	74,400	18,600
Non-Wage	90,944	15,439
GoU Dev	0	2,667
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,000	0

Budget Output: 120007 Support Services

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

NA

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

City Health office facilitated to conduct support supervision to lower level health facilities, Attend national and regional meetings and dissemination of guidelines during the quarter

No

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	955,323	222,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	500
227001 Travel inland	5,900	0
227003 Carriage, Haulage, Freight and transport hire	13,500	4,500
227004 Fuel, Lubricants and Oils	27,000	8,500
Total for Budget Output	1,005,323	235,665
Wage	955,323	222,165
Non-Wage	50,000	13,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518X Target population fully immunized

25% of the annual target population immunized at static and No outreaches.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,478	842
227001 Travel inland	40,500	-8,846
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	75,978	-8,004
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	75,978	-8,004

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,596	0
Total for Budget Output	2,596	0
Wage	0	0
Non-Wage	2,596	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conducted quarterly technical support supervision No

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	955
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	8,000	2,455
Wage	0	0
Non-Wage	8,000	2,455

VOTE: 604 Hoima City

Quarter 3

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA

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

25% PHC funds disbursed to lower level health facilities and No utilized based on the guidelines

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,681	470
263308 Sector Conditional Grant (Non-Wage)	237,391	58,466
312139 Other Structures - Acquisition	41,523	0
312233 Medical, Laboratory and Research & appliances - Acquisition	142,500	0
Total for Budget Output	431,095	58,936
Wage	0	0
Non-Wage	237,391	58,466
GoU Dev	193,704	470
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	1,000	0
Total for Budget Output	6,000	0
Wage	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 050 Health

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

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

Solid Waste Composite plant maintained	No
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	672
221001 Advertising and Public Relations		5,000	0
221002 Workshops, Meetings and Seminars		6,000	1,200
221011 Printing, Stationery, Photocopying and Binding		1,000	500
223001 Property Management Expenses		8,000	650
223005 Electricity		600	0
223006 Water		400	0
227001 Travel inland		5,200	1,008
227004 Fuel, Lubricants and Oils		8,000	2,000
228002 Maintenance-Transport Equipment		4,000	3,276
Total for Budget Output		58,200	9,306
	Wage	0	0
	Non-Wage	58,200	9,306
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,602,193	298,358
	Wage	955,323	222,165
	Non-Wage	362,187	83,727
	GoU Dev	193,704	470
	Ext Finance	90,978	-8,004

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

	3 latrines constructed at St. Mary's primary school, Mparo primary school and Hoima Mixed primary school. two classrooms and store renovated at Drucilla Memorial primary school, 2 classrooms rnovated at Bwikya Quran primary school. Office block renovated.	no
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

27,559.347.25	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,500	2,230
312121 Non-Residential Buildings - Acquisition	99,704	26,345
313235 Furniture and Fittings - Improvement	5,006	0
Total for Budget Output	110,210	28,575
Wage	0	0
Non-Wage	0	0
GoU Dev	110,210	28,575
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	576,517
Total for Budget Output	2,377,074	576,517
Wage	2,377,074	576,517
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	375,241	112,510
Total for Budget Output	375,241	112,510
Wage	0	0
Non-Wage	375,241	112,510
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

95% salaries for secondary teachers paid	a few teachers not on payroll due to validation exercise that took place in the previous financial year
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,067,140	342,105
Total for Budget Output	1,067,140	342,105
Wage	0	0
Non-Wage	1,067,140	342,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,608,282	665,801
Total for Budget Output	2,608,282	665,801
Wage	2,608,282	665,801
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	989,537	247,378
Total for Budget Output	989,537	247,378
Wage	989,537	247,378
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	616,748	205,583
Total for Budget Output	616,748	205,583
Wage	0	0
Non-Wage	616,748	205,583
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

schools inspected and a report made for submission to the ministry of Education and Sports no

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,720	0

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	590	0
227001 Travel inland	10,156	792
227004 Fuel, Lubricants and Oils	5,220	1,734
Total for Budget Output	17,686	2,526
Wage	0	0
Non-Wage	17,686	2,526
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	452
221011 Printing, Stationery, Photocopying and Binding	2,000	480
224006 Food Supplies	10,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	20,000	932
Wage	0	0
Non-Wage	20,000	932
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,200	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	1,300	0
Total for Budget Output	17,500	0
Wage	0	0
Non-Wage	17,500	0

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

2	athletics carried out and pupils participated in the national competitions in Kabale. MDD competitions for nursery schools done.	no
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,410
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	10,000	3,320
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	8,000	2,325
Total for Budget Output	40,000	11,055
Wage	0	0
Non-Wage	40,000	11,055
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

	100% UPE schools monitored and inspected. 75% of the private primary choools given support supervision	no
1	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	2,000
227001 Travel inland	8,328	2,776
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	20,228	6,776
Wage	0	0
Non-Wage	20,228	6,776
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	203,709	0
Total for Budget Output	203,709	0
Wage	0	0
Non-Wage	203,709	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,716
Total for Budget Output	3,000	1,716
Wage	0	0
Non-Wage	3,000	1,716
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,466,355	2,201,473
Wage	5,974,893	1,489,696
Non-Wage	2,381,252	683,203
GoU Dev	110,210	28,575
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	300,000	0
312121 Non-Residential Buildings - Acquisition	700,000	0
312131 Roads and Bridges - Acquisition	2,051,606	0
Total for Budget Output	3,051,606	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,051,606	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451,989	53,670
221002 Workshops, Meetings and Seminars	24,400	0
221011 Printing, Stationery, Photocopying and Binding	4,359	0
223005 Electricity	3,000	0
223006 Water	3,000	0
227001 Travel inland	14,000	1,766
227004 Fuel, Lubricants and Oils	420,000	107,206
228001 Maintenance-Buildings and Structures	670,079	119,999
228002 Maintenance-Transport Equipment	61,985	2,162
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,264	0
228004 Maintenance-Other Fixed Assets	30,002	0

