
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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 23-05-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 3,064,701 | 3,064,701 | 1,303,227 | 43% |
| Discretionary Government Transfers | 24,171,437 | 24,290,117 | 23,476,799 | 97% |
| Conditional Government Transfers | 11,143,005 | 12,383,066 | 8,922,593 | 80% |
| Other Government Transfers | 777,576 | 797,576 | 149,221 | 19% |
| External Financing | 158,542 | 158,542 | 49,010 | 31% |
| Total Revenues shares | 39,315,261 | 40,694,002 | 33,900,850 | 86% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|-------------------------|-------------------|------------------------|-------------------|
| Agro-Industrialization | 106,084 | 166,844 | 111,347 | 105% |
| Tourism Development | 0 | 20,000 | 20,000 | |
| Natural Resources, Environment, Climate Change, Land And Water Management | 284,585 | 284,585 | 16,746 | 6% |
| Private Sector Development | 93,416 | 93,416 | 26,771 | 29% |
| Integrated Transport Infrastructure And Services | 22,826,886 | 22,826,886 | 20,679,489 | 91% |
| Sustainable Urbanisation And Housing | 23,860 | 23,860 | 8,700 | 36% |
| Human Capital Development | 9,902,986 | 10,289,955 | 6,385,278 | 64% |
| Public Sector Transformation | 4,597,813 | 4,564,271 | 1,376,755 | 30% |
| Community Mobilization And Mindset Change | 232,219 | 232,219 | 78,913 | 34% |
| Governance And Security | 668,843 | 1,613,397 | 1,073,879 | 161% |
| Development Plan Implementation | 578,568 | 578,568 | 331,823 | 57% |
| Grand Total | 39,315,261 | 40,694,002 | 30,109,701 | 77% |
| Wage | 9,814,026 | 9,814,026 | 5,025,567 | 51% |
| Non-Wage Recurrent | 6,556,683 | 7,929,256 | 3,968,432 | 61% |
| Domestic Devt | 22,786,010 | 22,792,177 | 21,100,711 | 93% |
| External Financing | 158,542 | 158,542 | 14,992 | 9% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 3,064,701 | 3,064,701 | 1,303,227 | 43% |
| Advertisements/Bill Boards | 41,000 | 41,000 | 35,675 | 87% |
| Business licenses | 305,700 | 305,700 | 260,283 | 85% |
| Inspection Fees | 369,500 | 369,500 | 192,387 | 52% |
| Land Fees | 46,600 | 46,600 | 37,117 | 80% |
| Liquor licenses | 11,530 | 11,530 | 2,200 | 19% |
| Local Hotel Tax | 39,462 | 39,462 | 33,982 | 86% |
| Local Services Tax-Payable By Individuals | 109,950 | 109,950 | 108,135 | 98% |
| Market /Gate Charges | 136,889 | 136,889 | 96,385 | 70% |
| Miscellaneous receipts/income | 213,070 | 213,070 | 40,688 | 19% |
| Other fees e.g. street parking fees | 80,000 | 80,000 | 23,250 | 29% |
| Other licenses | 11,000 | 11,000 | 22,699 | 206% |
| Other Vehicle Fees and Licenses | 200,000 | 200,000 | 0 | 0% |
| Property related Duties/Fees | 1,500,000 | 1,500,000 | 430,426 | 29% |
| Transfers Received by MALGS from Treasury | 0 | 0 | 20,000 | |
| Discretionary Government Transfers | 24,171,437 | 24,290,117 | 23,476,799 | 97% |
| Urban Discretionary Equalisation Development Grant | 21,036,843 | 21,036,843 | 21,036,843 | 100% |
| Urban Unconditional Grant Wage | 2,786,136 | 2,786,136 | 2,089,602 | 75% |
| Urban Unconditional Non-Wage | 348,458 | 467,138 | 350,354 | 101% |
| Conditional Government Transfers | 11,143,005 | 12,383,066 | 8,922,593 | 80% |
| Programme Conditional Grant - Non Wage Recurrent | 2,978,888 | 4,212,781 | 3,009,281 | 101% |
| Programme Conditional Grant - Development | 1,136,227 | 1,142,394 | 642,394 | 57% |
| Programme Conditional Grant - Wage Recurrent | 7,027,890 | 7,027,890 | 5,270,918 | 75% |
| Other Government Transfers | 777,576 | 797,576 | 149,221 | 19% |
| Parish Community Associations (PCAs) | 150,000 | 150,000 | 55,630 | 37% |
| Polio Immunization Campaign | 0 | 0 | 0 | |
| Support to PLE (UNEB) | 17,500 | 17,500 | 17,030 | 97% |
| Toursim Activities | 0 | 20,000 | 0 | |
| Uganda Road Fund (URF) | 591,076 | 591,076 | 69,010 | 12% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Uganda Women Entrepreneurship Program(UWEP) | 13,000 | 13,000 | 7,551 | 58% |
| Youth Livelihood Programme (YLP) | 6,000 | 6,000 | 0 | 0% |
| External Financing | 158,542 | 158,542 | 49,010 | 31% |
| Baylor International (Uganda) | 15,000 | 15,000 | 0 | 0% |
| Global Alliance for Vaccines and Immunization (GAVI) | 128,542 | 128,542 | 49,010 | 38% |
| Global Fund for HIV, TB & Malaria | 15,000 | 15,000 | 0 | 0% |
| Total Revenues Shares | 39,315,261 | 40,694,002 | 33,900,850 | 86% |

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 5,102,470 | 0 | 2,382,068 | 47% | 750,988 |
| Sub-Total | 5,102,470 | 0 | 2,382,068 | 47% | 750,988 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 265,307 | 0 | 114,683 | 43% | 49,678 |
| Sub-Total | 265,307 | 0 | 114,683 | 43% | 49,678 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 486,386 | 0 | 311,546 | 64% | 120,147 |
| Sub-Total | 486,386 | 0 | 311,546 | 64% | 120,147 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 75,000 | 0 | 69,178 | 92% | 32,708 |
| 20 Agricultural Production | 31,084 | 0 | 32,819 | 106% | 6,939 |
| 30 Agricultural Value Chain Services | 0 | 0 | 9,350 | | 1,600 |
| Sub-Total | 106,084 | 0 | 111,347 | 105% | 41,247 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 1,481,014 | 0 | 795,541 | 54% | 279,512 |
| 30 Health Management and Supervision | 80,824 | 0 | 16,188 | 20% | 7,603 |
| Sub-Total | 1,561,838 | 0 | 811,730 | 52% | 287,115 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 2,868,317 | 0 | 1,849,208 | 64% | 671,860 |
| 20 Secondary Education | 3,620,482 | 0 | 2,671,543 | 74% | 1,030,098 |
| 30 Skills Development | 1,538,525 | 0 | 846,544 | 55% | 425,545 |
| 40 Education&Sports Management and Inspection | 106,674 | 0 | 42,095 | 39% | 9,255 |
| Sub-Total | 8,133,997 | 0 | 5,409,390 | 67% | 2,136,758 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 22,911,446 | 0 | 20,679,489 | 90% | 7,213,126 |
| Sub-Total | 22,911,446 | 0 | 20,679,489 | 90% | 7,213,126 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 200,025 | 0 | 16,746 | 8% | 11,758 |
| Sub-Total | 200,025 | 0 | 16,746 | 8% | 11,758 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 50,966 | 0 | 30,969 | 61% | 8,355 |
| 20 Empowerment and Mindset Change | 207,573 | 0 | 62,194 | 30% | 15,620 |
| Sub-Total | 258,539 | 0 | 93,163 | 36% | 23,975 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 155,903 | 0 | 119,629 | 77% | 92,178 |
| Sub-Total | 155,903 | 0 | 119,629 | 77% | 92,178 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 49,538 | 0 | 15,153 | 31% | 4,084 |
| Sub-Total | 49,538 | 0 | 15,153 | 31% | 4,084 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 69,054 | 0 | 40,304 | 58% | 15,394 |
| 20 Value Chain Services | 14,675 | 0 | 4,453 | 30% | 3,299 |
| Sub-Total | 83,729 | 0 | 44,757 | 53% | 18,693 |
| Grand Total | 39,315,261 | 0 | 30,109,701 | 77% | 10,749,747 |

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,672,172 | 5,414,503 | 4,152,484 | 89% | 1,303,716 |
| Locally Raised Revenues | 289,270 | 239,270 | 457,462 | 158% | 69,518 |
| Multi-Sectoral Transfers to LLGs_NonWage | 944,170 | 944,170 | 433,714 | 46% | 224,558 |
| Programme Conditional Grant - Non Wage Recurrent | 629,759 | 1,422,090 | 1,154,578 | 183% | 307,397 |
| Urban Unconditional Grant Wage | 2,786,136 | 2,786,136 | 2,089,602 | 75% | 696,534 |
| Urban Unconditional Non-Wage | 22,837 | 22,837 | 17,127 | 75% | 5,709 |
| Development Revenues | 430,298 | 480,298 | 362,051 | 84% | 112,191 |
| Locally Raised Revenues | 0 | 50,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 224,381 | 224,381 | 224,381 | 100% | 112,191 |
| Urban Discretionary Equalisation Development Grant | 205,917 | 205,917 | 137,670 | 67% | 0 |
| Total Revenues Shares | 5,102,470 | 5,894,801 | 4,514,535 | 88% | 1,415,907 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,786,136 | 2,786,136 | 552,504 | 20% | 183,247 |
| Non Wage | 1,836,036 | 2,628,367 | 1,421,674 | 77% | 428,432 |
| Development Expenditure | | | | | |
| Domestic Development | 480,298 | 480,298 | 407,890 | 85% | 139,310 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 5,102,470 | 5,894,801 | 2,382,068 | 47% | 750,988 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 2,178,306 | | |
| Wage | | | 1,537,098 | | |
| Non Wage | | | 641,208 | | |
| Development Balances | | | -45,839 | | |
| Domestic Development | | | -45,839 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,132,467 | | |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 215,307 | 215,307 | 100,849 | 47% | 46,282 |
| Locally Raised Revenues | 174,000 | 174,000 | 69,869 | 40% | 35,955 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0 | 0% | 0 |
| Urban Unconditional Non-Wage | 41,307 | 41,307 | 30,980 | 75% | 10,327 |
| Development Revenues | 50,000 | 50,000 | 18,641 | 37% | 0 |
| Locally Raised Revenues | 50,000 | 50,000 | 18,641 | 37% | 0 |
| Total Revenues Shares | 265,307 | 265,307 | 119,490 | 45% | 46,282 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 215,307 | 215,307 | 96,042 | 45% | 49,678 |
| Development Expenditure | | | | | |
| Domestic Development | 50,000 | 50,000 | 18,641 | 37% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 265,307 | 265,307 | 114,683 | 43% | 49,678 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 4,807 | | |
| Wage | | | 0 | | |
| Non Wage | | | 4,807 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4,807 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 494,386 | 595,066 | 298,501 | 60% | 120,354 |
| Locally Raised Revenues | 377,620 | 377,620 | 160,863 | 43% | 53,663 |
| Urban Unconditional Non-Wage | 116,765 | 217,446 | 137,637 | 118% | 66,691 |
| Development Revenues | 10,000 | 10,000 | 0 | 0% | 0 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0% | 0 |
| Total Revenues Shares | 504,386 | 605,066 | 298,501 | 59% | 120,354 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 476,386 | 595,066 | 311,546 | 65% | 120,147 |
| Development Expenditure | | | | | |
| Domestic Development | 10,000 | 10,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 486,386 | 605,066 | 311,546 | 64% | 120,147 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -13,046 | | |
| Wage | | | 0 | | |
| Non Wage | | | -13,046 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -13,046 | | |

