

---

# VOTE: 604 Hoima City

Quarter 4

---

## Terms and Conditions

---

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 604 Hoima City for FY 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.



**Ahimbisibwe Innocent**  
(Accounting Officer)

Signed on Date: 08-08-2024

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

**VOTE: 604** Hoima City

Quarter 4

**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	2,329,006	76%
Discretionary Government Transfers	24,171,437	28,316,004	28,316,004	117%
Conditional Government Transfers	11,143,005	13,083,892	13,086,012	117%
Other Government Transfers	777,576	797,576	242,381	31%
External Financing	158,542	158,542	49,010	31%
<b>Total Revenues shares</b>	<b>39,315,261</b>	<b>45,420,715</b>	<b>44,022,413</b>	<b>112%</b>

**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	160,769	152%
Tourism Development	0	20,000	20,000	
Natural Resources, Environment, Climate Change, Land And Water Management	284,585	284,585	75,232	26%
Private Sector Development	93,416	93,416	67,952	73%
Integrated Transport Infrastructure And Services	22,826,886	26,852,773	24,817,775	109%
Sustainable Urbanisation And Housing	23,860	23,860	12,730	53%
Human Capital Development	9,902,986	10,289,955	9,913,265	100%
Public Sector Transformation	4,597,813	5,265,097	2,766,892	60%
Community Mobilization And Mindset Change	232,219	232,219	116,136	50%
Governance And Security	668,843	1,613,397	1,491,158	223%
Development Plan Implementation	578,568	578,568	471,425	81%
<b>Grand Total</b>	<b>39,315,261</b>	<b>45,420,715</b>	<b>39,913,333</b>	<b>102%</b>
Wage	9,814,026	9,814,026	7,923,747	81%
Non-Wage Recurrent	6,556,683	8,630,082	6,622,911	101%
Domestic Devt	22,786,010	26,818,064	25,337,353	111%
External Financing	158,542	158,542	29,321	18%

---

**VOTE: 604** Hoima City

---

**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The city (vote 602) received a total release of Shs 44,022,413 (112% budget outturn) during the entire Financial Year 2023/2024. The revenue sources that performance above the planned were government grants apart from the Other government transfers category. The government grants above the planned are the conditional and the un conditions grants each performing at 117%. This is explained by the supplementary budget which we received from the centre to cater for the short fall we had right from the budgeting stage.

By the year end, vote 604 had a total expenditure of Shs 39,913,333,000/- giving a performance of 102% across the different programmes to provide decentralized services to the citizenry.

The city realized only 31% of 797,576,000/- planned under the Other Government Transfers category. Similar performance was registered under the external financing source with an aggregate sum of only Shs 49,010,000 out of Shs 158,542,000/

Impressing performance in local revenue were for the first time the vote reached and surpassed the 2bn mark.

These funds were released to the different programmes and expenditure was made in accordance to the planned intervention. As a whole Shs 39,913,333,000/- had been spent by close of the FY giving an expenditure performance of 102 slightly high because we had supplementary expenditures.

**VOTE: 604** Hoima City

Quarter 4

**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>3,064,701</b>	<b>3,064,701</b>	<b>2,329,006</b>	<b>76%</b>
Advertisements/Bill Boards	41,000	41,000	47,089	115%
Business licenses	305,700	305,700	376,575	123%
Inspection Fees	369,500	369,500	347,971	94%
Land Fees	46,600	46,600	74,533	160%
Liquor licenses	11,530	11,530	201,229	1,745%
Local Hotel Tax	39,462	39,462	50,133	127%
Local Services Tax-Payable By Individuals	109,950	109,950	160,482	146%
Market /Gate Charges	136,889	136,889	114,113	83%
Miscellaneous receipts/income	213,070	213,070	122,926	58%
Other fees e.g. street parking fees	80,000	80,000	85,547	107%
Other licenses	11,000	11,000	231,996	2,109%
Other Vehicle Fees and Licenses	200,000	200,000	0	0%
Property related Duties/Fees	1,500,000	1,500,000	496,412	33%
Transfers Received by MALGS from Treasury	0	0	20,000	
<b>Discretionary Government Transfers</b>	<b>24,171,437</b>	<b>28,316,004</b>	<b>28,316,004</b>	<b>117%</b>
Urban Discretionary Equalisation Development Grant	21,036,843	25,062,730	25,062,730	119%
Urban Unconditional Grant Wage	2,786,136	2,786,136	2,786,136	100%
Urban Unconditional Non-Wage	348,458	467,138	467,138	134%
<b>Conditional Government Transfers</b>	<b>11,143,005</b>	<b>13,083,892</b>	<b>13,086,012</b>	<b>117%</b>
Programme Conditional Grant - Non Wage Recurrent	2,978,888	4,913,608	4,915,727	165%
Programme Conditional Grant - Development	1,136,227	1,142,394	1,142,394	101%
Programme Conditional Grant - Wage Recurrent	7,027,890	7,027,890	7,027,890	100%
<b>Other Government Transfers</b>	<b>777,576</b>	<b>797,576</b>	<b>242,381</b>	<b>31%</b>
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%
Tourism Activities	0	20,000	0	
Uganda Road Fund (URF)	591,076	591,076	162,170	27%



**VOTE: 604** Hoima City**Quarter 4**

<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%
<b>External Financing</b>	<b>158,542</b>	<b>158,542</b>	<b>49,010</b>	<b>31%</b>
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%
<b>Total Revenues Shares</b>	<b>39,315,261</b>	<b>45,420,715</b>	<b>44,022,413</b>	<b>112%</b>

---

**VOTE: 604** Hoima City

---

**Quarter 4****Cumulative Performance for Locally Raised Revenues**

The city realized a Shs 734,820,715 from own source revenues during the fourth quarter of 2023/2024.