VOTE: 604 Hoima City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,726,078	284,803
Wage	0	0
Non-Wage	1,726,078	284,803
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Maintenance of the vehicles and plants	no
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	215,214	34,139
228004 Maintenance-Other Fixed Assets	205,904	1,120
312131 Roads and Bridges - Acquisition	50,000	0
Total for Budget Output	471,119	35,259
Wage	215,214	34,139
Non-Wage	0	0
GoU Dev	255,904	1,120
Ext Finance	0	0
Total for Department	5,248,802	320,061
Wage	215,214	34,139
Non-Wage	1,726,078	284,803
GoU Dev	3,307,510	1,120
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	Environment mainstreaming sensitization on climate change sensitization on wetland management, review of Environmental Social Impact Assessment reports and project briefs	No

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	48,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,975	0
221001 Advertising and Public Relations	4,000	4,000
221002 Workshops, Meetings and Seminars	27,000	8,000
221011 Printing, Stationery, Photocopying and Binding	600	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	24,025	252
227004 Fuel, Lubricants and Oils	10,400	1,990
Total for Budget Output	268,000	62,992
Wage	195,000	48,750
Non-Wage	73,000	14,242
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	0
221001 Advertising and Public Relations	2,400	1,000
221002 Workshops, Meetings and Seminars	3,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	12,000	1,650
227004 Fuel, Lubricants and Oils	6,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	49,000	2,650
Wage	0	0
Non-Wage	49,000	2,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	320,000	65,642
Wage	195,000	48,750
Non-Wage	125,000	16,892
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	900	225
223005 Electricity	600	150
227001 Travel inland	2,792	760
227004 Fuel, Lubricants and Oils	0	0
263402 Transfer to Other Government Units	8,000	2,000
Total for Budget Output	22,292	5,635
Wage	0	0
Non-Wage	22,292	5,635
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 604

Hoima City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	Youh livelihood program and Uganda women entrepreneur program trainings done	No
	11 OPM micro-projects monitored and sensitized	No
GROW project popularized, implemented in Hoima City	3 meetings on GBV and conflict resolution coordinated	no

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	59,662	10,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	32,400	7,260
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	250
Total for Budget Output	106,862	17,906
Wage	59,662	10,196
Non-Wage	47,200	7,710
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

	Training of groups in record keeping and financial management	no
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	150
221002 Workshops, Meetings and Seminars	600	0
221007 Books, Periodicals & Newspapers	1,200	150
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	600	150
223006 Water	400	100
227001 Travel inland	1,000	0
228001 Maintenance-Buildings and Structures	600	0

VOTE: 604 Hoima City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	8,000	550
Wage	0	0
Non-Wage	8,000	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

mobilization,nomination and election of city development no
forum.
making social inquiry reports of juveniles who are in contact
with the law.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	2,944
227001 Travel inland	1,000	640
263402 Transfer to Other Government Units	150,000	18,692
Total for Budget Output	169,000	22,275
Wage	0	0
Non-Wage	169,000	22,275
GoU Dev	0	0
Ext Finance	0	0
Total for Department	316,154	46,367
Wage	59,662	10,196
Non-Wage	256,492	36,170
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Q2 Budget performance report compiled FY 2024/25	NA	
Draft budget compiled and submitted to MoFPED	Q2 budget performance report compiled and submitted to the MoFPED The draft budget for Fy 2025/26 compiled and submitted The five development plan compilation on going	No variation
Q3 mult-sectal monitoring conducted	NA	
	NA	
1 capacity building session conducted	NA	
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	23,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,440	3,030
221002 Workshops, Meetings and Seminars	32,000	1,800
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	800
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	9,725	1,143
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	277,765	30,604
Wage	195,000	23,831
Non-Wage	74,765	6,773
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 604 Hoima City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	302,765	34,354
Wage	195,000	23,831
Non-Wage	99,765	10,523
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
inspection of programs and projects	Quarter two audit report compiled and submitted to the relevant stake holders Compilation, submission and approval of annual audit work plan for FY 2025/2026 by WLGAC Off site quarterly audit in divisions, secondary schools and primary schools done	No

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	2,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	350
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,400	400
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	5,850	263
227004 Fuel, Lubricants and Oils	5,152	435
Total for Budget Output	36,760	4,386
Wage	11,758	2,939
Non-Wage	25,002	1,447
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

3rd quarter audit report compiled and submitted to key stake holders	Quarterly inspection on government projects construction at health centers and primary schools	No
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	0
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	5,200	1,944
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	20,000	1,944

VOTE: 604 Hoima City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,0001,944
	GoU Dev	00
	Ext Finance	00
	Total for Department	56,7606,330
	Wage	11,7582,939
	Non-Wage	45,0023,391
	GoU Dev	00
	Ext Finance	00

VOTE: 604 Hoima City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

NA

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

New tourism sites, data collected and disseminated

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	250
221002 Workshops, Meetings and Seminars	16,318	8,461
227001 Travel inland	10,000	5,690
227004 Fuel, Lubricants and Oils	7,593	0
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	44,388	14,401
Wage	0	0
Non-Wage	37,911	14,401
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Q3 Market price data collected and disseminated

NA

Q3 Sensitization of traders and associations

Mobilized and sensitized business community as welders of no West Division on group and sacco formation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	417,226	81,386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,000
221001 Advertising and Public Relations	6,000	250
221002 Workshops, Meetings and Seminars	12,000	3,872
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	2,000	0
227001 Travel inland	9,000	405