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

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SECTION B : Summary by Department

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 106,084 | 160,677 | 122,608 | 116% | 32,669 |
| Locally Raised Revenues | 30,000 | 30,000 | 24,600 | 82% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 54,594 | 40,945 | 0% | 13,648 |
| Programme Conditional Grant - Wage Recurrent | 75,000 | 75,000 | 56,250 | 75% | 18,750 |
| Urban Unconditional Non-Wage | 1,084 | 1,084 | 813 | 75% | 271 |
| <i>Development Revenues</i> | 0 | 6,167 | 6,167 | 0% | 3,084 |
| Programme Conditional Grant - Development | 0 | 6,167 | 6,167 | 0% | 3,084 |
| Total Revenues Shares | 106,084 | 166,844 | 128,775 | 121% | 35,753 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 75,000 | 75,000 | 53,108 | 71% | 18,138 |
| Non Wage | 31,084 | 85,677 | 58,239 | 187% | 23,109 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 6,167 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 106,084 | 166,844 | 111,347 | 105% | 41,247 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 11,261 | | |
| Wage | | | 3,142 | | |
| Non Wage | | | 8,119 | | |
| <i>Development Balances</i> | | | 6,167 | | |
| Domestic Development | | | 6,167 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 17,428 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City**Quarter 3****SECTION B : Summary by Department**

The department received a total of 59,716,888/= in a quarter, this was in four forms/lines as shown bellow,
Wage 18,750,000/=
Urban unconditional 270,888/=
Non wage 27,296,000/=
Local Revenue 13,400,000/=

Reasons for unspent balances on the bank account

The balance on the account is because the funds were released late and therefore the planned activities were postponed to the next quarter

Highlights of physical performance by end of the quarter

- The wage was used to pay the production staff salaries
- Mobilization of PDM beneficiaries in 16 Wards
 - Training of Commercial Officer, Community Development Officers, Clerk Assistants, Production staff, Planning Unit staff and SACCO Boards in PDMIS and FIS
 - Training of 613 PDM beneficiaries in PDM strategy
 - Training of 167 PDM beneficiaries on how to apply for PDM loan
 - Receiving, scrutinizing and loading the PDM loan applicants on Financial Inclusion System
 - 2 Planing meetings on PDM implementation were done
 - Followup on the 123 loaned PDM beneficiaries
 - Monitoring and advisory services to 198 farmers
 - Control of 45 stray dogs
 - Vaccination of 77 pates
 - Meat inspection as a way of controlling diseases (1020 cattle inspected)
 - Inspection and valuation of crops damaged (4 acres valuated)
 - Radio talk show as a way of sensitizing the public

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,330,626 | 1,330,626 | 965,489 | 73% | 325,156 |
| Locally Raised Revenues | 54,000 | 54,000 | 8,000 | 15% | 6,000 |
| Programme Conditional Grant - Non Wage Recurrent | 295,488 | 295,488 | 221,616 | 75% | 73,872 |
| Programme Conditional Grant - Wage Recurrent | 977,997 | 977,997 | 733,498 | 75% | 244,499 |
| Urban Unconditional Non-Wage | 3,141 | 3,141 | 2,376 | 76% | 785 |
| Development Revenues | 231,212 | 231,212 | 96,681 | 42% | 23,835 |
| External Financing | 158,542 | 158,542 | 49,010 | 31% | 0 |
| Locally Raised Revenues | 25,000 | 25,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 47,670 | 47,670 | 47,670 | 100% | 23,835 |
| Total Revenues Shares | 1,561,838 | 1,561,838 | 1,062,170 | 68% | 348,991 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 977,997 | 977,997 | 572,257 | 59% | 210,490 |
| Non Wage | 352,629 | 352,629 | 222,207 | 63% | 74,424 |
| Development Expenditure | | | | | |
| Domestic Development | 72,670 | 72,670 | 2,274 | 3% | 2,274 |
| External Financing | 158,542 | 158,542 | 14991.7 | 9% | -73 |
| Total Expenditure | 1,561,838 | 1,561,838 | 811,730 | 52% | 287,115 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 171,025 | | |
| Wage | | | 161,240 | | |
| Non Wage | | | 9,785 | | |
| Development Balances | | | 79,415 | | |
| Domestic Development | | | 45,396 | | |
| External Financing | | | 34,019 | | |
| Total Unspent | | | 250,440 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 8,045,440 | 8,432,409 | 6,077,835 | 76% | 2,388,518 |
| Locally Raised Revenues | 30,000 | 30,000 | 10,439 | 35% | 0 |
| Other Transfers from Central Government | 17,500 | 17,500 | 17,030 | 97% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 2,022,732 | 2,409,701 | 1,568,960 | 78% | 894,716 |
| Programme Conditional Grant - Wage Recurrent | 5,974,893 | 5,974,893 | 4,481,170 | 75% | 1,493,723 |
| Urban Unconditional Non-Wage | 315 | 315 | 236 | 75% | 79 |
| Development Revenues | 88,557 | 88,557 | 88,557 | 100% | 44,278 |
| Programme Conditional Grant - Development | 88,557 | 88,557 | 88,557 | 100% | 44,278 |
| Total Revenues Shares | 8,133,997 | 8,520,966 | 6,166,392 | 76% | 2,432,797 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 5,974,893 | 5,974,893 | 3,847,698 | 64% | 1,271,758 |
| Non Wage | 2,070,547 | 2,457,516 | 1,549,840 | 75% | 865,000 |
| Development Expenditure | | | | | |
| Domestic Development | 88,557 | 88,557 | 11,852 | 13% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 8,133,997 | 8,520,966 | 5,409,390 | 67% | 2,136,758 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 680,297 | | |
| Wage | | | 633,472 | | |
| Non Wage | | | 46,825 | | |
| Development Balances | | | 76,705 | | |
| Domestic Development | | | 76,705 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 757,002 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department**Department: 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 | 914,961 | 914,961 | 123,563 | 14% | 8,707 |
| Locally Raised Revenues | 321,060 | 321,060 | 52,433 | 16% | 8,000 |
| Other Transfers from Central Government | 591,076 | 591,076 | 69,010 | 12% | 0 |
| Urban Unconditional Non-Wage | 2,826 | 2,826 | 2,120 | 75% | 707 |
| Development Revenues | 21,996,485 | 21,996,485 | 21,194,806 | 96% | 6,957,502 |
| Locally Raised Revenues | 469,940 | 469,940 | 20,014 | 4% | 20,014 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 500,000 | 50% | 0 |
| Urban Discretionary Equalisation Development Grant | 20,526,545 | 20,526,545 | 20,674,792 | 101% | 6,937,487 |
| Total Revenues Shares | 22,911,446 | 22,911,446 | 21,318,369 | 93% | 6,966,208 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 914,961 | 914,961 | 99,436 | 11% | 31,489 |
| Development Expenditure | | | | | |
| Domestic Development | 21,996,485 | 21,996,485 | 20,580,054 | 94% | 7,181,637 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 22,911,446 | 22,911,446 | 20,679,489 | 90% | 7,213,126 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 24,127 | | |
| Wage | | | 0 | | |
| Non Wage | | | 24,127 | | |
| Development Balances | | | 614,753 | | |
| Domestic Development | | | 614,753 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 638,880 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

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 | 200,025 | 200,025 | 19,589 | 10% | 14,076 |
| Locally Raised Revenues | 195,000 | 195,000 | 15,820 | 8% | 12,820 |
| Urban Unconditional Non-Wage | 5,025 | 5,025 | 3,769 | 75% | 1,256 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 200,025 | 200,025 | 19,589 | 10% | 14,076 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 200,025 | 200,025 | 16,746 | 8% | 11,758 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 200,025 | 200,025 | 16,746 | 8% | 11,758 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 2,843 | | |
| Wage | | | 0 | | |
| Non Wage | | | 2,843 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,843 | | |

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

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department**Department: 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 | 258,539 | 258,539 | 91,185 | 35% | 18,610 |
| Locally Raised Revenues | 60,200 | 60,200 | 6,000 | 10% | 6,000 |
| Other Transfers from Central Government | 169,000 | 169,000 | 63,181 | 37% | 5,275 |
| Programme Conditional Grant - Non Wage Recurrent | 22,292 | 22,292 | 16,719 | 75% | 5,573 |
| Urban Unconditional Non-Wage | 7,047 | 7,047 | 5,285 | 75% | 1,762 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 258,539 | 258,539 | 91,185 | 35% | 18,610 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 258,539 | 258,539 | 93,163 | 36% | 23,975 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 258,539 | 258,539 | 93,163 | 36% | 23,975 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -1,978 | | |
| Wage | | | 0 | | |
| Non Wage | | | -1,978 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -1,978 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 604 Hoima City

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 75,903 | 75,903 | 51,446 | 68% | 17,824 |
| Locally Raised Revenues | 38,138 | 38,138 | 23,122 | 61% | 8,382 |
| Urban Unconditional Non-Wage | 37,765 | 37,765 | 28,324 | 75% | 9,441 |
| Development Revenues | 80,000 | 80,000 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 80,000 | 80,000 | 0 | 0% | 0 |
| Total Revenues Shares | 155,903 | 155,903 | 51,446 | 33% | 17,824 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 75,903 | 75,903 | 39,629 | 52% | 12,178 |
| Development Expenditure | | | | | |
| Domestic Development | 80,000 | 80,000 | 80,000 | 100% | 80,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 155,903 | 155,903 | 119,629 | 77% | 92,178 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 11,817 | | |
| Wage | | | 0 | | |
| Non Wage | | | 11,817 | | |
| Development Balances | | | -80,000 | | |
| Domestic Development | | | -80,000 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -68,183 | | |

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

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

VOTE: 604 Hoima City

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 41,538 | 41,538 | 15,153 | 36% | 3,884 |
| Locally Raised Revenues | 34,000 | 34,000 | 9,500 | 28% | 2,000 |
| Urban Unconditional Non-Wage | 7,538 | 7,538 | 5,653 | 75% | 1,884 |
| Development Revenues | 8,000 | 8,000 | 8,000 | 100% | 8,000 |
| Locally Raised Revenues | 8,000 | 8,000 | 8,000 | 100% | 8,000 |
| Total Revenues Shares | 49,538 | 49,538 | 23,153 | 47% | 11,884 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 41,538 | 41,538 | 15,153 | 36% | 4,084 |
| Development Expenditure | | | | | |
| Domestic Development | 8,000 | 8,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 49,538 | 49,538 | 15,153 | 31% | 4,084 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 0 | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 8,000 | | |
| Domestic Development | | | 8,000 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 8,000 | | |