Cumulatively local revenue collection for the financial year was Shs 2,009,497,743 the best performance ever registered. The good performance was major due to the vigilance exhibited, the approval on the new valuation role and the strength of the AIRAS

**Cumulative Performance for Central Government Transfers**

Cumulatively central government has remitted Shs 41,402,016,000 to vote 608 for provision of decentralized services to Hoima City. In fourth quarter alone the release of Shs 9,002,624,656 was received.

**Cumulative Performance for Other Government Transfers**

The city realized only 31% of 797,576,000/- planned under the Other Government Transfers category. Some of the source under this classification did not fetch any penny to the vote.

**Cumulative Performance for External Financing**

External financing which is well outside our influence contributed only 31% of the money we were expecting

# VOTE: 604 Hoima City

Quarter 4

## 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
<b>Department: Administration</b>					
10 Administration and Management	5,102,470	0	4,102,860	80%	1,710,488
<b>Sub-Total</b>	<b>5,102,470</b>	<b>0</b>	<b>4,102,860</b>	<b>80%</b>	<b>1,710,488</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	265,307	0	177,434	67%	62,751
<b>Sub-Total</b>	<b>265,307</b>	<b>0</b>	<b>177,434</b>	<b>67%</b>	<b>62,751</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	486,386	0	477,655	98%	166,109
<b>Sub-Total</b>	<b>486,386</b>	<b>0</b>	<b>477,655</b>	<b>98%</b>	<b>166,109</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	75,000	0	99,388	133%	27,518
20 Agricultural Production	31,084	0	45,381	146%	12,562
30 Agricultural Value Chain Services	0	0	16,000		6,650
<b>Sub-Total</b>	<b>106,084</b>	<b>0</b>	<b>160,769</b>	<b>152%</b>	<b>46,730</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,481,014	0	1,174,540	79%	376,145
30 Health Management and Supervision	80,824	0	43,718	54%	27,530
<b>Sub-Total</b>	<b>1,561,838</b>	<b>0</b>	<b>1,218,259</b>	<b>78%</b>	<b>403,675</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,868,317	0	2,851,014	99%	968,271
20 Secondary Education	3,620,482	0	3,680,728	102%	723,135
30 Skills Development	1,538,525	0	1,843,688	120%	991,725
40 Education&Sports Management and Inspection	106,674	0	107,358	101%	65,263
<b>Sub-Total</b>	<b>8,133,997</b>	<b>0</b>	<b>8,482,788</b>	<b>104%</b>	<b>2,748,394</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	22,911,446	0	24,824,297	108%	4,144,808
<b>Sub-Total</b>	<b>22,911,446</b>	<b>0</b>	<b>24,824,297</b>	<b>108%</b>	<b>4,144,808</b>

**VOTE: 604** Hoima City**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	200,025	0	68,710	34%	51,964
<b>Sub-Total</b>	<b>200,025</b>	<b>0</b>	<b>68,710</b>	<b>34%</b>	<b>51,964</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	50,966	0	39,979	78%	9,010
20 Empowerment and Mindset Change	207,573	0	96,644	47%	34,450
<b>Sub-Total</b>	<b>258,539</b>	<b>0</b>	<b>136,623</b>	<b>53%</b>	<b>43,460</b>
<b>Department: Planning</b>					
10 Planning and Statistics	155,903	0	148,002	95%	28,373
<b>Sub-Total</b>	<b>155,903</b>	<b>0</b>	<b>148,002</b>	<b>95%</b>	<b>28,373</b>
<b>Department: Internal Audit</b>					
10 Compliance	49,538	0	32,672	66%	17,519
<b>Sub-Total</b>	<b>49,538</b>	<b>0</b>	<b>32,672</b>	<b>66%</b>	<b>17,519</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	69,054	0	76,513	111%	36,209
20 Value Chain Services	14,675	0	6,752	46%	2,299
<b>Sub-Total</b>	<b>83,729</b>	<b>0</b>	<b>83,265</b>	<b>99%</b>	<b>38,508</b>
<b>Grand Total</b>	<b>39,315,261</b>	<b>0</b>	<b>39,913,333</b>	<b>102%</b>	<b>9,462,777</b>