VOTE: 604 Hoima City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	459,226	86,913
Wage	417,226	81,386
Non-Wage	42,000	5,527
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601X Enhanced quality of Ugandan manufactured products

NA

PIAP Output: 04020801X Enhanced effective market intelligence

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,628	0
Total for Budget Output	10,628	0
Wage	0	0
Non-Wage	10,628	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	514,242	101,314
Wage	417,226	81,386
Non-Wage	90,539	19,928
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	Pension and gratuity for all pensioners and gratuity paid	No variation

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	418,905	254,877
Total for Budget Output	418,905	254,877
Wage	0	0
Non-Wage	418,905	254,877
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension and gratuity for all pensioners and gratuity paid No

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	846,186	500,544
Total for Budget Output	846,186	500,544
Wage	0	0
Non-Wage	846,186	500,544
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 604

Hoima City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

26 staff paid salary for the nine months

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	234,480	232,959
221009 Welfare and Entertainment	8,000	7,289
221011 Printing, Stationery, Photocopying and Binding	5,993	2,586
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	13,440	9,245
227004 Fuel, Lubricants and Oils	10,000	1,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	272
Total for Budget Output	278,913	256,750
Wage	234,480	232,959
Non-Wage	44,433	23,792
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	17,535
221001 Advertising and Public Relations	6,000	2,942
221002 Workshops, Meetings and Seminars	35,000	32,582
221007 Books, Periodicals & Newspapers	3,600	368
221008 Information and Communication Technology Supplies.	5,000	919
221009 Welfare and Entertainment	3,871	3,789
221010 Special Meals and Drinks	20,000	13,660
221011 Printing, Stationery, Photocopying and Binding	7,000	2,120
221012 Small Office Equipment	4,530	998

VOTE: 604 Hoima City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	2,100
223001 Property Management Expenses	5,000	3,890
223004 Guard and Security services	37,000	14,950
225101 Consultancy Services	6,487	6,460
227001 Travel inland	23,000	22,084
227004 Fuel, Lubricants and Oils	30,000	21,050
228002 Maintenance-Transport Equipment	30,000	886
263402 Transfer to Other Government Units	1,385,670	951,603
273102 Incapacity, death benefits and funeral expenses	20,000	1,600
312229 Other ICT Equipment - Acquisition	5,000	0
342111 Land - Acquisition	170,000	34,500
Total for Budget Output	1,821,157	1,134,035
Wage	0	0
Non-Wage	1,279,882	869,299
GoU Dev	541,275	264,736
Ext Finance	0	0
Total for Department	3,365,162	2,146,206
Wage	234,480	232,959
Non-Wage	2,589,406	1,648,511
GoU Dev	541,275	264,736
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		

Joint revenue collection enforcement drives carried out across the Hoima West city division as well as Hoima East city divisions.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	64,640
Total for Budget Output	100,000	64,640
Wage	0	0
Non-Wage	100,000	64,640
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

shs 7,500,000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,418	101,802
221011 Printing, Stationery, Photocopying and Binding	5,000	2,499
227001 Travel inland	10,000	5,460
227004 Fuel, Lubricants and Oils	10,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	3,615
Total for Budget Output	193,418	120,876

VOTE: 604 Hoima City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	163,418	101,802
	Non-Wage	30,000	19,074
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Payment advices and payment referenc numbers provided to taxpayers. N/A
Other IRAS operations carried out in the two divisions.
-data for IRAS users provide for online processes management.

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
222001 Information and Communication Technology Services.	4,000		3,250
227001 Travel inland	20,000		16,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,307		4,788
Total for Budget Output	35,307		24,158
Wage	0		0
Non-Wage	35,307		24,158
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

shs 5000000

VOTE: 604 Hoima City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,007	15,699
Total for Budget Output	20,007	15,699
Wage	0	0
Non-Wage	20,007	15,699
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Secuirity locks provide to facilitate revenue inspection and enforcements. N/A
-Air time provided to facilitate revenue monitoring on a regular basis.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	5,922
221012 Small Office Equipment	10,000	1,000
227001 Travel inland	20,000	14,000
227004 Fuel, Lubricants and Oils	10,000	8,000
228002 Maintenance-Transport Equipment	10,000	0
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	260,000	28,922
Wage	0	0
Non-Wage	30,000	22,000
GoU Dev	230,000	6,922
Ext Finance	0	0
Total for Department	608,732	254,294
Wage	163,418	101,802
Non-Wage	215,314	145,571

VOTE: 604 Hoima City

Quarter 3

GoU Dev	230,000	6,922
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 030 Statutory bodies

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

9 PAC meeting coordinated and minutes recorded	No
9 land board meeting coordinated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,760	6,000
221007 Books, Periodicals & Newspapers	2,500	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	2,995	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,800	670
227004 Fuel, Lubricants and Oils	3,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Budget Output	43,855	6,670
Wage	0	0
Non-Wage	23,855	6,670
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Recruitment of 30 new staff processes kick started	No
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	0
221002 Workshops, Meetings and Seminars	24,000	13,666
221004 Recruitment Expenses	7,000	4,393

VOTE: 604 Hoima City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	9,652	4,264
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	12,000	5,333
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	63,252	27,657
Wage	0	0
Non-Wage	38,000	11,393
GoU Dev	25,252	16,263
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts awards offered to the contractors
Auctioning of the un serviceable movable assets