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

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department***Department: 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 | | | | | |
| <i>Recurrent Revenues</i> | 83,729 | 103,729 | 46,463 | 55% | 17,922 |
| Locally Raised Revenues | 72,600 | 72,600 | 38,136 | 53% | 15,140 |
| Other Transfers from Central Government | 0 | 20,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 8,617 | 8,617 | 6,462 | 75% | 2,154 |
| Urban Unconditional Non-Wage | 2,513 | 2,513 | 1,865 | 74% | 628 |
| <i>Development Revenues</i> | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 83,729 | 103,729 | 46,463 | 55% | 17,922 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 83,729 | 103,729 | 44,757 | 53% | 18,693 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 83,729 | 103,729 | 44,757 | 53% | 18,693 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 1,706 | | |
| Wage | | | 0 | | |
| Non Wage | | | 1,706 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,706 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 604 Hoima City

Quarter 3

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 105,834 | 2,730 |
| 221003 Staff Training | 5,083 | 0 |
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 |
| 225101 Consultancy Services | 5,000 | 0 |
| 227001 Travel inland | 60,000 | 11,638 |
| 312235 Furniture and Fittings - Acquisition | 20,000 | 0 |
| Total for Budget Output | 205,917 | 14,368 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 205,917 | 14,368 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

| | | |
|--------------------------|--|-------------------------------------|
| 100% staff salaries paid | New staff for Key positions filled and an advert to recruit more running | Delays in clearing the city by MoPS |
|--------------------------|--|-------------------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 2,786,136 | 183,247 |
| 221007 Books, Periodicals & Newspapers | 3,600 | 0 |
| 221009 Welfare and Entertainment | 3,871 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 716 |
| 222001 Information and Communication Technology Services. | 6,000 | 450 |
| 223004 Guard and Security services | 12,000 | 5,300 |
| 225101 Consultancy Services | 25,000 | 1,000 |
| 244002 Commitment fees | 19,168 | 5,368 |
| 273105 Gratuity | 110,871 | 0 |
| 352880 Salary Arrears Budgeting | 19,332 | 0 |
| Total for Budget Output | 2,992,978 | 196,081 |
| Wage | 2,786,136 | 183,247 |
| Non-Wage | 206,842 | 12,834 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> | |
|---|----------------------|--------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,993 | 1,022 |
| 221012 Small Office Equipment | 1 | 0 |
| Total for Budget Output | 3,994 | 1,022 |
| Wage | 0 | 0 |
| Non-Wage | 3,994 | 1,022 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> | |
|---|----------------------|-------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 825,874 | 0 |

VOTE: 604 Hoima City

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 825,874 0 |
| | Wage | 0 0 |
| | Non-Wage | 825,874 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 390012 Implementation of Pension Reforms

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

| | |
|--|----------------------------------|
| City staff appraised New staff issued appointment letters Staff inducted | delays in clearance from MoPS |
|--|----------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|--------------------------------|----------------------|----------------|
| Item | Approved Budget | Spent | |
| 273104 Pension | 250,854 | 94,629 | |
| 352881 Pension and Gratuity Arrears Budgeting | 248,702 | 49,366 | |
| | Total for Budget Output | 499,556 | 143,995 |
| | Wage | 0 | 0 |
| | Non-Wage | 499,556 | 143,995 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,500 | 4,545 | |
| 211107 Boards, Committees and Council Allowances | 4,000 | 0 | |
| 212102 Medical expenses (Employees) | 3,000 | 0 | |
| 221001 Advertising and Public Relations | 4,000 | 0 | |
| 221002 Workshops, Meetings and Seminars | 19,054 | 10,764 | |
| 221003 Staff Training | 5,000 | 0 | |
| 221007 Books, Periodicals & Newspapers | 2,400 | 256 | |
| 221009 Welfare and Entertainment | 40,000 | 9,255 | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 47 | |

VOTE: 604 Hoima City

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 4,000 | 683 |
| 222001 Information and Communication Technology Services. | 4,800 | 600 |
| 223004 Guard and Security services | 1,000 | 0 |
| 227001 Travel inland | 32,000 | 12,874 |
| 227004 Fuel, Lubricants and Oils | 32,720 | 6,000 |
| 273102 Incapacity, death benefits and funeral expenses | 4,000 | 1,000 |
| Total for Budget Output | 181,474 | 46,023 |
| Wage | 0 | 0 |
| Non-Wage | 181,474 | 46,023 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

| | Procurements for the city carried out | Inadequate resources |
|--|---------------------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 225101 Consultancy Services | 35,000 | 12,752 |
| 312235 Furniture and Fittings - Acquisition | 15,000 | 0 |
| Total for Budget Output | 50,000 | 12,752 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 50,000 | 12,752 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

| | Transfers to East division for decentralized services | Low local revenue collections |
|--|---|-------------------------------|
| | | |

VOTE: 604 Hoima City

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263302 Urban Unconditional Grant-Non-Wage | 118,297 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 224,381 | 0 |
| 263402 Transfer to Other Government Units | 0 | 336,749 |
| Total for Budget Output | 342,678 | 336,749 |
| Wage | 0 | 0 |
| Non-Wage | 118,297 | 224,558 |
| GoU Dev | 224,381 | 112,191 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,102,470 | 750,988 |
| Wage | 2,786,136 | 183,247 |
| Non-Wage | 1,836,036 | 428,432 |
| GoU Dev | 480,298 | 139,310 |
| 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

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 1,255 |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 6,400 | 1,255 |
| Wage | 0 | 0 |
| Non-Wage | 6,400 | 1,255 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000 | 19,466 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 8,782 |
| 221008 Information and Communication Technology Supplies. | 7,929 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 997 |
| 223005 Electricity | 6,000 | 1,500 |
| 225201 Consultancy Services-Capital | 50,000 | 0 |
| 227001 Travel inland | 2,500 | 601 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 |
| 228004 Maintenance-Other Fixed Assets | 7,500 | 1,875 |
| Total for Budget Output | 157,929 | 35,721 |
| Wage | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 107,929 |
| | GoU Dev | 50,000 |
| | Ext Finance | 0 |

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

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment | 11,378 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 223005 Electricity | 6,000 | 0 |
| 227001 Travel inland | 2,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 7,500 | 2,000 |
| Total for Budget Output | 41,378 | 2,000 |
| | Wage | 0 |
| | Non-Wage | 41,378 |
| | GoU Dev | 0 |
| | Ext Finance | 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 |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 9,000 | 2,620 |
| 221009 Welfare and Entertainment | 14,000 | 3,753 |
| 222001 Information and Communication Technology Services. | 16,000 | 0 |
| 223006 Water | 3,000 | 329 |
| 227001 Travel inland | 2,600 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 3,000 |
| 228004 Maintenance-Other Fixed Assets | 5,000 | 1,000 |

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Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 59,600 10,701 |
| | Wage | 0 0 |
| | Non-Wage | 59,600 10,701 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 265,307 49,678 |
| | Wage | 0 0 |
| | Non-Wage | 215,307 49,678 |
| | GoU Dev | 50,000 0 |
| | Ext Finance | 0 0 |

VOTE: 604 Hoima City

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| 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: 10050101 Compliance to land use frameworks and orderly development | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 8,760 | 0 | |
| 221007 Books, Periodicals & Newspapers | 2,500 | 0 | |
| 221009 Welfare and Entertainment | 3,600 | 3,000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 | |
| 222001 Information and Communication Technology Services. | 1,200 | 0 | |
| 227001 Travel inland | 1,800 | 0 | |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | |
| Total for Budget Output | 23,860 | 3,000 | |
| | Wage | 0 | |
| | Non-Wage | 3,000 | |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 13,750 | 7,072 | |
| 221004 Recruitment Expenses | 7,000 | 1,435 | |
| 221007 Books, Periodicals & Newspapers | 1,440 | 0 | |
| 221009 Welfare and Entertainment | 3,600 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,810 | 0 | |
| 222001 Information and Communication Technology Services. | 2,400 | 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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,000 |
| Total for Budget Output | 38,000 | 10,507 |
| Wage | 0 | 0 |
| Non-Wage | 38,000 | 10,507 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,213 | 1,820 |
| 221001 Advertising and Public Relations | 10,000 | 850 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 0 |
| 227001 Travel inland | 3,000 | 410 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| Total for Budget Output | 35,613 | 5,680 |
| Wage | 0 | 0 |
| Non-Wage | 35,613 | 5,680 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 176,259 | 20,300 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221009 Welfare and Entertainment | 11,654 | 400 |
| 221010 Special Meals and Drinks | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000 | 400 |
| 227001 Travel inland | 3,000 | 2,120 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 10,000 | 0 |
| Total for Budget Output | 219,553 | 23,220 |
| Wage | 0 | 0 |
| Non-Wage | 209,553 | 23,220 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> | |
|---|----------------------|--------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 2,430 |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,515 |
| Total for Budget Output | 15,000 | 3,945 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 3,945 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

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 |
|--|------------------------------------|--------------------------------------|
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | |
| PIAP Output: 18011204 Effective Program secretariate | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,800 | 16,040 |
| 222001 Information and Communication Technology Services. | 15,000 | 2,400 |
| 225204 Monitoring and Supervision of capital work | 10,560 | 0 |
| 227001 Travel inland | 34,600 | 6,885 |
| 227004 Fuel, Lubricants and Oils | 56,400 | 18,800 |
| Total for Budget Output | 154,360 | 44,125 |
| Wage | 0 | 0 |
| Non-Wage | 154,360 | 44,125 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 486,386 | 90,477 |
| Wage | 0 | 0 |
| Non-Wage | 476,386 | 90,477 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Routeen production activities implemented in the quarter NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 75,000 | 18,138 |
| Total for Budget Output | 75,000 | 18,138 |
| Wage | 75,000 | 18,138 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

Procurement of 41 KTB bee hives NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 3,000 |
| 221003 Staff Training | 1,084 | 440 |
| 225204 Monitoring and Supervision of capital work | 5,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 |
| Total for Budget Output | 31,084 | 3,440 |
| Wage | 0 | 0 |
| Non-Wage | 31,084 | 3,440 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 106,084 | 21,578 |
| Wage | 75,000 | 18,138 |