**VOTE: 604** Hoima City

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,672,172	6,115,329	6,469,750	138%	1,994,972
Locally Raised Revenues	289,270	239,270	942,392	326%	0
Multi-Sectoral Transfers to LLGs_NonWage	944,170	944,170	593,349	63%	322,271
Programme Conditional Grant - Non Wage Recurrent	629,759	2,122,916	2,125,036	337%	970,458
Urban Unconditional Grant Wage	2,786,136	2,786,136	2,786,136	100%	696,534
Urban Unconditional Non-Wage	22,837	22,837	22,836	100%	5,709
<b>Development Revenues</b>	430,298	480,298	460,494	107%	52,604
Locally Raised Revenues	0	50,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	224,381	224,381	224,381	100%	0
Urban Discretionary Equalisation Development Grant	205,917	205,917	236,113	115%	52,604
<b>Total Revenues Shares</b>	<b>5,102,470</b>	<b>6,595,628</b>	<b>6,930,244</b>	<b>136%</b>	<b>2,047,576</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,786,136	2,786,136	1,086,942	39%	524,133
Non Wage	1,836,036	3,329,193	2,555,426	139%	1,133,752
<b>Development Expenditure</b>					
Domestic Development	480,298	480,298	460,493	96%	52,603
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,102,470</b>	<b>6,595,628</b>	<b>4,102,860</b>	<b>80%</b>	<b>1,710,488</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,827,382</b>		
Wage			1,699,194		
Non Wage			1,128,188		
<b>Development Balances</b>			<b>1</b>		
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>2,827,384</b>		

---

**VOTE: 604** Hoima City

---

**Quarter 4**

---

**SECTION B : Summary by Department**

---

**Summary of Department Revenues and Expenditure by Source**

Administration received Shillings 68,424,000 during the quarter. Cumulatively the department received shs 177,434,000/- representing a 70% performance of the approved departmental budget. These resources were majorly spent on Public Sector Transformation programme in a bid to implement council's Five Year Development Plan

**Reasons for unspent balances on the bank account**

A significant balance on account was registered at the end of the Financial Year. On the Part of unconditional wage, the balances followed the failure to recruit staff due to the fact that MoPS had imposed a burn to recruit. On the pther hand the non-wage balances was Mainely the supplementary budget received for Pension and Gratuity which was received in June (the las month of the quarter) so it was not all absorbed.

**Highlights of physical performance by end of the quarter**

Staff recruited, appraised, motivated  
City Service commission managed; recruitments made  
Payment of the pensioners in on the city payroll  
Payroll analyzed and salaries paid  
Coordination and administration of the city

# VOTE: 604 Hoima City

Quarter 4

## 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	204,000	215,307	148,544	73%	58,175
Locally Raised Revenues	174,000	174,000	100,359	58%	32,490
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Non-Wage	30,000	41,307	48,185	161%	25,685
<b>Development Revenues</b>	50,000	50,000	28,890	58%	10,249
Locally Raised Revenues	50,000	50,000	28,890	58%	10,249
<b>Total Revenues Shares</b>	<b>254,000</b>	<b>265,307</b>	<b>177,434</b>	<b>70%</b>	<b>68,424</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	215,307	215,307	148,544	69%	52,502
<b>Development Expenditure</b>					
Domestic Development	50,000	50,000	28,890	58%	10,249
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>265,307</b>	<b>265,307</b>	<b>177,434</b>	<b>67%</b>	<b>62,751</b>

#### C: Unspent Balances

<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

#### Summary of Department Revenues and Expenditure by Source

---

**VOTE: 604** Hoima City

---

**Quarter 4**

---

**SECTION B : Summary by Department**

---

Finance as a department received Shs 68,424,000 in the reporting quarter and cumulatively received Shs 177,434,000/- out of the revised Shs 265,307,000/- resulting into a cumulative expenditure of Shs 177,434,000/-. The expenditure performance at the end of the FY was 67% (three quarters of the revised). The short fall stemmed from the local revenue contribution which was poor for the entire city. However, attempt to execute all the interventions was almost achieved.

**Reasons for unspent balances on the bank account**

revenue collections improves and vigorous supervision was made leading to hitting a record of collecting more than 2bn shillings

**Highlights of physical performance by end of the quarter**

Quarterly Revenue collection monitoring exercise conducted throughout the two city divisions

Integrated Financial Management System (IFMS) operated and maintained

4 monthly revenue enhancement coordination meetings conducted

Compilation of financial reports/statements done and submitted to Executive/Council

Draft financial accounts prepared and submitted to AGO and Accountant General



**VOTE: 604** Hoima City

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	487,692	595,066	468,156	96%	174,924
Locally Raised Revenues	377,620	377,620	294,651	78%	120,563
Urban Unconditional Non-Wage	110,072	217,446	173,505	158%	54,361
<b>Development Revenues</b>	10,000	10,000	10,000	100%	10,000
Locally Raised Revenues	10,000	10,000	10,000	100%	10,000
<b>Total Revenues Shares</b>	<b>497,692</b>	<b>605,066</b>	<b>478,156</b>	<b>96%</b>	<b>184,924</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	476,386	595,066	467,655	98%	156,109
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	10,000	100%	10,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>486,386</b>	<b>605,066</b>	<b>477,655</b>	<b>98%</b>	<b>166,109</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>500</b>		
Wage			0		
Non Wage			500		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>500</b>		

**Summary of Department Revenues and Expenditure by Source**

Council receives Shs 184,924,000 during the quarter where Shs 166,109,000. cumulatively Shs 478,156,000 were received and the corresponding cumulative expenditure was Shs 477,655,000 giving a 98% budget performance