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)	10,218	3,717
221001 Advertising and Public Relations	10,000	3,600
221002 Workshops, Meetings and Seminars	10,000	6,798
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	4,000	1,559
221011 Printing, Stationery, Photocopying and Binding	3,200	2,000
227001 Travel inland	3,000	2,670
227004 Fuel, Lubricants and Oils	4,001	2,800
312235 Furniture and Fittings - Acquisition	10,000	1,200
Total for Budget Output	55,618	24,343
Wage	0	0
Non-Wage	45,618	23,143

VOTE: 604 Hoima City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	10,000	1,200
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,560	15,940
Total for Budget Output	19,560	15,940
Wage	0	0
Non-Wage	19,560	15,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

5 full council meeting and general purpose committee meeting conducted No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,888	102,854
211105 Ex-Gratia for Political leaders.	140,581	100,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,899	42,399
221007 Books, Periodicals & Newspapers	1,440	600
221009 Welfare and Entertainment	11,654	7,702
221010 Special Meals and Drinks	4,000	1,880
221011 Printing, Stationery, Photocopying and Binding	4,000	300
222001 Information and Communication Technology Services.	4,000	3,320
227001 Travel inland	48,000	35,725
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	422,462	295,459
Wage	137,888	102,854
Non-Wage	284,574	192,606

VOTE: 604 Hoima City

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

4 sectoral committee 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)	37,800	31,496
222001 Information and Communication Technology Services.	15,000	14,400
225204 Monitoring and Supervision of capital work	10,560	5,440
227001 Travel inland	34,600	17,580
227004 Fuel, Lubricants and Oils	56,746	24,800
Total for Budget Output	154,706	93,716
Wage	0	0
Non-Wage	154,706	93,716

VOTE: 604 Hoima City

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

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	7,763
221011 Printing, Stationery, Photocopying and Binding	4,000	1,820
227001 Travel inland	8,000	6,097
Total for Budget Output	20,000	15,680
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	15,680
Ext Finance	0	0
Total for Department	794,453	479,464
Wage	137,888	102,854
Non-Wage	581,313	343,467
GoU Dev	75,252	33,143
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	55,750
Total for Budget Output	74,400	55,750
Wage	74,400	55,750
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Production team skilled in climate change mitigation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	3,244	2,426
Total for Budget Output	3,244	2,426
Wage	0	0
Non-Wage	3,244	2,426
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

16 WDM SACCOs trained in enterprise development

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	400	0
221002 Workshops, Meetings and Seminars	7,500	5,400
224004 Beddings, Clothing, Footwear and related Services	600	0
225204 Monitoring and Supervision of capital work	5,000	3,780
227001 Travel inland	4,000	985
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	2,500	1,550
Total for Budget Output	20,000	11,715
Wage	0	0
Non-Wage	20,000	11,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Community sensitised on production/agricultural value chain

Ward Development Model activities monitored

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	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Budget Output	8,000	5,000
Wage	0	0
Non-Wage	8,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing

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

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

Production meetings, workshops attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,147	2,970
Total for Budget Output	5,147	2,970
Wage	0	0
Non-Wage	5,147	2,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	2,667
312423 Computer Software - Acquisition	0	0
Total for Budget Output	0	2,667
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,667
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

Production/Agricultural value chain activities implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	8,000	6,000

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,0006,000
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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

Ward Development Committees facilitated for Ward activity implimentation

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)	19,200	9,000
227001 Travel inland	16,009	7,830
Total for Budget Output	35,209	16,830
Wage	0	0
Non-Wage	35,209	16,830
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

Ward Development Committees and SACCO boards trained in value addition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,344	5,630
Total for Budget Output	11,344	5,630
Wage	0	0
Non-Wage	11,344	5,630
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	165,344	108,988
Wage	74,400	55,750
Non-Wage	90,944	50,571
GoU Dev	0	2,667
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Budget Output: 120007 Support Services

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

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

City Health office facilitated to conduct support supervision No
to lower level health facilities, Attend national and regional
meetings and dissemination of guidelines during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	955,323	646,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,750
227001 Travel inland	5,900	125
227003 Carriage, Haulage, Freight and transport hire	13,500	12,000
227004 Fuel, Lubricants and Oils	27,000	16,750
Total for Budget Output	1,005,323	676,918
Wage	955,323	646,293

VOTE: 604 Hoima City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	50,000	30,625
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518X Target population fully immunized

75% of the annual target population immunized at static and No outreaches.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	20,478		11,975
227001 Travel inland	40,500		17,543
227004 Fuel, Lubricants and Oils	15,000		2,263
Total for Budget Output	75,978		31,781
Wage	0		0
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	75,978		31,781

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,596		1,295
Total for Budget Output	2,596		1,295
Wage	0		0
Non-Wage	2,596		1,295
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

75% of the targeted and routine technical support supervisions conducted No

VOTE: 604 Hoima City

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,455
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	8,000	5,955
Wage	0	0
Non-Wage	8,000	5,955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

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

75% PHC funds disbursed to lower level health facilities and No utilized based on the guidelines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,681	5,970
263308 Sector Conditional Grant (Non-Wage)	237,391	175,397
312139 Other Structures - Acquisition	41,523	8,310
312233 Medical, Laboratory and Research & appliances - Acquisition	142,500	0
Total for Budget Output	431,095	189,678
Wage	0	0
Non-Wage	237,391	175,397
GoU Dev	193,704	14,280
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 604 Hoima City

Quarter 3

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,995
227001 Travel inland	1,000	870
Total for Budget Output	6,000	5,865
Wage	0	0
Non-Wage	6,000	5,865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

Solid Waste Composite plant maintainedNo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,654
221001 Advertising and Public Relations	5,000	36
221002 Workshops, Meetings and Seminars	6,000	2,844
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223001 Property Management Expenses	8,000	3,550
223005 Electricity	600	300
223006 Water	400	200
227001 Travel inland	5,200	3,378
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	4,000	3,976
Total for Budget Output	58,200	22,438
Wage	0	0
Non-Wage	58,200	22,438

VOTE: 604

Hoima City

Quarter 3

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		GoU Dev	0	0
		Ext Finance	0	0
Total for Department		1,602,193	933,929	
		Wage	955,323	646,293
		Non-Wage	362,187	241,575
		GoU Dev	193,704	14,280
		Ext Finance	90,978	31,781

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

3 latrines constructed at St. Mary's primary school, Mparo no
primary school and Hoima Mixed primary school. two
classrooms and store renovated at Drucilla Memorial
primary school, 2 classrooms rnovated at Bwikya Quran
primary school. Office block renovated.