VOTE: 604 Hoima City

Quarter 3

| | | |
|-------------|--------|-------|
| Non-Wage | 31,084 | 3,440 |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,052 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 223005 Electricity | 500 | 125 |
| 223006 Water | 500 | 125 |
| 227001 Travel inland | 11,000 | 2,354 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 8,000 | 285 |
| 228004 Maintenance-Other Fixed Assets | 1,133 | 502 |
| 312121 Non-Residential Buildings - Acquisition | 25,000 | 0 |
| Total for Budget Output | 58,185 | 4,391 |
| Wage | 0 | 0 |
| Non-Wage | 33,185 | 4,391 |
| GoU Dev | 25,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320022 Immunisation Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221001 Advertising and Public Relations | 8,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 80,542 | -5 |
| 227001 Travel inland | 30,000 | -68 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| Total for Budget Output | 128,542 | -73 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 128,542 |

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Budget Output: 320165 Primary Health care services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|------------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 977,997 | 210,490 | |
| 263308 Sector Conditional Grant (Non-Wage) | 253,619 | 62,431 | |
| 312121 Non-Residential Buildings - Acquisition | 47,670 | 2,274 | |
| Total for Budget Output | 1,279,286 | 275,195 | |
| | Wage | 977,997 | |
| | Non-Wage | 253,619 | |
| | GoU Dev | 47,670 | |
| | Ext Finance | 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

VOTE: 604 Hoima City

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> | | |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 15,000 | 0 |
| 227001 Travel inland | 1,000 | 0 |
| Total for Budget Output | 16,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 15,000 | 0 |

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> | | |
|--|------------------|----------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 12,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 3,000 |
| 227001 Travel inland | 6,824 | 1,603 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 3,000 |
| 228001 Maintenance-Buildings and Structures | 8,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 20,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 0 |
| Total for Budget Output | 64,824 | 7,603 |
| Wage | 0 | 0 |
| Non-Wage | 64,824 | 7,603 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,561,838 | 287,115 |
| Wage | 977,997 | 210,490 |
| Non-Wage | 352,629 | 74,424 |
| GoU Dev | 72,670 | 2,274 |
| Ext Finance | 158,542 | -73 |

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: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 11,674 | 3,680 |
| Total for Budget Output | 11,674 | 3,680 |
| Wage | 0 | 0 |
| Non-Wage | 11,674 | 3,680 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

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

NA

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 15,668 | 5,280 |
| 223005 Electricity | 1,200 | 400 |
| Total for Budget Output | 16,868 | 5,680 |
| Wage | 0 | 0 |
| Non-Wage | 16,868 | 5,680 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 12,000 | 1,950 |
| 227001 Travel inland | 9,053 | 2,740 |

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 1,995 | 1,902 |
| Total for Budget Output | 23,048 | 6,592 |
| Wage | 0 | 0 |
| Non-Wage | 23,048 | 6,592 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320110 Sports and recreational services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 100 |
| Total for Budget Output | 10,000 | 100 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,377,074 | 541,428 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 856 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,427 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 78,775 | 0 |
| 312221 Light ICT hardware - Acquisition | 4,500 | 0 |
| Total for Budget Output | 2,465,631 | 541,428 |
| Wage | 2,377,074 | 541,428 |
| Non-Wage | 0 | 0 |
| GoU Dev | 88,557 | 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 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 331,697 | 114,005 |
| Total for Budget Output | 331,697 | 114,005 |
| Wage | 0 | 0 |
| Non-Wage | 331,697 | 114,005 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 9,398 | 375 |
| Total for Budget Output | 9,398 | 375 |
| Wage | 0 | 0 |
| Non-Wage | 9,398 | 375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,012,200 | 377,939 |
| Total for Budget Output | 1,012,200 | 377,939 |
| Wage | 0 | 0 |
| Non-Wage | 1,012,200 | 377,939 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,608,282 | 652,159 |
| Total for Budget Output | 2,608,282 | 652,159 |
| Wage | 2,608,282 | 652,159 |
| 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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 989,537 | 78,171 |
| Total for Budget Output | 989,537 | 78,171 |
| Wage | 989,537 | 78,171 |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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) | 548,988 | 347,374 |
| Total for Budget Output | 548,988 | 347,374 |
| Wage | 0 | 0 |
| Non-Wage | 548,988 | 347,374 |
| 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: 000034 Education and Skills Development

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 14,529 | 0 |
| Total for Budget Output | 14,529 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 14,529 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 221012 Small Office Equipment | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 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 |
|--------------------------------|------------------------------------|-------|--------------------------------------|
| | Non-Wage | 5,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

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

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 227001 Travel inland | 13,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 17,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 17,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

NA

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------------|
| 227001 Travel inland | 3,141 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 501 | 0 |
| Total for Budget Output | 3,641 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 3,641 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010101 Strengthen Competence based training

5639970.5 NA

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

NA

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions | | |
| | NA | |

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

| | | |
|--|----|--|
| 56399970.5 | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |

UShs Thousand

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 7,000 | 205 |
| Total for Budget Output | 7,000 | 205 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 205 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|--|----|--|
| 643720.5 | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000 | 5,000 |
| 221003 Staff Training | 10,000 | 0 |
| 224006 Food Supplies | 8,000 | 50 |
| 227001 Travel inland | 12,000 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 6,004 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 |
| Total for Budget Output | 53,004 | 7,050 |
| Wage | 0 | 0 |
| Non-Wage | 53,004 | 7,050 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations**

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

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

PIAP Output: 16060509 Public Relations Managed

750000 NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221001 Advertising and Public Relations | 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 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 224008 Educational Materials and Services | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 8,133,997 | 2,136,758 |
| Wage | 5,974,893 | 1,271,758 |
| Non-Wage | 2,070,547 | 865,000 |
| GoU Dev | 88,557 | 0 |
| 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 282301 Transfers to Government Institutions | 84,560 | 0 |
| Total for Budget Output | 84,560 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 84,560 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

| Item | Approved Budget | Spent |
|---|-------------------|------------------|
| 225201 Consultancy Services-Capital | 1,500,000 | 232,772 |
| 228002 Maintenance-Transport Equipment | 188,060 | 6,139 |
| 312129 Other Buildings other than dwellings - Acquisition | 2,496,240 | 2,496,240 |
| 312131 Roads and Bridges - Acquisition | 17,847,305 | 4,312,619 |
| Total for Budget Output | 22,031,604 | 7,047,771 |
| Wage | 0 | 0 |
| Non-Wage | 188,060 | 6,139 |
| GoU Dev | 21,843,545 | 7,041,632 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

VOTE: 604 Hoima City

Quarter 3

Department: 070 Roads and Engineering

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

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 189,320 | 786 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,279 | 1,480 |
| 223004 Guard and Security services | 9,600 | 0 |
| 223005 Electricity | 3,000 | 0 |
| 223006 Water | 4,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 12,400 | 0 |
| 227001 Travel inland | 8,000 | 334 |
| 227004 Fuel, Lubricants and Oils | 163,746 | 16,000 |
| 228001 Maintenance-Buildings and Structures | 157,335 | 6,750 |
| 228002 Maintenance-Transport Equipment | 52,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 36,661 | 0 |
| 312131 Roads and Bridges - Acquisition | 109,517 | 109,517 |
| Total for Budget Output | 751,859 | 134,867 |
| Wage | 0 | 0 |
| Non-Wage | 642,342 | 25,350 |
| GoU Dev | 109,517 | 109,517 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

NA

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

| Item | Approved Budget | Spent |
|---|-------------------|------------------|
| 228001 Maintenance-Buildings and Structures | 43,423 | 30,488 |
| Total for Budget Output | 43,423 | 30,488 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 43,423 | 30,488 |
| Ext Finance | 0 | 0 |
| Total for Department | 22,911,446 | 7,213,126 |
| Wage | 0 | 0 |

VOTE: 604 Hoima City

Quarter 3

| | | |
|-------------|------------|-----------|
| Non-Wage | 914,961 | 31,489 |
| GoU Dev | 21,996,485 | 7,181,637 |
| 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

N / A

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|----------|
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221001 Advertising and Public Relations | 15,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 18,985 | 9,260 |
| 221009 Welfare and Entertainment | 30,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 500 |
| 221016 Systems Recurrent costs | 15,000 | 0 |
| 225101 Consultancy Services | 27,440 | 0 |
| 227001 Travel inland | 32,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 1,998 |
| Total for Budget Output | 155,425 | 11,758 |
| Wage | 0 | 0 |
| Non-Wage | 155,425 | 11,758 |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 221001 Advertising and Public Relations | 20,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 227001 Travel inland | 13,600 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| Total for Budget Output | 39,600 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 39,600 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 200,025 | 11,758 |
| Wage | 0 | 0 |
| Non-Wage | 200,025 | 11,758 |
| 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: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 2,687 | 670 |
| 221007 Books, Periodicals & Newspapers | 600 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 223005 Electricity | 2,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,400 | 0 |
| Total for Budget Output | 9,687 | 670 |
| Wage | 0 | 0 |
| Non-Wage | 9,687 | 670 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 13,800 | 750 |
| Total for Budget Output | 13,800 | 750 |
| Wage | 0 | 0 |
| Non-Wage | 13,800 | 750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 15,292 | 4,935 |
| 263402 Transfer to Other Government Units | 8,000 | 2,000 |
| Total for Budget Output | 23,292 | 6,935 |
| Wage | 0 | 0 |
| Non-Wage | 23,292 | 6,935 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 4,187 | 0 |
| Total for Budget Output | 4,187 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,187 | 0 |
| 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: 010008 Capacity Strengthening

N / A

VOTE: 604 Hoima City

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 2,832 | 0 |
| Total for Budget Output | 2,832 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,832 | 0 |
| 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: 15040201 CDMIS established and operationalized

52935071 NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 0 | |
| 221002 Workshops, Meetings and Seminars | 23,240 | 5,345 | |
| 225204 Monitoring and Supervision of capital work | 19,000 | 2,275 | |
| 227001 Travel inland | 4,500 | 0 | |
| 263402 Transfer to Other Government Units | 150,000 | 8,000 | |
| Total for Budget Output | 204,740 | 15,620 | |
| Wage | 0 | 0 | |
| Non-Wage | 204,740 | 15,620 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 258,539 | 23,975 | |
| Wage | 0 | 0 | |
| Non-Wage | 258,539 | 23,975 | |
| 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

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000 | 50,000 |
| 221002 Workshops, Meetings and Seminars | 35,765 | 14,848 |
| 221009 Welfare and Entertainment | 17,040 | 3,330 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 227001 Travel inland | 17,000 | 14,000 |
| 227004 Fuel, Lubricants and Oils | 15,718 | 10,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,380 | 0 |
| Total for Budget Output | 140,903 | 92,178 |
| Wage | 0 | 0 |
| Non-Wage | 60,903 | 12,178 |
| GoU Dev | 80,000 | 80,000 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarter three technical and multi-sectoral monitoring of projects conducted NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 225204 Monitoring and Supervision of capital work | 15,000 | 0 |
| Total for Budget Output | 15,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 604 Hoima City