**Reasons for unspent balances on the bank account**

There is always political influencing and the resources are always not available

---

# VOTE: 604 Hoima City

Quarter 4

---

## SECTION B : Summary by Department

---

### Highlights of physical performance by end of the quarter

Procurements for the entity executed  
Contracts managed and administered  
Reports on procurement process at different stages compiled and submitted  
Office of the Mayor and Clerk to Council operated  
Coordination of Council activities implemented  
Networking by the Mayor carried out  
Council oversight function conducted through- Standing Committee meetings, Executive Committee Meetings, Full council meetings  
City land board meeting conducted and Land applications handled  
Public Accounts activities (including meetings) conducted

**VOTE: 604** Hoima City

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	106,084	160,677	155,677	147%	33,069
Locally Raised Revenues	30,000	30,000	25,000	83%	400
Programme Conditional Grant - Non Wage Recurrent	0	54,594	54,594	0%	13,648
Programme Conditional Grant - Wage Recurrent	75,000	75,000	75,000	100%	18,750
Urban Unconditional Non-Wage	1,084	1,084	1,084	100%	271
<b><i>Development Revenues</i></b>	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
<b>Total Revenues Shares</b>	<b>106,084</b>	<b>166,844</b>	<b>161,844</b>	<b>153%</b>	<b>33,069</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	75,000	75,000	73,934	99%	18,134
Non Wage	31,084	85,677	80,668	260%	22,429
<b><i>Development Expenditure</i></b>					
Domestic Development	0	6,167	6,167	0%	6,167
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>106,084</b>	<b>166,844</b>	<b>160,769</b>	<b>152%</b>	<b>46,730</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>1,076</b>		
Wage			1,066		
Non Wage			9		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,076</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 604 Hoima City**

---

**Quarter 4**

---

**SECTION B : Summary by Department**

---

The department received a total of 33,069,281/= in a quarter, this was in four forms/lines as shown bellow,

Wage 18,750,000/=

Urban unconditional 270,888/=

Non wage 13,648,393/=

Local revenue 400,000/=

**Reasons for unspent balances on the bank account**

The unspent balance is on local revenue. It was budgeted for monitoring of government projects and allowances to Kibati compost plant.

**Highlights of physical performance by end of the quarter**

- Production staff salaries were paid
- Monitoring of Ward Development Model activities by the Hoima City Stake holders was done 16 house holds. The activity involved to find out the legibility of the beneficiaries and the extent of fund diversion
- .-Mobilization of PDM beneficiaries in 16 Wards to embrace WDM strategy.
- Training of 312 PDM beneficiaries in PDM new updates and enterprise management
- Planing meeting on PDM implementation was done
- Followup on the 123 loaned PDM beneficiaries
- Monitoring and advisory services to 57 farmers
- Control of 21 stray dogs
- Vaccination of 47 pates
- Meat inspection as a way of controlling diseases (2520 cattle inspected)
- Inspection and valuation of crops damaged (5 acres valuated
- 2 Radio talk shows as a way of sensitizing the public

**VOTE: 604** Hoima City

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,330,626	1,330,626	1,305,146	98%	339,656
Locally Raised Revenues	54,000	54,000	28,500	53%	20,500
Programme Conditional Grant - Non Wage Recurrent	295,488	295,488	295,488	100%	73,872
Programme Conditional Grant - Wage Recurrent	977,997	977,997	977,997	100%	244,499
Urban Unconditional Non-Wage	3,141	3,141	3,161	101%	785
<b>Development Revenues</b>	231,212	231,212	117,481	51%	20,800
External Financing	158,542	158,542	49,010	31%	0
Locally Raised Revenues	25,000	25,000	20,800	83%	20,800
Programme Conditional Grant - Development	47,670	47,670	47,670	100%	0
<b>Total Revenues Shares</b>	<b>1,561,838</b>	<b>1,561,838</b>	<b>1,422,626</b>	<b>91%</b>	<b>360,456</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	977,997	977,997	793,354	81%	217,268
Non Wage	352,629	352,629	327,113	93%	105,881
<b>Development Expenditure</b>					
Domestic Development	72,670	72,670	68,470	94%	66,196
External Financing	158,542	158,542	29321.479	18%	14,330
<b>Total Expenditure</b>	<b>1,561,838</b>	<b>1,561,838</b>	<b>1,218,259</b>	<b>78%</b>	<b>403,675</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>184,679</b>	
Wage			184,643	
Non Wage			36	
<b>Development Balances</b>			<b>19,689</b>	
Domestic Development			0	
External Financing			19,689	
<b>Total Unspent</b>			<b>204,368</b>	

**Summary of Department Revenues and Expenditure by Source**

---

# VOTE: 604 Hoima City

---

Quarter 4

---

## SECTION B : Summary by Department

---

Cumulatively council received 91% of the health sector budget (Shs 1,422,626,000) and the resultant expenditure was Shs 1,218,259,000)

### Reasons for unspent balances on the bank account

The balances was mainly for wages to staff whom council did not recruit due to the burn on recruitment imposed by MoPS

### Highlights of physical performance by end of the quarter

Children in the city immunized against the killer diseases both in government and private health facilities and child days