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

27,559.347.25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,500	4,810
312121 Non-Residential Buildings - Acquisition	99,704	26,345
313235 Furniture and Fittings - Improvement	5,006	0
Total for Budget Output	110,210	31,155
Wage	0	0
Non-Wage	0	0
GoU Dev	110,210	31,155
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	1,752,806
Total for Budget Output	2,377,074	1,752,806
Wage	2,377,074	1,752,806
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	375,241	221,460
Total for Budget Output	375,241	221,460
Wage	0	0
Non-Wage	375,241	221,460
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

95% salaries for secondary teachers paid

a few teachers not on payroll
due to validation exercise
that took place in the
previous financial year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,067,140	692,158
Total for Budget Output	1,067,140	692,158
Wage	0	0
Non-Wage	1,067,140	692,158
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,608,282	2,001,940
Total for Budget Output	2,608,282	2,001,940
Wage	2,608,282	2,001,940
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	989,537	742,104
Total for Budget Output	989,537	742,104
Wage	989,537	742,104
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	616,748	411,165
Total for Budget Output	616,748	411,165
Wage	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	616,748	411,165
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

schools inspected and a report made for submission to the ministry of Education and Sportsno

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,720	0	
221012 Small Office Equipment	590	140	
227001 Travel inland	10,156	8,174	
227004 Fuel, Lubricants and Oils	5,220	3,474	
Total for Budget Output	17,686	11,788	
Wage	0	0	
Non-Wage	17,686	11,788	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	452	
221011 Printing, Stationery, Photocopying and Binding	2,000	869	
224006 Food Supplies	10,000	3,296	
227004 Fuel, Lubricants and Oils	3,000	1,000	
Total for Budget Output	20,000	5,617	
Wage	0	0	

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,000	5,617
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	10,200		10,200
227004 Fuel, Lubricants and Oils	6,000		6,000
228002 Maintenance-Transport Equipment	1,300		1,300
Total for Budget Output	17,500		17,500
Wage	0		0
Non-Wage	17,500		17,500
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320038 Sports Development and Oversight

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

2 athletics carried out and pupils participated in the national competitions in Kabale. MDD competitions for nursery schools done. no

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	8,000		1,410
221011 Printing, Stationery, Photocopying and Binding	1,000		330
221012 Small Office Equipment	1,000		0
224004 Beddings, Clothing, Footwear and related Services	10,000		6,650
227001 Travel inland	12,000		8,000
227004 Fuel, Lubricants and Oils	8,000		4,992
Total for Budget Output	40,000		21,382
Wage	0		0
Non-Wage	40,000		21,382

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

100% UPE schools monitored and inspected. 75% of the private primary chools given support supervision	no
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	4,5003,000
227001 Travel inland	8,3285,552
227004 Fuel, Lubricants and Oils	6,0004,000
228002 Maintenance-Transport Equipment	1,4000
Total for Budget Output	20,22812,552
Wage	00
Non-Wage	20,22812,552
GoU Dev	00
Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
228001 Maintenance-Buildings and Structures	203,7090
Total for Budget Output	203,7090
Wage	00
Non-Wage	203,7090
GoU Dev	00
Ext Finance	00

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,875
Total for Budget Output	3,000	1,875
Wage	0	0
Non-Wage	3,000	1,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,466,355	5,923,503
Wage	5,974,893	4,496,850
Non-Wage	2,381,252	1,395,498
GoU Dev	110,210	31,155
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

NA

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	300,000	0
312121 Non-Residential Buildings - Acquisition	700,000	0
312131 Roads and Bridges - Acquisition	2,051,606	1,533,042
Total for Budget Output	3,051,606	1,533,042
Wage	0	0
Non-Wage	0	0
GoU Dev	3,051,606	1,533,042
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451,989	158,860
221002 Workshops, Meetings and Seminars	24,400	1,830
221011 Printing, Stationery, Photocopying and Binding	4,359	900
223005 Electricity	3,000	500
223006 Water	3,000	500
227001 Travel inland	14,000	4,426
227004 Fuel, Lubricants and Oils	420,000	245,194

VOTE: 604 Hoima City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	670,079	240,999
228002 Maintenance-Transport Equipment	61,985	12,082
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,264	0
228004 Maintenance-Other Fixed Assets	30,002	29,162
Total for Budget Output	1,726,078	694,453
Wage	0	0
Non-Wage	1,726,078	694,453
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

70 solar streets repair Maintenance of the vehicles and plants no

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	215,214	101,625
228004 Maintenance-Other Fixed Assets	205,904	35,294
312131 Roads and Bridges - Acquisition	50,000	0
Total for Budget Output	471,119	136,919
Wage	215,214	101,625
Non-Wage	0	0
GoU Dev	255,904	35,294
Ext Finance	0	0
Total for Department	5,248,802	2,364,415
Wage	215,214	101,625
Non-Wage	1,726,078	694,453
GoU Dev	3,307,510	1,568,336

VOTE: 604 Hoima City

Quarter 3

Ext Finance	0	0
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VOTE: 604 Hoima City