Quarter 3

| | | |
|-----------------------------|----------------|---------------|
| Total for Department | 155,903 | 92,178 |
| Wage | 0 | 0 |
| Non-Wage | 75,903 | 12,178 |
| GoU Dev | 80,000 | 80,000 |
| 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: 14 Public Sector Transformation | | |
| SubProgramme: 01 Strengthening Accountability | | |
| Budget Output: 000024 Compliance and Enforcement Services | | |
| PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|--|-----------------|--------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,722 | 1,058 |
| 221002 Workshops, Meetings and Seminars | 7,538 | 0 |
| 221003 Staff Training | 3,578 | 850 |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 350 |
| 222001 Information and Communication Technology Services. | 1,000 | 300 |
| 227001 Travel inland | 6,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 13,500 | 1,027 |
| 312216 Cycles - Acquisition | 8,000 | 0 |
| Total for Budget Output | 49,538 | 4,084 |
| Wage | 0 | 0 |
| Non-Wage | 41,538 | 4,084 |
| GoU Dev | 8,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 49,538 | 4,084 |
| Wage | 0 | 0 |
| Non-Wage | 41,538 | 4,084 |
| GoU Dev | 8,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 604 Hoima City

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 07 Private Sector Development | | |
| SubProgramme: 01 Enabling Environment | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 07010201 An overarching local content policy framework developed | | |
| 3000000 | NA | |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 6,000 | 3,570 |
| 227001 Travel inland | 4,000 | 628 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 350 |
| Total for Budget Output | 12,000 | 4,548 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 4,548 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

500000 NA

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 2,000 | 846 |
| Total for Budget Output | 2,000 | 846 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 846 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

N / A

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,054 | 0 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 40,054 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 40,054 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

3750000 NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| Total for Budget Output | 15,000 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

750000 NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 304 |
| 227001 Travel inland | 1,000 | 0 |

VOTE: 604 Hoima City**Quarter 3****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 1,058 | 995 |
| Total for Budget Output | 4,058 | 1,299 |
| Wage | 0 | 0 |
| Non-Wage | 4,058 | 1,299 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

| 2654157.5 | NA | |
|--|-----------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,617 | 0 |
| Total for Budget Output | 10,617 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,617 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 83,729 | 18,693 |
| Wage | 0 | 0 |
| Non-Wage | 83,729 | 18,693 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 604 Hoima City

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 221001 Advertising and Public Relations | 2,000 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 105,834 | 92,247 |
| 221003 Staff Training | 5,083 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 |
| 225101 Consultancy Services | 5,000 | 5,000 |
| 227001 Travel inland | 60,000 | 50,810 |
| 312235 Furniture and Fittings - Acquisition | 20,000 | 0 |
| Total for Budget Output | 205,917 | 155,057 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 205,917 | 155,057 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

| | | |
|-----|----|-------------------------------------|
| 100 | 40 | Delays in clearing the city by MoPS |
|-----|----|-------------------------------------|

VOTE: 604 Hoima City

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,786,136 | 552,504 |
| 221007 Books, Periodicals & Newspapers | 3,600 | 0 |
| 221009 Welfare and Entertainment | 3,871 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 716 |
| 222001 Information and Communication Technology Services. | 6,000 | 550 |
| 223004 Guard and Security services | 12,000 | 8,900 |
| 225101 Consultancy Services | 25,000 | 9,000 |
| 244002 Commitment fees | 19,168 | 19,088 |
| 273105 Gratuity | 110,871 | 0 |
| 352880 Salary Arrears Budgeting | 19,332 | 18,014 |
| Total for Budget Output | 2,992,978 | 608,772 |
| Wage | 2,786,136 | 552,504 |
| Non-Wage | 206,842 | 56,268 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

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

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,993 | 2,922 |
| 221012 Small Office Equipment | 1 | 0 |
| Total for Budget Output | 3,994 | 2,922 |
| Wage | 0 | 0 |
| Non-Wage | 3,994 | 2,922 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 604 Hoima City

Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 263402 Transfer to Other Government Units | 825,874 | 0 |
| Total for Budget Output | 825,874 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 825,874 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

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

| | | |
|----|----|-------------------------------|
| NA | 40 | delays in clearance from MoPS |
|----|----|-------------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 273104 Pension | 250,854 | 378,769 |
| 352881 Pension and Gratuity Arrears Budgeting | 248,702 | 246,537 |
| Total for Budget Output | 499,556 | 625,306 |
| Wage | 0 | 0 |
| Non-Wage | 499,556 | 625,306 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 604 Hoima City

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,500 | 14,440 |
| 211107 Boards, Committees and Council Allowances | 4,000 | 0 |
| 212102 Medical expenses (Employees) | 3,000 | 0 |
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 19,054 | 15,291 |
| 221003 Staff Training | 5,000 | 4,844 |
| 221007 Books, Periodicals & Newspapers | 2,400 | 256 |
| 221009 Welfare and Entertainment | 40,000 | 23,395 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 162 |
| 221012 Small Office Equipment | 4,000 | 2,175 |
| 222001 Information and Communication Technology Services. | 4,800 | 2,950 |
| 223004 Guard and Security services | 1,000 | 0 |
| 227001 Travel inland | 32,000 | 29,244 |
| 227004 Fuel, Lubricants and Oils | 32,720 | 15,000 |
| 273102 Incapacity, death benefits and funeral expenses | 4,000 | 1,000 |
| Total for Budget Output | 181,474 | 108,755 |
| Wage | 0 | 0 |
| Non-Wage | 181,474 | 108,755 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurements for the city carried out

Inadequate resources

VOTE: 604 Hoima City

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225101 Consultancy Services | 35,000 | 28,452 |
| 312235 Furniture and Fittings - Acquisition | 15,000 | 0 |
| Total for Budget Output | 50,000 | 28,452 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 50,000 | 28,452 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Transfers for three quarters made

Low local revenue collections

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263302 Urban Unconditional Grant-Non-Wage | 118,297 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 224,381 | 0 |
| 263402 Transfer to Other Government Units | 0 | 852,803 |
| Total for Budget Output | 342,678 | 852,803 |
| Wage | 0 | 0 |
| Non-Wage | 118,297 | 628,422 |
| GoU Dev | 224,381 | 224,381 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,102,470 | 2,382,068 |
| Wage | 2,786,136 | 552,504 |
| Non-Wage | 1,836,036 | 1,421,674 |
| GoU Dev | 480,298 | 407,890 |
| 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

N/A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 2,380 |
| 227001 Travel inland | 4,000 | 2,959 |
| Total for Budget Output | 6,400 | 5,339 |
| Wage | 0 | 0 |
| Non-Wage | 6,400 | 5,339 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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) | 50,000 | 24,242 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 14,482 |
| 221008 Information and Communication Technology Supplies. | 7,929 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,150 |
| 223005 Electricity | 6,000 | 4,500 |
| 225201 Consultancy Services-Capital | 50,000 | 18,641 |
| 227001 Travel inland | 2,500 | 2,401 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 7,500 |

VOTE: 604 Hoima City

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228004 Maintenance-Other Fixed Assets | 7,500 | 3,968 |
| Total for Budget Output | 157,929 | 77,884 |
| Wage | 0 | 0 |
| Non-Wage | 107,929 | 59,243 |
| GoU Dev | 50,000 | 18,641 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 11,378 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 223005 Electricity | 6,000 | 0 |
| 227001 Travel inland | 2,500 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 7,500 | 2,000 |
| Total for Budget Output | 41,378 | 4,500 |
| Wage | 0 | 0 |
| Non-Wage | 41,378 | 4,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 604 Hoima City

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 9,000 | 8,010 |
| 221009 Welfare and Entertainment | 14,000 | 11,487 |
| 222001 Information and Communication Technology Services. | 16,000 | 0 |
| 223006 Water | 3,000 | 1,013 |
| 227001 Travel inland | 2,600 | 2,450 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 3,000 |
| 228004 Maintenance-Other Fixed Assets | 5,000 | 1,000 |
| Total for Budget Output | 59,600 | 26,960 |
| Wage | 0 | 0 |
| Non-Wage | 59,600 | 26,960 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 265,307 | 114,683 |
| Wage | 0 | 0 |
| Non-Wage | 215,307 | 96,042 |
| GoU Dev | 50,000 | 18,641 |
| 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 |
|--|---|--------------------------------------|
| 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: 10050101 Compliance to land use frameworks and orderly development | | |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 8,760 | 5,700 |
| 221007 Books, Periodicals & Newspapers | 2,500 | 0 |
| 221009 Welfare and Entertainment | 3,600 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 227001 Travel inland | 1,800 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| Total for Budget Output | 23,860 | 8,700 |
| Wage | 0 | 0 |
| Non-Wage | 23,860 | 8,700 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 13,750 | 7,072 |
| 221004 Recruitment Expenses | 7,000 | 1,435 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 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 |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 3,600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,810 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 |
| 227001 Travel inland | 4,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,000 |
| Total for Budget Output | 38,000 | 10,507 |
| Wage | 0 | 0 |
| Non-Wage | 38,000 | 10,507 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,213 | 5,866 |
| 221001 Advertising and Public Relations | 10,000 | 5,150 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 0 |
| 227001 Travel inland | 3,000 | 2,730 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| Total for Budget Output | 35,613 | 16,346 |
| Wage | 0 | 0 |
| Non-Wage | 35,613 | 16,346 |
| GoU Dev | 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 |
|------------------------|---|--------------------------------------|
| | Ext Finance | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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) | 176,259 | 66,754 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221009 Welfare and Entertainment | 11,654 | 8,073 |
| 221010 Special Meals and Drinks | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 200 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000 | 400 |
| 227001 Travel inland | 3,000 | 2,740 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 10,000 | 0 |
| Total for Budget Output | 219,553 | 78,167 |
| Wage | 0 | 0 |
| Non-Wage | 209,553 | 78,167 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 7,586 |
| 221009 Welfare and Entertainment | 3,000 | 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 |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,515 |
| Total for Budget Output | 15,000 | 9,101 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 9,101 |
| 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: 18011204 Effective Program secretariate

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,800 | 21,140 |
| 222001 Information and Communication Technology Services. | 15,000 | 9,600 |
| 225204 Monitoring and Supervision of capital work | 10,560 | 0 |
| 227001 Travel inland | 34,600 | 31,375 |
| 227004 Fuel, Lubricants and Oils | 56,400 | 37,600 |
| Total for Budget Output | 154,360 | 99,715 |
| Wage | 0 | 0 |
| Non-Wage | 154,360 | 99,715 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 486,386 | 222,536 |
| Wage | 0 | 0 |
| Non-Wage | 476,386 | 222,536 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Routen production activities implemented in the quarter

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 75,000 | 53,108 |
| Total for Budget Output | 75,000 | 53,108 |
| Wage | 75,000 | 53,108 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

Procurement of 41 KTB bee hives

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 3,881 |
| 221003 Staff Training | 1,084 | 790 |
| 225204 Monitoring and Supervision of capital work | 5,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 20,000 |
| Total for Budget Output | 31,084 | 24,670 |
| Wage | 0 | 0 |
| Non-Wage | 31,084 | 24,670 |