6 government and 3 PNFP health facilities supported

Toilet at the mortuary constructed

Coordination of HIV and AIDS conducted

HIC AIDS candlelight commemoration conducted

**VOTE: 604** Hoima City

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,045,440	8,432,409	8,412,379	105%	2,334,543
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	2,409,701	119%	840,741
Programme Conditional Grant - Wage Recurrent	5,974,893	5,974,893	5,974,893	100%	1,493,723
Urban Unconditional Non-Wage	315	315	315	100%	79
<b>Development Revenues</b>	88,557	88,557	88,557	100%	0
Programme Conditional Grant - Development	88,557	88,557	88,557	100%	0
<b>Total Revenues Shares</b>	<b>8,133,997</b>	<b>8,520,966</b>	<b>8,500,936</b>	<b>105%</b>	<b>2,334,543</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,974,893	5,974,893	5,969,518	100%	1,796,816
Non Wage	2,070,547	2,457,516	2,424,714	117%	874,874
<b>Development Expenditure</b>					
Domestic Development	88,557	88,557	88,556	100%	76,704
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,133,997</b>	<b>8,520,966</b>	<b>8,482,788</b>	<b>104%</b>	<b>2,748,394</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>18,147</b>		
Wage			5,375		
Non Wage			12,771		
<b>Development Balances</b>			<b>1</b>		
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>18,148</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 604** Hoima City

---

**Quarter 4**

---

**SECTION B : Summary by Department**

---

Education received 105% of her annual budget (Shs 8,500,936,000) where Shs 8,482,788,000 was spent. The budget performance was good mainly because central government was committed to remitting the grants as gave in the IPFs communicated during the budgeting process

**Reasons for unspent balances on the bank account**

Some teachers were off the payroll bew to failure to fulfill the requirements of the new developments by MoPS  
Secondly some schools never submitted all the information required on EMIs on time leading to receiving less capitation funds

**Highlights of physical performance by end of the quarter**

UPE programme supported in government primary school  
All primary schools in the city inspected and report compiled for management to take a decision  
3 5-stance Latrine constructed  
Desks supplied  
USE programme implemented in 6 schools  
1 Skill institution supported  
1 school with special needs programmed supported  
Secondary school teachers in 6 government aided secondary schools paid salary



**VOTE: 604** Hoima City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	914,961	914,961	237,519	26%	113,957
Locally Raised Revenues	321,060	321,060	72,523	23%	20,090
Other Transfers from Central Government	591,076	591,076	162,170	27%	93,160
Urban Unconditional Non-Wage	2,826	2,826	2,826	100%	707
<b>Development Revenues</b>	21,996,485	26,022,372	25,582,250	116%	4,513,273
Locally Raised Revenues	469,940	469,940	60,014	13%	40,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	20,526,545	24,552,432	24,522,236	119%	3,973,273
<b>Total Revenues Shares</b>	<b>22,911,446</b>	<b>26,937,333</b>	<b>25,819,769</b>	<b>113%</b>	<b>4,627,230</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	914,961	914,961	237,519	26%	138,084
<b>Development Expenditure</b>					
Domestic Development	21,996,485	26,022,372	24,586,778	112%	4,006,724
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>22,911,446</b>	<b>26,937,333</b>	<b>24,824,297</b>	<b>108%</b>	<b>4,144,808</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			995,473		
External Financing			0		
<b>Total Unspent</b>			<b>995,472</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 604 Hoima City**

---

**Quarter 4**

---

**SECTION B : Summary by Department**

---

Roads is one of the big spenders of Hoima City simply because of the USMID programme. during the quarter it received Shs 4,627,230,000/- making a cumulative release of Shs 25,819,769,000/- translated into a 113% performance, This performance is due to the fact that the department received a supplementary budget for the USMID projects in the month of June 2024.

The cumulative expenditure totaled to Shs 24,824,297,000/- giving a performance of 108%. Even with this performance not all certificated were paid because the funds were not enough

**Reasons for unspent balances on the bank account**

The balance as already stated in the cumulative expenditure was mainly due to the fact that the supplementary was received in the month of June when the financial year was ending and secondly the balance was too little to another pending certificate

**Highlights of physical performance by end of the quarter**

Implementation of the recommendations for social safeguards monitored on major construction projects (on USMID and non USMID projects) both under Batch 1 &2

Implementation of USMID project and the Construction of a modern slaughterhouse almost completed (in the defect liability period)

City roads rehabilitated to motorable condition under the Uganda Road Fund progreammes and the Maintenance development Grant

Municipal roads maintained under labour based arrangement

---

**VOTE: 604** Hoima City

**Quarter 4**

---

**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 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	200,025	200,025	69,233	35%	55,000
Locally Raised Revenues	195,000	195,000	67,977	35%	55,000
Urban Unconditional Non-Wage	5,025	5,025	1,256	25%	0
<b>Development Revenues</b>	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>200,025</b>	<b>200,025</b>	<b>69,233</b>	<b>35%</b>	<b>55,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	200,025	200,025	68,710	34%	51,964
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>200,025</b>	<b>200,025</b>	<b>68,710</b>	<b>34%</b>	<b>51,964</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>524</b>		
Wage			0		
Non Wage			524		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>524</b>		

**Summary of Department Revenues and Expenditure by Source**

The department's annual revenue received was shs 69,233,000/- against the total budget of shs 200,025,000/- hence 35% budget performance, the total expenditure amounted to shs 68,710,000/-