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Environment mainstreaming
sensitization on climate change
sensitization on wetland management, review of
Environmental Social Impact Assessment reports and project
briefs

No

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	146,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,975	0
221001 Advertising and Public Relations	4,000	4,000
221002 Workshops, Meetings and Seminars	27,000	14,830
221011 Printing, Stationery, Photocopying and Binding	600	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	24,025	764
227004 Fuel, Lubricants and Oils	10,400	2,980
Total for Budget Output	268,000	168,724
Wage	195,000	146,150
Non-Wage	73,000	22,574
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Budget Output	3,000	0
Wage	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	0	
221001 Advertising and Public Relations	2,400	1,000	
221002 Workshops, Meetings and Seminars	3,400	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	12,000	1,650	
227004 Fuel, Lubricants and Oils	6,000	0	
228004 Maintenance-Other Fixed Assets	4,000	0	
Total for Budget Output	49,000	2,650	
Wage	0	0	
Non-Wage	49,000	2,650	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	320,000	171,374	
Wage	195,000	146,150	
Non-Wage	125,000	25,224	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 604 Hoima City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	8,230	
Total for Budget Output	10,000	8,230	
Wage	0	0	
Non-Wage	10,000	8,230	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	0	0	
221002 Workshops, Meetings and Seminars	10,000	7,500	
221011 Printing, Stationery, Photocopying and Binding	900	675	
223005 Electricity	600	300	
227001 Travel inland	2,792	2,088	
227004 Fuel, Lubricants and Oils	0	0	
263402 Transfer to Other Government Units	8,000	6,000	
Total for Budget Output	22,292	16,563	
Wage	0	0	

VOTE: 604

Hoima City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	22,292	16,563
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA	3 Trainings of YLP and UWEP done	No
	11 OPM micro-projects monitored and sensitized	No
	3 meetings on GBV and conflict resolution coordinated	no

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	59,662	33,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,360
221002 Workshops, Meetings and Seminars	32,400	17,950
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	4,000	3,044
227004 Fuel, Lubricants and Oils	3,000	1,750
Total for Budget Output	106,862	61,693
Wage	59,662	33,989
Non-Wage	47,200	27,704
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

Training of groups in record keeping and financial management	no
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VOTE: 604 Hoima City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	450
221002 Workshops, Meetings and Seminars	600	0
221007 Books, Periodicals & Newspapers	1,200	450
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	600	450
223006 Water	400	300
227001 Travel inland	1,000	0
228001 Maintenance-Buildings and Structures	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	8,000	2,150
Wage	0	0
Non-Wage	8,000	2,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

mobilization,nomination and election of city development no
forum.
making social inquiry reports of juveniles who are in contact
with the law.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	6,309
227001 Travel inland	1,000	640
263402 Transfer to Other Government Units	150,000	28,692
Total for Budget Output	169,000	35,641
Wage	0	0
Non-Wage	169,000	35,641

VOTE: 604

Hoima City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	316,154124,276
	Wage	59,66233,989
	Non-Wage	256,49290,288
	GoU Dev	00
	Ext Finance	00

VOTE: 604 Hoima City

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Q2 Budget performance report compiled FY 2024/25

Draft budget compiled and submitted to MoFPED	2 quarterly budget performance reports compiled and submitted to MoFPED The draft budget for Fy 2025/26 compiled and submitted 60% of the five years development plan compiled	No variation
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Q3 mult-sectal monitoring conducted

1 capacity building session conducted

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	69,951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,440	5,005
221002 Workshops, Meetings and Seminars	32,000	27,800
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	5,000	945
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	1,200
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	5,000	4,148
227004 Fuel, Lubricants and Oils	9,725	2,793
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	277,765	111,842
Wage	195,000	69,951
Non-Wage	74,765	41,891

VOTE: 604 Hoima City

Quarter 3

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	1,080
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	512
Total for Budget Output	10,000	6,592
Wage	0	0
Non-Wage	10,000	6,592
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	11,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	302,765	129,684

VOTE: 604 Hoima City

Quarter 3

Wage	195,000	69,951
Non-Wage	99,765	59,733
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

inspection of programs and projects	2 quarterly audit reports compiled and submitted on time Compilation, submission and approval of annual audit work plan for FY 2025/2026 by WLGAC Off site quarterly audit in divisions, secondary schools and primary schools done	No
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	8,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	1,050
221002 Workshops, Meetings and Seminars	10,000	5,690
221011 Printing, Stationery, Photocopying and Binding	1,400	600
222001 Information and Communication Technology Services.	1,200	450
227001 Travel inland	5,850	5,528
227004 Fuel, Lubricants and Oils	5,152	876
Total for Budget Output	36,760	22,994
Wage	11,758	8,801
Non-Wage	25,002	14,193
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

3rd quarter audit report compiled and submitted to key stake holders	3 Quarterly inspection on government projects construction at health centers and primary schools	No
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	1,440

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Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	5,200	3,944
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	20,000	5,384
Wage	0	0
Non-Wage	20,000	5,384
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,760	28,378
Wage	11,758	8,801
Non-Wage	45,002	19,577
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

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

New tourism sites, data collected and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,540
221002 Workshops, Meetings and Seminars	16,318	15,120
227001 Travel inland	10,000	7,890
227004 Fuel, Lubricants and Oils	7,593	1,000
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	44,388	25,550
Wage	0	0
Non-Wage	37,911	25,550
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Q3 Market price data collected and disseminated

Q3 Sensitization of traders and associations
Mobilized and sensitized business community as welders of no
West Division on group and sacco formation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	417,226	113,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,000
221001 Advertising and Public Relations	6,000	500