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 |
|------------------------|---|--------------------------------------|
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 106,084 77,778 |
| | Wage | 75,000 53,108 |
| | Non-Wage | 31,084 24,670 |
| | GoU Dev | 0 0 |
| | 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 |
|--|---|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 120007 Support Services | | |
| N / A | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221001 Advertising and Public Relations | 4,000 | 1,187 |
| 221002 Workshops, Meetings and Seminars | 3,052 | 3,052 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 223005 Electricity | 500 | 125 |
| 223006 Water | 500 | 125 |
| 227001 Travel inland | 11,000 | 7,815 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,500 |
| 228002 Maintenance-Transport Equipment | 8,000 | 1,315 |
| 228004 Maintenance-Other Fixed Assets | 1,133 | 1,132 |
| 312121 Non-Residential Buildings - Acquisition | 25,000 | 0 |
| Total for Budget Output | 58,185 | 17,752 |
| Wage | 0 | 0 |
| Non-Wage | 33,185 | 17,752 |
| GoU Dev | 25,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320022 Immunisation Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 8,000 | 5,400 |
| 221002 Workshops, Meetings and Seminars | 80,542 | 505 |

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 30,000 | 7,217 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 1,870 |
| Total for Budget Output | 128,542 | 14,992 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 128,542 | 14,992 |

Budget Output: 320069 Malaria Control and Prevention

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 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: 320165 Primary Health care services

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 977,997 | 572,257 |
| 263308 Sector Conditional Grant (Non-Wage) | 253,619 | 188,266 |
| 312121 Non-Residential Buildings - Acquisition | 47,670 | 2,274 |

VOTE: 604 Hoima City

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 1,279,286 762,797 |
| | Wage | 977,997 572,257 |
| | Non-Wage | 253,619 188,266 |
| | GoU Dev | 47,670 2,274 |
| | 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

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 15,000 | 0 |
| 227001 Travel inland | 1,000 | 1,000 |
| Total for Budget Output | 16,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 15,000 | 0 |

Budget Output: 120007 Support Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 12,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 4,000 |
| 227001 Travel inland | 6,824 | 4,688 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 6,500 |
| 228001 Maintenance-Buildings and Structures | 8,000 | 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 |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 20,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 0 |
| Total for Budget Output | 64,824 | 15,188 |
| Wage | 0 | 0 |
| Non-Wage | 64,824 | 15,188 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,561,838 | 811,729 |
| Wage | 977,997 | 572,257 |
| Non-Wage | 352,629 | 222,207 |
| GoU Dev | 72,670 | 2,274 |
| Ext Finance | 158,542 | 14,992 |

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 000010 Leadership and Management | | |
| N / A | | |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 11,674 | 7,410 |
| Total for Budget Output | 11,674 | 7,410 |
| Wage | 0 | 0 |
| Non-Wage | 11,674 | 7,410 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 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 |
|----------------------------------|-----------------|---------------|
| 221009 Welfare and Entertainment | 15,668 | 10,060 |
| 223005 Electricity | 1,200 | 700 |
| Total for Budget Output | 16,868 | 10,760 |
| Wage | 0 | 0 |
| Non-Wage | 16,868 | 10,760 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support 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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 12,000 | 6,940 |
| 227001 Travel inland | 9,053 | 5,740 |
| 227004 Fuel, Lubricants and Oils | 1,995 | 1,902 |
| Total for Budget Output | 23,048 | 14,582 |
| Wage | 0 | 0 |
| Non-Wage | 23,048 | 14,582 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320110 Sports and recreational services

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 3,430 |
| Total for Budget Output | 10,000 | 3,430 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 3,430 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

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

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,377,074 | 1,573,490 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 856 | 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 |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 4,427 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 78,775 | 11,852 |
| 312221 Light ICT hardware - Acquisition | 4,500 | 0 |
| Total for Budget Output | 2,465,631 | 1,585,342 |
| Wage | 2,377,074 | 1,573,490 |
| Non-Wage | 0 | 0 |
| GoU Dev | 88,557 | 11,852 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 331,697 | 224,549 |
| Total for Budget Output | 331,697 | 224,549 |
| Wage | 0 | 0 |
| Non-Wage | 331,697 | 224,549 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 9,398 | 3,135 |
| Total for Budget Output | 9,398 | 3,135 |
| Wage | 0 | 0 |
| Non-Wage | 9,398 | 3,135 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,012,200 | 715,339 |
| Total for Budget Output | 1,012,200 | 715,339 |
| Wage | 0 | 0 |
| Non-Wage | 1,012,200 | 715,339 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,608,282 | 1,956,204 |

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Total for Budget Output | 2,608,282 |
| | Wage | 1,956,204 |
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 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: 1202030502 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 | 318,004 |
| | Total for Budget Output | 989,537 |
| | Wage | 318,004 |
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 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) | 548,988 | 528,540 |
| | Total for Budget Output | 548,988 |
| | Wage | 0 |
| | Non-Wage | 528,540 |
| | GoU Dev | 0 |
| | Ext Finance | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 14,529 | 4,800 |
| Total for Budget Output | 14,529 | 4,800 |
| Wage | 0 | 0 |
| Non-Wage | 14,529 | 4,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 221012 Small Office Equipment | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

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

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 30 |
| 227001 Travel inland | 13,000 | 13,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 |
| Total for Budget Output | 17,500 | 17,030 |
| Wage | 0 | 0 |
| Non-Wage | 17,500 | 17,030 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,141 | 3,090 |
| 227004 Fuel, Lubricants and Oils | 501 | 500 |
| Total for Budget Output | 3,641 | 3,590 |
| Wage | 0 | 0 |
| Non-Wage | 3,641 | 3,590 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010101 Strengthen Competence based training

5639970.5

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

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

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

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

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions
56399970.5

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 7,000 | 445 |
| Total for Budget Output | 7,000 | 445 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 445 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions
643720.5

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000 | 10,000 |
| 221003 Staff Training | 10,000 | 0 |
| 224006 Food Supplies | 8,000 | 50 |
| 227001 Travel inland | 12,000 | 2,180 |
| 227003 Carriage, Haulage, Freight and transport hire | 6,004 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 |
| Total for Budget Output | 53,004 | 16,230 |
| Wage | 0 | 0 |
| Non-Wage | 53,004 | 16,230 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

750000

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221001 Advertising and Public Relations | 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 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 224008 Educational Materials and Services | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 8,133,997 | 5,409,390 |
| Wage | 5,974,893 | 3,847,698 |
| Non-Wage | 2,070,547 | 1,549,840 |
| GoU Dev | 88,557 | 11,852 |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Community Access Roads

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

N/A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 282301 Transfers to Government Institutions | 84,560 | 0 |
| Total for Budget Output | 84,560 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 84,560 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

| Item | Approved Budget | Spent |
|---|-------------------|-------------------|
| 225201 Consultancy Services-Capital | 1,500,000 | 1,033,798 |
| 228002 Maintenance-Transport Equipment | 188,060 | 12,455 |
| 312129 Other Buildings other than dwellings - Acquisition | 2,496,240 | 2,496,240 |
| 312131 Roads and Bridges - Acquisition | 17,847,305 | 16,910,010 |
| Total for Budget Output | 22,031,604 | 20,452,503 |
| Wage | 0 | 0 |
| Non-Wage | 188,060 | 12,455 |
| GoU Dev | 21,843,545 | 20,440,048 |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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*US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 189,320 | 40,539 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,279 | 5,371 |
| 223004 Guard and Security services | 9,600 | 0 |
| 223005 Electricity | 3,000 | 0 |
| 223006 Water | 4,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 12,400 | 4,542 |
| 227001 Travel inland | 8,000 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 163,746 | 19,000 |
| 228001 Maintenance-Buildings and Structures | 157,335 | 6,750 |
| 228002 Maintenance-Transport Equipment | 52,000 | 8,279 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 36,661 | 0 |
| 312131 Roads and Bridges - Acquisition | 109,517 | 109,517 |
| Total for Budget Output | 751,859 | 196,498 |
| Wage | 0 | 0 |
| Non-Wage | 642,342 | 86,981 |
| GoU Dev | 109,517 | 109,517 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 228001 Maintenance-Buildings and Structures | 43,423 | 30,488 |
| Total for Budget Output | 43,423 | 30,488 |

VOTE: 604 Hoima City

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------|--|---|
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 43,423 | 30,488 |
| Ext Finance | 0 | 0 |
| Total for Department | 22,911,446 | 20,679,489 |
| Wage | 0 | 0 |
| Non-Wage | 914,961 | 99,436 |
| GoU Dev | 21,996,485 | 20,580,054 |
| Ext Finance | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

N / A

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|----------|
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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 | 15,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 18,985 | 13,768 |
| 221009 Welfare and Entertainment | 30,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 500 |
| 221016 Systems Recurrent costs | 15,000 | 0 |
| 225101 Consultancy Services | 27,440 | 0 |
| 227001 Travel inland | 32,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 1,998 |
| Total for Budget Output | 155,425 | 16,266 |
| 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 | 155,425 | 16,266 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 221001 Advertising and Public Relations | 20,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 227001 Travel inland | 13,600 | 480 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| Total for Budget Output | 39,600 | 480 |
| Wage | 0 | 0 |
| Non-Wage | 39,600 | 480 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 200,025 | 16,746 |
| Wage | 0 | 0 |
| Non-Wage | 200,025 | 16,746 |
| 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: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 2,687 | 2,014 |
| 221007 Books, Periodicals & Newspapers | 600 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 223005 Electricity | 2,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,400 | 0 |
| Total for Budget Output | 9,687 | 2,014 |
| Wage | 0 | 0 |
| Non-Wage | 9,687 | 2,014 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 13,800 | 12,237 |
| Total for Budget Output | 13,800 | 12,237 |
| Wage | 0 | 0 |
| Non-Wage | 13,800 | 12,237 |

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

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

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts**

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 15,292 | 10,719 |
| 263402 Transfer to Other Government Units | 8,000 | 6,000 |
| Total for Budget Output | 23,292 | 16,719 |
| Wage | 0 | 0 |
| Non-Wage | 23,292 | 16,719 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 4,187 | 0 |
| Total for Budget Output | 4,187 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,187 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development**

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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|----------|
| 227004 Fuel, Lubricants and Oils | 2,832 | 0 |
| Total for Budget Output | 2,832 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,832 | 0 |
| 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: 15040201 CDMIS established and operationalized

52935071

| 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) | 8,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 23,240 | 6,019 |
| 225204 Monitoring and Supervision of capital work | 19,000 | 5,634 |
| 227001 Travel inland | 4,500 | 0 |
| 263402 Transfer to Other Government Units | 150,000 | 50,541 |
| Total for Budget Output | 204,740 | 62,194 |
| Wage | 0 | 0 |
| Non-Wage | 204,740 | 62,194 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 604 Hoima City

Quarter 3

| | | |
|-----------------------------|----------------|---------------|
| Total for Department | 258,539 | 93,163 |
| Wage | 0 | 0 |
| Non-Wage | 258,539 | 93,163 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 604 Hoima City