The quarter revenue amounted to shs 55,000,000/- and the expenditure was shs 51,964,000/- the balance of shs 524,000/-

**Reasons for unspent balances on the bank account**

---

# VOTE: 604 Hoima City

---

Quarter 4

---

## SECTION B : Summary by Department

---

The unspent balance of shs 524000/- was not enough to accomplish the departmental activities

### Highlights of physical performance by end of the quarter

Building inspection conducted and plans approved

Enforcement on building plans conducted

woodlots maintained

Enforcement undertaken on noise polluters to comply with acceptable noise levels

Sensitization of the wetland encroachers on the eco friendly activities

Composite plant supervised and maintained

**VOTE: 604** Hoima City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	258,539	258,539	136,653	53%	41,469
Locally Raised Revenues	60,200	60,200	44,000	73%	34,000
Other Transfers from Central Government	169,000	169,000	63,181	37%	0
Programme Conditional Grant - Non Wage Recurrent	22,292	22,292	22,292	100%	5,573
Urban Unconditional Non-Wage	7,047	7,047	7,181	102%	1,896
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>258,539</b>	<b>258,539</b>	<b>136,653</b>	<b>53%</b>	<b>41,469</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	258,539	258,539	136,623	53%	43,460
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>258,539</b>	<b>258,539</b>	<b>136,623</b>	<b>53%</b>	<b>43,460</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>30</b>		
Wage			0		
Non Wage			30		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>30</b>		

**Summary of Department Revenues and Expenditure by Source**

During the FY the department received a total of shs 136,653,000/- against a total budget of shs 258,539,000/- which makes 53% annual budget performance, the total expenditure was 136,623,000 which more less the same as the total revenue received.

The quarters total revenue and expenditure was 41,469,000/-and 43,460,000/- respectively, The unspent balance was only shs 30,000/-

---

# VOTE: 604 Hoima City

---

Quarter 4

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

The unspent balance of 30,000 was not enough for the departmental activities

### Highlights of physical performance by end of the quarter

The city library functionalized and readers attended too

3 YLP groups , 12 OPM supported groups and 5 PWD groups supervised and projects monitored

Follow up and Enforcement of defaulters conducted

Quarterly Women council, CDF, elderly, PWDs and youth council meetings coordinated and minutes recorded.

3 child cases handled of which 2 were transferred to masindi remand and 1 transferred to kampingisa rehabilitation center

Guidance and counseling of families conducted

**VOTE: 604** Hoima City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	75,903	75,903	68,552	90%	25,488
Locally Raised Revenues	38,138	38,138	30,287	79%	15,547
Urban Unconditional Non-Wage	37,765	37,765	38,265	101%	9,941
<b>Development Revenues</b>	80,000	80,000	80,000	100%	0
Urban Discretionary Equalisation Development Grant	80,000	80,000	80,000	100%	0
<b>Total Revenues Shares</b>	<b>155,903</b>	<b>155,903</b>	<b>148,552</b>	<b>95%</b>	<b>25,488</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	75,903	75,903	68,002	90%	28,373
<b>Development Expenditure</b>					
Domestic Development	80,000	80,000	80,000	100%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>155,903</b>	<b>155,903</b>	<b>148,002</b>	<b>95%</b>	<b>28,373</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>550</b>		
Wage			0		
Non Wage			550		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>550</b>		

**Summary of Department Revenues and Expenditure by Source**



---

**VOTE: 604 Hoima City**

---

**Quarter 4**

---

**SECTION B : Summary by Department**

---

Cumulatively the department has received the overall total of shs 148,552, 000 against the total budget of shs 155,903,000/- hence 95% budget performance, The overall expenditure amounted to shs 148,002,000/- for the whole year.  
During the quarter the department received a total of shs 25,488,000/- of which 15,547,0000 was Locally raised revenue and 9,941,000 was urban unconditional grant non-wage, the total expenditure of the quarter amounted to shs 28,373, 000 and this hire expenditure than amount received was due to the balances from the previous quarter the balance was shs 550,000.

**Reasons for unspent balances on the bank account**

The balance of shs 550,000 was not enough to facilitate an activity

**Highlights of physical performance by end of the quarter**

3 monthly technical planning committee meetings conducted  
Final budget for the FY 2024/2025 compiled and submitted to MoFPED  
Quarter three reports compiled and submitted to MoFPED  
Quarter 4 technical back stopping of the HLG and LLG conducted  
Quarter 4 multsectal monitoring conducted

**VOTE: 604** Hoima City

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	41,538	41,538	24,972	60%	9,819
Locally Raised Revenues	34,000	34,000	17,434	51%	7,934
Urban Unconditional Non-Wage	7,538	7,538	7,538	100%	1,884
<b>Development Revenues</b>	8,000	8,000	8,000	100%	0
Locally Raised Revenues	8,000	8,000	8,000	100%	0
<b>Total Revenues Shares</b>	<b>49,538</b>	<b>49,538</b>	<b>32,972</b>	<b>67%</b>	<b>9,819</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	41,538	41,538	24,672	59%	9,519
<b>Development Expenditure</b>					
Domestic Development	8,000	8,000	8,000	100%	8,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>49,538</b>	<b>49,538</b>	<b>32,672</b>	<b>66%</b>	<b>17,519</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>300</b>		
Wage			0		
Non Wage			300		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>300</b>		

**Summary of Department Revenues and Expenditure by Source**

The department cumulative revenue and expenditure was shs 32,972,000/- and 32,672,000 hence 67% budget performance. The quarters revenue was shs 9,819,000 and the expenditure was 17,519,000 the balance amounted to shs 300,000

**Reasons for unspent balances on the bank account**

A balance of shs 200,000 was unspent since it was not enough to carry out an activity

---

# VOTE: 604 Hoima City

Quarter 4

---

## SECTION B : Summary by Department

---

### Highlights of physical performance by end of the quarter

Production and submission of quarterly audit to stake holders on due dates .