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Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	5,872
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	2,000	0
227001 Travel inland	9,000	1,215
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	459,226	123,731
Wage	417,226	113,144
Non-Wage	42,000	10,587
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601X Enhanced quality of Ugandan manufactured products

PIAP Output: 04020801X Enhanced effective market intelligence

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,628	10,000
Total for Budget Output	10,628	10,000
Wage	0	0
Non-Wage	10,628	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	514,242	159,280
Wage	417,226	113,144
Non-Wage	90,539	46,137

VOTE: 604 Hoima City

Quarter 3

GoU Dev	6,477	0
Ext Finance	0	0

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Quarter 3

B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number		
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage		
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	Renovation of schools	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	4	

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	4	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301X Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	4	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	340 teachers	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	10 stances	

VOTE: 604

Hoima City

Quarter 3

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	33 UPE schools	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	3	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	2	
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	3	

VOTE: 604 Hoima City

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of District roads rehabilitated.	Number		

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060514X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4 reports	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	quarterly monitoring	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2024-2025	

VOTE: 604

Hoima City

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	2 sensitization meetings with traders conducted	

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601X Enhanced quality of Ugandan manufactured products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of stakehoders engaged	Number	2 engagment meetings with the traders and manufacturers	

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Quarter 3

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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to west division	Transfer to west division	Locally Raised Revenues		247,555	0
Transfer to west Division	Transfer to West division	Locally Raised Revenues		1,086,048	0
Transfer to west division	Transfer to west division	Locally Raised Revenues		477,443	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Kihukya HCIII	Programme Conditional Grant - Development		7,500	0
Monitoring and inspection	kihuukya	Programme Conditional Grant - Development		2,181	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARONGO HC III	Karongo	Programme Conditional Grant - Non Wage Recurrent		10,675	0
KARONGO HC III	Karongo	Programme Conditional Grant - Non Wage Recurrent		34,647	0
Azur Christian Health Centre II	Rusembe	Programme Conditional Grant - Non Wage Recurrent		7,056	0
DHOs HC II	Headquarters	Programme Conditional Grant - Non Wage Recurrent		17,324	0
Azur Christian Health Centre II	Rusembe	Programme Conditional Grant - Non Wage Recurrent		26,954	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kihuukya	Programme Conditional Grant - Development		41,523	0

VOTE: 604 Hoima City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Marys VIP lined Pit Latrine	Locally Raised Revenues		64,705	0
Non Residential Buildings, Schools	Supply of desks	Locally Raised Revenues		5,295	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	supply of three seater desks to Duhaga Boys P/S	Programme Conditional Grant - Development		5,006	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREA KAAHWAS COLLEGE	Bujumbura West	Programme Conditional Grant - Non Wage Recurrent	0	284,400	884,066
BWIKYA MUSLIM SS	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	148,440	49,607
DUHAGA SS	Rusembe	Programme Conditional Grant - Non Wage Recurrent	0	261,140	87,810
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Other Transfers from Central Government GROW Project		1,800	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent		600	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government GROW Project		3,576	0

VOTE: 604 Hoima City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government GROW Project		4,800	0
Item: 263402 Transfer to Other Government Units					
Transfer to west division	West division	Programme Conditional Grant - Non Wage Recurrent		4,000	0
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 223004 Guard and Security services					
Guard Services - Security Uniforms		Locally Raised Revenues		10,000	0
Guard Services - Surveillance Cameras		Locally Raised Revenues		15,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to west division		Locally Raised Revenues		425,500	0
Transfer of unconditional grant non wage	East	Urban Unconditional Non-Wage		225,078	0
Transfer of local revenue to east division	East	Urban Unconditional Non-Wage		2,618,896	0
Transfer to east division	Transfer to east division	Locally Raised Revenues		462,158	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Locally Raised Revenues		5,000	0

VOTE: 604 Hoima City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000051 Affiliated and professional Bodies					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Land board	Locally Raised Revenues		20,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	City service commission offices	District Discretionary Equalisation Development Grant	0	22,001	3,230
Workshops, Meetings, Seminars - Training (Others)	City	District Discretionary Equalisation Development Grant	0	20,000	6,666
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	City service commission offices	Urban Unconditional Non-Wage	0	7,000	1,233
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	City headquarters	District Discretionary Equalisation Development Grant	0	14,503	664
Item: 227001 Travel inland					
Travel Inland - Allowances	City	District Discretionary Equalisation Development Grant	0	16,000	1,514
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	PDU Offices	Locally Raised Revenues	0	10,000	1,650
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	3,000	410
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Procurement Office	Locally Raised Revenues		10,000	0

VOTE: 604

Hoima City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Locally Raised Revenues	0	19,560	15,300
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Urban Unconditional Non-Wage	0	42,240	12,489
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Locally Raised Revenues	0	1,440	300
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	11,654	3,668
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	4,000	120
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	90,000	16,900
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Hoima City	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Hoima City	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 604Hoima City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Hoima city hqts	External Financing Baylor International (Uganda)		15,000	0
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Hoima City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,478	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Hoima City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Hoima City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujumbura Health Centre	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	11,621	0
Little Hospice -Hoima	Kijungu	Programme Conditional Grant - Non Wage Recurrent	0	3,528	0
Bujumbura Health Centre	Bujumbura	Programme Conditional Grant - Non Wage Recurrent		7,056	0
BUHANIKA HC III	Buhanika	Programme Conditional Grant - Non Wage Recurrent		8,514	0
BACAYAYA HC II	Mpaija	Programme Conditional Grant - Non Wage Recurrent		17,324	0
KYAKAPEYA HC II	Kyakapeeya	Programme Conditional Grant - Non Wage Recurrent		17,324	0
BUHANIKA HC III	Buhanika	Programme Conditional Grant - Non Wage Recurrent		34,647	0