Quarter 3

Department: 110 Planning

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

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

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) | 50,000 | 50,000 |
| 221002 Workshops, Meetings and Seminars | 35,765 | 31,600 |
| 221009 Welfare and Entertainment | 17,040 | 6,480 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 227001 Travel inland | 17,000 | 14,290 |
| 227004 Fuel, Lubricants and Oils | 15,718 | 10,059 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,380 | 0 |
| Total for Budget Output | 140,903 | 112,429 |
| Wage | 0 | 0 |
| Non-Wage | 60,903 | 32,429 |
| GoU Dev | 80,000 | 80,000 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarter three technical and multi-sectoral monitoring of projects conducted

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 | 15,000 | 7,200 |
| Total for Budget Output | 15,000 | 7,200 |
| Wage | 0 | 0 |

VOTE: 604 Hoima City

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|---|----------------|--------------------------------------|
| | Non-Wage | 15,000 | 7,200 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 155,903 | 119,629 |
| | Wage | 0 | 0 |
| | Non-Wage | 75,903 | 39,629 |
| | GoU Dev | 80,000 | 80,000 |
| | 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 |
|---|---|--------------------------------------|
| Service Area: 10 Compliance | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 01 Strengthening Accountability | | |
| Budget Output: 000024 Compliance and Enforcement Services | | |
| PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,722 | 6,288 |
| 221002 Workshops, Meetings and Seminars | 7,538 | 440 |
| 221003 Staff Training | 3,578 | 850 |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 475 |
| 222001 Information and Communication Technology Services. | 1,000 | 900 |
| 227001 Travel inland | 6,000 | 5,174 |
| 227004 Fuel, Lubricants and Oils | 13,500 | 1,027 |
| 312216 Cycles - Acquisition | 8,000 | 0 |
| Total for Budget Output | 49,538 | 15,153 |
| Wage | 0 | 0 |
| Non-Wage | 41,538 | 15,153 |
| GoU Dev | 8,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 49,538 | 15,153 |
| Wage | 0 | 0 |
| Non-Wage | 41,538 | 15,153 |
| GoU Dev | 8,000 | 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 |
|--|---|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 07 Private Sector Development | | |
| SubProgramme: 01 Enabling Environment | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 07010201 An overarching local content policy framework developed | | |
| 3000000 | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 6,000 | 5,570 |
| 227001 Travel inland | 4,000 | 1,884 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,350 |
| Total for Budget Output | 12,000 | 8,804 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 8,804 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

500000

| 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 | 1,500 |
| Total for Budget Output | 2,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

N/A

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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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) | 6,054 | 0 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 40,054 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 40,054 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3750000

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 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| Total for Budget Output | 15,000 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

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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 |
|--|---|--------------------------------------|
| PIAP Output: 07050302 Retirement benefits sector coverage and scope increased | | |
| 750000 | | |
| 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 | 458 |
| 227001 Travel inland | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,058 | 995 |
| Total for Budget Output | 4,058 | 1,453 |
| Wage | 0 | 0 |
| Non-Wage | 4,058 | 1,453 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

2654157.5

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,617 | 0 |
| Total for Budget Output | 10,617 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,617 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 83,729 | 24,757 |
| Wage | 0 | 0 |
| Non-Wage | 83,729 | 24,757 |

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Quarter 3

| | | |
|-------------|---|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|--------------------------|-------------------|
| Number of stakeholders trained to manage a funded Public | Number | 70% of the staff trained | |

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---------------------------------------|-------------------|-------------------------------|-------------------|
| Monthly Salary for project staff paid | Percentage | 100% of the staff paid salary | |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-------------------------|-------------------|
| No. of quarterly office supplies procured | Percentage | 6 full council meetings | |

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | | |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 4 | |

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Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|------------------------------|-------------------|
| Proportion of verified domestic arrears to budget | Percentage | Improve public participation | |

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 40%of the departments poses | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-------------------------|-------------------|
| No. of quarterly office supplies procured | Percentage | 6 full council meetings | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|---------------------------|-------------------|
| Number of extension workers trained in dissemination | Number | 4 Quarterly monitoring of | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 16 Wards | |

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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 : 01060203 Enabled agricultural extension supervision system developed and operationalised**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|---------------------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 4 quarterly monitoring, 2 | |

Budget Output: 010004 Animal feeds production**PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of tropicalised superior breeding stock introduced | Number | 20 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--------------------------------------|-------------------|------------------|-------------------|
| Number of unproductive trees stumped | Number | 40 KTB bee hives | |

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of improved technologies and innovations adopted | Number | 4 | |

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 4 | |

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Quarter 3

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 70% of the teachers trained | |

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 2023-2024 | |

SubProgramme: 04 Labour and employment services**Budget Output: 320110 Sports and recreational services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of textbooks and other instructional materials | Number | 4 | |

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------------------|-------------------|
| Cash management policy in place | Percentage | Increase revenue collection | |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of textbooks and other instructional materials | Number | 4 | |

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Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------|-------------------|-----------------|-------------------|
| TVET Enrollment ('000) | Percentage | 4 | |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of skills and competency based trainings | Percentage | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | 2 | |

Budget Output: 320043 Teaching and Training**PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 4 | |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage | 4 | |

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of ICT upgrades of platforms and systems to be | Percentage | 1 | |

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Department: 090 Natural Resources**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 : 06060302 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the NDPIII implementation | Level | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Number of degraded wetlands restored | Number | 0.6 km | |

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****PIAP Output : 15040201 CDMIS established and operationalized**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 1 | |

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Briefs compiled on Statistics for Cross cutting | Number | 4 | |

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No of standards for goods and services developed that are | Percentage | 60 | |

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | 500 | |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 120 | |

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Overall Scheme Risk Rating in the Retirement Benefits | Rate | 45 | |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Institutional and policy frameworks for investment and | Yes/No | 4 | |

VOTE: 604 Hoima City**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237699 Hoima west division | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| DHOs HC II | DHOs Clinic | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,436 | 4,359 |
| KARONGO HC III | Karongo HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 34,872 | 8,718 |
| Azur Christian Health Centre II | Azur Christian Healt center | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,657 | 2,875 |
| Azur Christian Health Centre II | Azur chrstian healt center III | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,499 | 6,414 |
| KARONGO HC III | Karongo HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,551 | 4,638 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | wall fencing of Kihukya HC III | Programme Conditional Grant - Development | | 47,670 | 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) | | | | | |
| Kihomboza .m | Kihomboza | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,363 | 1,454 |
| Bulera Demo Primary School | Bulera Demo | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,260 | 2,087 |
| Busiisi Primary School | Busiisi | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,195 | 2,732 |
| Budaka Primary School | Budaka | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,163 | 1,721 |

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| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237699 Hoima west division | | | | | |
| Department: 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) | | | | | |
| Buswekera PS | Buswekera | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,733 | 4,244 |
| St. Aloysious | Bujumbura | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,426 | 4,809 |
| Nyarugabu | Nyarugabu | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,339 | 2,446 |
| Kiduuma COU | Kiduuma | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,172 | 2,391 |
| Mpaija PS | Mpaija Pri sch | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,581 | 2,527 |
| Bujwahya | Bujwahya Pri Sch | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,507 | 2,502 |
| Duhaga Boys | Duhaga Boys | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,905 | 10,302 |
| Parajwoki | Parajwoki | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,501 | 2,500 |
| Karongo | KARongo | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,203 | 4,473 |
| St. Bernadetas PS | Bujumbura | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,686 | 9,229 |
| St. Bernadetas PS | Bujumbura | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,345 | 2,094 |
| St. Marys | Bujumbura | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,614 | 2,205 |
| Bulemwa | Bulemwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,130 | 2,043 |
| Kasasa PS | Kasasa | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,037 | 2,012 |
| Kiduuma BCS | Kiduuma | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,498 | 1,833 |

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| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237699 Hoima west division | | | | | |
| Department: 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) | | | | | |
| Kiriisa PS | Kirisa | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,781 | 2,260 |
| Kitemba | Kitemba | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,524 | 3,841 |
| Duhaga Girls | Duhaga | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,050 | 3,017 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| DUHAGA SS | Duhaga | Programme Conditional Grant - Non Wage Recurrent | 0 | 238,200 | 79,400 |
| ST ANDREA KAAHWAS COLLEGE | St Adreas | Programme Conditional Grant - Non Wage Recurrent | 0 | 262,800 | 87,600 |
| 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 | 548,988 | 181,166 |

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| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237699 Hoima west division | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 440016 Promotion of Arts & crafts | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to west division | West 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: 263402 Transfer to Other Government Units | | | | | |
| PCAs | Kihykya ward | Other Transfers from Central Government Parish Community Associations (PCAs) | | 30,000 | 0 |
| Nyarugabu | Nyarugabu | Other Transfers from Central Government Parish Community Associations (PCAs) | | 30,000 | 0 |
| Karongo Parish | Karongo | Other Transfers from Central Government Parish Community Associations (PCAs) | | 30,000 | 0 |
| LCIII: 237701 Hoima east division | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Facilitation | | Urban Discretionary Equalisation Development Grant | 0 | 2,000 | 2,000 |

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| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---------------------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237701 Hoima east division | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | Urban Discretionary Equalisation Development Grant | 0 | 105,834 | 92,247 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Allowances | | Urban Discretionary Equalisation Development Grant | 0 | 5,083 | 5,000 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Workstation Computers (PC) | Laptop for Admin and service comition | Urban Discretionary Equalisation Development Grant | | 8,000 | 0 |
| Item: 225101 Consultancy Services | | | | | |
| Consultancy - Strategic Planning Services | Headquarter | Urban Discretionary Equalisation Development Grant | 0 | 5,000 | 5,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Headquater | Urban Discretionary Equalisation Development Grant | 0 | 60,000 | 50,810 |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | Locally Raised Revenues | 0 | 4,800 | 100 |
| Item: 223004 Guard and Security services | | | | | |
| Guard Services - Body Guards | | Locally Raised Revenues | 0 | 12,000 | 1,800 |
| Item: 225101 Consultancy Services | | | | | |
| Consultancy - Legal Services | | Locally Raised Revenues | 0 | 25,000 | 9,000 |

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|---|--------------------------|------------------------------|-----------------------|---------------|--------------|
| LCIII: 237701 Hoima east division | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 244002 Commitment fees | | | | | |
| Compensation paid | | Locally Raised Revenues | 0 | 19,168 | 3,000 |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | HR office | Urban Unconditional Non-Wage | 0 | 3,993 | 2,022 |
| Budget Output: 390014 Development and Operationalion of Human Resource System | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | | Locally Raised Revenues | 0 | 7,000 | 8,830 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | | Locally Raised Revenues | 0 | 40,000 | 15,296 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | | Locally Raised Revenues | 0 | 4,000 | 1,683 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | Urban Unconditional Non-Wage | 0 | 4,800 | 1,800 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 63,422 | 33,427 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Locally Raised Revenues | 0 | 32,720 | 10,000 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Trasfer to east division | East Division | Locally Raised Revenues | | 0 | 42,186 |
| Transfer to east division | East Division | Locally Raised Revenues | | 0 | 449,666 |