Off site audits in East and West City divisions on implementation of DDEG funds conducted

**VOTE: 604** Hoima City

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	83,729	103,729	84,045	100%	37,582
Locally Raised Revenues	72,600	72,600	72,936	100%	34,800
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,617	8,617	8,617	100%	2,154
Urban Unconditional Non-Wage	2,513	2,513	2,493	99%	628
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>83,729</b>	<b>103,729</b>	<b>84,045</b>	<b>100%</b>	<b>37,582</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	0	0	0	0%	0
Non Wage	83,729	103,729	83,265	99%	38,508
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>83,729</b>	<b>103,729</b>	<b>83,265</b>	<b>99%</b>	<b>38,508</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>780</b>		
Wage			0		
Non Wage			780		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>780</b>		

**Summary of Department Revenues and Expenditure by Source**

The departmental cumulative Revenue and expenditure was shs 84,045,000/- and 83,729,000 respectively hence 100% budget performance. During the quarter the department revenue amounted to shs 37,582,000 and the expenditure was shs 38,508,000 a balance of shs 780,000 was unspent the over and above expenditure of the quarter was due to unspent balances from the previous quarter.

---

# VOTE: 604 Hoima City

---

Quarter 4

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

The unspent balances was not enough for the departmental activities

### Highlights of physical performance by end of the quarter

Mobilization and training of PDM SACCOs

Training of traders in financial management and record keeping

Update of accommodation facilities

**VOTE: 604** Hoima City

Quarter 4

**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	13,587	
221003 Staff Training	5,083	83	
221008 Information and Communication Technology Supplies.	8,000	8,000	
225101 Consultancy Services	5,000	0	
227001 Travel inland	60,000	9,190	
312235 Furniture and Fittings - Acquisition	20,000	19,900	
<b>Total for Budget Output</b>	<b>205,917</b>	<b>50,760</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	205,917	50,760	
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

Payment of pensions for the Hoima City pensioners NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,786,136	524,133	
221007 Books, Periodicals & Newspapers	3,600	0	
221009 Welfare and Entertainment	3,871	3,700	
221011 Printing, Stationery, Photocopying and Binding	7,000	1,085	

# VOTE: 604 Hoima City

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	150
223004 Guard and Security services	12,000	2,300
225101 Consultancy Services	25,000	16,000
244002 Commitment fees	19,168	80
273105 Gratuity	110,871	536,713
352880 Salary Arrears Budgeting	19,332	0
<b>Total for Budget Output</b>	<b>2,992,978</b>	<b>1,084,160</b>
Wage	2,786,136	524,133
Non-Wage	206,842	560,028
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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

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

City Service commission managed; recruitments made	huge backlog due to interruptions by anti-corruption court and pronouncements by MoPS
--	---

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,993	1,071
221012 Small Office Equipment	1	1
<b>Total for Budget Output</b>	<b>3,994</b>	<b>1,072</b>
Wage	0	0
Non-Wage	3,994	1,072
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N/A

# VOTE: 604 Hoima City

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	825,874	0
<b>Total for Budget Output</b>	<b>825,874</b>	<b>0</b>
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**

Payment of Gratuity for Hoima City	Payment of the pensioners in on the city payroll	Low wage bill for the pensioners
------------------------------------	--	----------------------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	250,854	211,106	
352881 Pension and Gratuity Arrears Budgeting	248,702	0	
<b>Total for Budget Output</b>	<b>499,556</b>	<b>211,106</b>	
Wage	0	0	
Non-Wage	499,556	211,106	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Payroll analyzed and salaries paid	low staffing levels and budget constrains
------------------------------------	---

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	5,059	
211107 Boards, Committees and Council Allowances	4,000	3,673	
212102 Medical expenses (Employees)	3,000	600	
221001 Advertising and Public Relations	4,000	2,200	
221002 Workshops, Meetings and Seminars	19,054	3,694	
221003 Staff Training	5,000	156	



**VOTE: 604** Hoima City

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,400	944
221009 Welfare and Entertainment	40,000	10,841
221011 Printing, Stationery, Photocopying and Binding	6,000	2,201
221012 Small Office Equipment	4,000	1,826
222001 Information and Communication Technology Services.	4,800	1,850
223004 Guard and Security services	1,000	0
227001 Travel inland	32,000	2,756
227004 Fuel, Lubricants and Oils	32,720	10,000
273102 Incapacity, death benefits and funeral expenses	4,000	0
<b>Total for Budget Output</b>	<b>181,474</b>	<b>45,798</b>
Wage	0	0
Non-Wage	181,474	45,798
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	35,000	1,843
312235 Furniture and Fittings - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>1,843</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	1,843
Ext Finance	0	0