VOTE: 604Hoima City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	VIP LINED LATRINE AT MPARO AND HOIMA MIXED P/S	Locally Raised Revenues		129,409	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITARA SSS	Kijungu	Programme Conditional Grant - Non Wage Recurrent	0	266,700	89,470
BUHANIKA SEED S.S	Buhanika	Programme Conditional Grant - Non Wage Recurrent	0	106,460	34,760
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Consultancy on both roads and slaughter slab	Urban Discretionary Equalisation Development Grant		300,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Completion of the slaughter slab	Urban Discretionary Equalisation Development Grant		700,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	City Roads and bridges	Urban Discretionary Equalisation Development Grant		2,051,606	0

VOTE: 604 Hoima City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Street light repair and maintainance	Locally Raised Revenues		205,904	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	City wide	Locally Raised Revenues		50,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to the division		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		10,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		26,000	0

VOTE: 604 Hoima City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	City head quarter Planning	Locally Raised Revenues	0	24,000	0
Workshops, Meetings, Seminars - Training (Others)	Planning	Locally Raised Revenues	0	40,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	Planning	Locally Raised Revenues		1,500	0
ICT - Projectors	Planning	Locally Raised Revenues		2,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	1,600	15,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Hoima	Programme Conditional Grant - Development		6,477	0
LCIII: S1901 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land		Locally Raised Revenues		170,000	0

VOTE: 604Hoima City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHUUKYA HC III	Kihuukya	Programme Conditional Grant - Non Wage Recurrent		6,074	0
KIHUUKYA HC III	Kihuukya	Programme Conditional Grant - Non Wage Recurrent		34,647	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Parajwoki	Parajwoki cell	Programme Conditional Grant - Non Wage Recurrent	0	8,678	2,950
Buswekera PS	Busekera cell	Programme Conditional Grant - Non Wage Recurrent	0	14,816	4,063
Duhaga Boys	Rusembe II cell	Programme Conditional Grant - Non Wage Recurrent	0	29,529	9,564
St. Bernadetas PS	Bujumbura East	Programme Conditional Grant - Non Wage Recurrent	0	28,281	7,772
St. Aloysious	Bujumbura West	Programme Conditional Grant - Non Wage Recurrent	0	18,425	5,005
Kihomboza	Kihomboza	Programme Conditional Grant - Non Wage Recurrent	0	4,996	1,189
Hoima Public	Public Cell	Programme Conditional Grant - Non Wage Recurrent	0	28,692	9,922
St. Marys	Bujumbura East	Programme Conditional Grant - Non Wage Recurrent	0	7,934	2,788
Kiriisa PS	Kiriisa cell	Programme Conditional Grant - Non Wage Recurrent	0	6,949	1,809
Bujwahya	Bujwahya	Programme Conditional Grant - Non Wage Recurrent	0	8,511	2,719
Drucilla Memorial	Kikwatamigo cell	Programme Conditional Grant - Non Wage Recurrent	0	9,422	2,580
Mpaija PS	Mpaija Cell	Programme Conditional Grant - Non Wage Recurrent	0	13,812	3,866
Duhaga Girls	Rusembe II	Programme Conditional Grant - Non Wage Recurrent	0	13,868	4,248

VOTE: 604

Hoima City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busiisi PS	Busiisi West	Programme Conditional Grant - Non Wage Recurrent	0	15,746	2,850
Butebere	Butebere cell	Programme Conditional Grant - Non Wage Recurrent	0	9,590	2,349
Bulera Demo.	Bulera	Programme Conditional Grant - Non Wage Recurrent	0	5,907	1,423
Kitemba	Kitemba	Programme Conditional Grant - Non Wage Recurrent	0	13,049	4,367
Kyentale PS	Kyentale	Programme Conditional Grant - Non Wage Recurrent	0	3,601	1,061
Kasasa PS	Kasasa	Programme Conditional Grant - Non Wage Recurrent	0	5,293	1,765
Kigarama	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	6,614	2,143
Budaka	Budaka	Programme Conditional Grant - Non Wage Recurrent	0	6,353	1,664
Bwikya Muslim	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	9,999	3,433
Bwikya Quran	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	10,018	3,418
Hoima Mixed	Rusaka	Programme Conditional Grant - Non Wage Recurrent	0	8,734	2,690
Buhanika	Buhanika Upper	Programme Conditional Grant - Non Wage Recurrent	0	10,445	2,724
Kyakapeya	Kyakapeeya cell	Programme Conditional Grant - Non Wage Recurrent	0	6,893	1,506
Nyarugabu	Nyarugabu	Programme Conditional Grant - Non Wage Recurrent	0	9,701	2,478
Kiduuma COU	Kiduuma	Programme Conditional Grant - Non Wage Recurrent	0	5,981	2,116
Kabale	Kabale	Programme Conditional Grant - Non Wage Recurrent	0	4,084	1,369
Bulemwa	Bulemwa	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,296
Karongo	KArongo	Programme Conditional Grant - Non Wage Recurrent	0	18,313	5,981
Mparo	Mparo North	Programme Conditional Grant - Non Wage Recurrent	0	6,409	2,068

VOTE: 604Hoima City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiduumma BCS	Kiduumma	Programme Conditional Grant - Non Wage Recurrent	0	7,283	1,776
St. Bernadetas PS	St Benadate SNE	Programme Conditional Grant - Non Wage Recurrent	0	6,662	7,772
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulera	Bulera	Programme Conditional Grant - Non Wage Recurrent	0	616,748	205,583
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to groups for micro projects		Other Transfers from Central Government Parish Community Associations (PCAs)		150,000	0