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|--|--------------------------|------------------------------|-----------------------|---------------|--------------|
| LCIII: 237701 Hoima east division | | | | | |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | Compliance | Locally Raised Revenues | 0 | 4,000 | 1,250 |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for casual workers in the central market | Resource mobilisation | Locally Raised Revenues | 0 | 50,000 | 3,210 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | Revenue mobilisation | Urban Unconditional Non-Wage | 0 | 4,000 | 500 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Electricity | Urban Unconditional Non-Wage | 0 | 6,000 | 1,500 |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Others | Headquarters | Locally Raised Revenues | 8530000 | 50,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Benchmarking Expenses | Travel | Urban Unconditional Non-Wage | 0 | 2,500 | 800 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | revenue mobilisation | Urban Unconditional Non-Wage | 0 | 10,000 | 2,500 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Equipment - Maintenance and Repair | maintenance | Urban Unconditional Non-Wage | 0 | 7,500 | 1,447 |

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|---|--------------------------|--------------------------|-----------------------|---------------|--------------|
| LCIII: 237701 Hoima east division | | | | | |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | Field work | Locally Raised Revenues | 0 | 22,613 | 8,160 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills (Offices) | Field visits | Locally Raised Revenues | 0 | 3,000 | 500 |
| 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: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Workshops | Locally Raised Revenues | 0 | 8,760 | 5,700 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000007 Procurement and Disposal Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for contract committee | Procurement office | Locally Raised Revenues | 0 | 10,425 | 5,319 |
| Allowences for contract committee | Procurement officer | Locally Raised Revenues | 0 | 10,000 | 2,774 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Procurement office | Locally Raised Revenues | 0 | 3,000 | 2,320 |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Councilors Honaralia | Honaralia | Locally Raised Revenues | 0 | 49,318 | 70,288 |
| Councilors EX-gratia | Exgratia | Locally Raised Revenues | 0 | 90,480 | 22,620 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | Council | Locally Raised Revenues | 0 | 4,000 | 400 |

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|--|----------------------------|--|-----------------------|---------------|--------------|
| 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: 000014 Administrative and Support Services | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | Headquarter | Locally Raised Revenues | | 10,000 | 0 |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Council | Locally Raised Revenues | 0 | 10,000 | 320 |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Council | Locally Raised Revenues | 0 | 15,000 | 7,200 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Council sitting | Locally Raised Revenues | 0 | 34,600 | 24,490 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Council sitting allowances | Locally Raised Revenues | 0 | 56,400 | 18,800 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Promotional Materials | office | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 1,000 |

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|--|--------------------------|---|-----------------------|---------------|--------------|
| 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: 120007 Support Services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | office | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,000 | 1,030 |
| Budget Output: 320022 Immunisation Services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Announcements | Immunisation | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 8,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 80,542 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Immunisation | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 30,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Immunisation | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 10,000 | 0 |
| Budget Output: 320069 Malaria Control and Prevention | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | DHO office | External Financing Global Fund for HIV, TB & Malaria | | 15,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Little Hospice -Hoima | Little hospice | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,897 | 974 |
| Bujumbura Health Centre | Bujumbura HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,350 | 1,837 |

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|--|----------------------------|--|-----------------------|---------------|--------------|
| 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: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bujumbura Health Centre | Bujumbura HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,712 | 2,928 |
| BACAYAYA HC II | Bacayaya | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,436 | 4,359 |
| BUHANIKA HC III | Buhanika HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 34,872 | 8,718 |
| BUHANIKA HC III | Buhanika HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,178 | 2,545 |
| KYAKAPEYA HC II | Kyakapeya | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,436 | 4,359 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Aids prevention activities | External Financing Baylor International (Uganda) | | 15,000 | 0 |
| Budget Output: 120007 Support Services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | CHO office | Locally Raised Revenues | 0 | 9,422 | 3,000 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000010 Leadership and Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,674 | 3,370 |

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|---|--|--|-----------------------|---------------|--------------|
| 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: 000010 Leadership and Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Description | Headquarters | Programme Conditional Grant - Non Wage Recurrent | | 0 | 4 |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Departments | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,813 | 4,780 |
| Budget Output: 120007 Support Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,053 | 3,000 |
| Budget Output: 320110 Sports and recreational services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Duhaga Girls P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 333 |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | | Programme Conditional Grant - Development | 0 | 856 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Latrine construction at Bujwahya and Bwikta Quaran | Programme Conditional Grant - Development | | 78,775 | 0 |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Laptops | City Education office | Programme Conditional Grant - Development | | 4,500 | 0 |

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|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237701 Hoima east division | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyentale PS | Kyentale | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,512 | 1,504 |
| Drucilla Memorial | Kikwatamiigo | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,627 | 3,209 |
| Kabale | Kabale | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,772 | 1,591 |
| Hoima Mixed | Lusaka upper | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,777 | 1,926 |
| Buhanika | Buhanika | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,469 | 2,490 |
| Bwikya Muslim | Bwikya | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,487 | 3,829 |
| Bwikya Quran | Bwikya cell | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,696 | 4,232 |
| Mparo | Mparo | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,707 | 2,236 |
| Kyakapeya | Kyakapeya | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,679 | 1,560 |
| Kigarama | Kigarama | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,502 | 2,167 |
| Butebere | Butebere | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,605 | 1,535 |
| Hoima Public | Public cell | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,850 | 10,283 |

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|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237701 Hoima east division | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BWIKYA MUSLIM SS | Bwikya | Programme Conditional Grant - Non Wage Recurrent | 0 | 220,540 | 73,513 |
| BUHANIKA SEED S.S | Buhanika seed | Programme Conditional Grant - Non Wage Recurrent | 0 | 62,480 | 20,827 |
| KITARA SSS | Kitara ss | Programme Conditional Grant - Non Wage Recurrent | 0 | 228,180 | 76,060 |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowences for sports | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,000 | 3,750 |
| Item: 227003 Carriage, Haulage, Freight and transport hire | | | | | |
| Carriage, Haulage, Freight - Facilitation and Allowances | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,004 | 2,000 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| 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 | | | | | |
| Item: 282301 Transfers to Government Institutions | | | | | |
| Environment department fund | Environment department | Locally Raised Revenues | | 84,560 | 0 |

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|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237701 Hoima east division | | | | | |
| 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 | city | Urban Discretionary Equalisation Development Grant | 0 | 1,500,000 | 801,026 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | Locally Raised Revenues | 0 | 188,060 | 6,316 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | | Urban Discretionary Equalisation Development Grant | | 2,496,240 | 0 |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Drainage | CBD | Locally Raised Revenues | | 2,541,179 | 0 |
| Roads and Bridges - Drainage | | Locally Raised Revenues | 0 | 44,961,799 | 37,792,171 |
| Roads and Bridges - Construction Services | | Locally Raised Revenues | | 4,629,114 | 0 |
| Roads and Bridges - Drainage | CBD | Locally Raised Revenues | | 344,821 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Manual Routine road maintenance, City Road Committee meetings, Supervision, Inspection, Monitoring of road activities, operation of the engineers offices | | Locally Raised Revenues | 0 | 515,400 | 38,100 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | Locally Raised Revenues | 0 | 318,132 | 6,000 |

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|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237701 Hoima east division | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 52,000 | 3,640 |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Drainage | City | Programme Conditional Grant - Development | | 36,517 | 0 |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Assorted Materials | | Programme Conditional Grant - Development | | 43,423 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | Urban Unconditional Non-Wage | 0 | 2,687 | 670 |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000021 Gender Mainstreaming services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | Locally Raised Revenues | 0 | 6,000 | 1,500 |

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|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237701 Hoima east 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: 440016 Promotion of Arts & crafts | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to lower local Governments | East Division | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 2,000 |
| 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: 225204 Monitoring and Supervision of capital work | | | | | |
| YLP | | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | | 12,000 | 0 |
| UWEP | | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | | 26,000 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kyentale | Kyentale | Other Transfers from Central Government Parish Community Associations (PCAs) | | 30,000 | 0 |
| Northern ward | | Other Transfers from Central Government Parish Community Associations (PCAs) | | 30,000 | 0 |

VOTE: 604 Hoima City**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237701 Hoima east division | | | | | |
| Department: 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for data collectors | Statistics | Urban Discretionary Equalisation Development Grant | | 50,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Processing) | Statistics Committee | Locally Raised Revenues | | 24,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | Planning department | Locally Raised Revenues | 0 | 45,000 | 22,500 |
| Workshops, Meetings, Seminars - Training (Others) | Planning | Locally Raised Revenues | 0 | 38,295 | 28,656 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Stastics | Locally Raised Revenues | | 24,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Statstics | Locally Raised Revenues | | 30,000 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of capital projects | Planning | Urban Unconditional Non-Wage | 0 | 15,000 | 3,750 |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | | Locally Raised Revenues | 0 | 6,875 | 5,760 |
| Allowances | | Locally Raised Revenues | 0 | 10,568 | 4,700 |

VOTE: 604 Hoima City**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237701 Hoima east division | | | | | |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | Locally Raised Revenues | 0 | 7,538 | 440 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | | Urban Unconditional Non-Wage | 0 | 600 | 125 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | Locally Raised Revenues | 0 | 1,000 | 1,200 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 4,000 | 1,348 |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 8,000 | 8,000 |
| Item: 312216 Cycles - Acquisition | | | | | |
| Cycles - Motorcycles | | Locally Raised Revenues | | 8,000 | 0 |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 01 Enabling Environment | | | | | |
| Budget Output: 190001 Private sector coordination | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Commercial office | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 654 |
| Service Area: 20 Value Chain Services | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 01 Enabling Environment | | | | | |
| Budget Output: 190004 Regulation and Advisory Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | West Division Saacos | Locally Raised Revenues | 0 | 1,233 | 308 |

VOTE: 604 Hoima City**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237701 Hoima east division | | | | | |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 20 Value Chain Services | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output: 000080 Economic Integration and Market Access | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | West Division Saccos | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 1,000 |
| LCIII: S1901 Missing Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000007 Procurement and Disposal Services | | | | | |
| Item: 225101 Consultancy Services | | | | | |
| Consultancy - Strategic Planning Services | city | Locally Raised Revenues | 0 | 35,000 | 12,752 |
| 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 | 0 | 34,872 | 8,718 |
| KIHUUKYA HC III | Kihuukya Hc III | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,850 | 1,963 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of capital works | city | Programme Conditional Grant - Development | | 4,427 | 0 |

VOTE: 604 Hoima City

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 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: 320157 Primary Education Services | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings - Maintenance, Repair and Support Services | | Programme Conditional Grant - Development | | 0 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Construction Services | city | Locally Raised Revenues | | 1,065,000 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Maintenance and Repair | City | Programme Conditional Grant - Development | | 73,000 | 0 |