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

Coordination and administration of the city

High costs of administration

**VOTE: 604** Hoima City

**Quarter 4**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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	315,748
<b>Total for Budget Output</b>	<b>342,678</b>	<b>315,748</b>
Wage	0	0
Non-Wage	118,297	315,748
GoU Dev	224,381	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,102,470</b>	<b>1,710,488</b>
Wage	2,786,136	524,133
Non-Wage	1,836,036	1,133,752
GoU Dev	480,298	52,603
Ext Finance	0	0

**VOTE: 604** Hoima City**Quarter 4****Department: 020 Finance**

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

**Service Area: 10 Financial Management and Accountability (LG)****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Compilation of financial reports/statements done and submitted to Executive/Council

Inadequate funding and low staffing levels

Draft financial accounts prepared and submitted to AGO and Accountant Genera

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	20
227001 Travel inland	4,000	1,040
<b>Total for Budget Output</b>	<b>6,400</b>	<b>1,060</b>
Wage	0	0
Non-Wage	6,400	1,060
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****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Integrated Financial Management System (IFMS) operated and maintained

Recourses budgeted was all received from the centre except the Internet network could go off making operations difficult

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	19,351
221002 Workshops, Meetings and Seminars	20,000	5,513
221008 Information and Communication Technology Supplies.	7,929	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,850

**VOTE: 604** Hoima City

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	6,000	1,500
225201 Consultancy Services-Capital	50,000	10,249
227001 Travel inland	2,500	98
227004 Fuel, Lubricants and Oils	10,000	2,500
228004 Maintenance-Other Fixed Assets	7,500	3,532
<b>Total for Budget Output</b>	<b>157,929</b>	<b>44,592</b>
Wage	0	0
Non-Wage	107,929	34,344
GoU Dev	50,000	10,249
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Monthly revenue collection coordination meetings organized

Inadequate funding as the intervention is funded from locally raised revenues which is dwindling

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ 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	0
227004 Fuel, Lubricants and Oils	10,000	5,000
228004 Maintenance-Other Fixed Assets	7,500	1,800
<b>Total for Budget Output</b>	<b>41,378</b>	<b>6,800</b>
Wage	0	0
Non-Wage	41,378	6,800
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

# VOTE: 604 Hoima City

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
	Quarterly Revenue collection monitoring exercise conducted throughout the two city divisions	monitoring was affected by lack of logistics especially lack of vehicle

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,000	353	
221009 Welfare and Entertainment	14,000	2,378	
222001 Information and Communication Technology Services.	16,000	4,000	
223006 Water	3,000	418	
227001 Travel inland	2,600	150	
227004 Fuel, Lubricants and Oils	10,000	3,000	
228004 Maintenance-Other Fixed Assets	5,000	0	
<b>Total for Budget Output</b>	<b>59,600</b>	<b>10,299</b>	
Wage	0	0	
Non-Wage	59,600	10,299	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>265,307</b>	<b>62,751</b>	
Wage	0	0	
Non-Wage	215,307	52,502	
GoU Dev	50,000	10,249	
Ext Finance	0	0	

**VOTE: 604** Hoima City

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 10 Sustainable Urbanisation And Housing</b>		
<b>SubProgramme: 03 Institutional Coordination</b>		
<b>Budget Output: 000051 Affiliated and professional Bodies</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
	City land board meeting conducted Land applications handled	low funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,760	3,000
221007 Books, Periodicals & Newspapers	2,500	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	620
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,800	410
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>23,860</b>	<b>4,030</b>
Wage	0	0
Non-Wage	23,860	4,030
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,750	6,678
221004 Recruitment Expenses	7,000	5,508
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	3,600	3,266
221011 Printing, Stationery, Photocopying and Binding	2,810	565

**VOTE: 604** Hoima City

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	4,000	3,100
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>38,000</b>	<b>19,117</b>
Wage	0	0
Non-Wage	38,000	19,117
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 entity executed Contracts managed and administered Reports on procurement process at different stages compiled and submitted	Some contracts not contracted out due to insufficient funding
--	---

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,213	4,326
221001 Advertising and Public Relations	10,000	2,200
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	4,000	729
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	3,000	270
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>35,613</b>	<b>8,725</b>
Wage	0	0
Non-Wage	35,613	8,725
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**VOTE: 604** Hoima City**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
	Office of the Mayor and Clerk to Council operated Coordination of Council activities implemented Networking by the Mayor carried out	Too many conflicting demands from the electorate viz avi the limited resources

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,259	41,319	
221007 Books, Periodicals & Newspapers	1,440	1,440	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	11,654	2,768	
221010 Special Meals and Drinks	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800	
222001 Information and Communication Technology Services.	1,200	0	
224004 Beddings, Clothing, Footwear and related Services	1,000	600	
227001 Travel inland	3,000	0	
227004 Fuel, Lubricants and Oils	4,000	450	
312235 Furniture and Fittings - Acquisition	10,000	10,000	
<b>Total for Budget Output</b>	<b>219,553</b>	<b>58,377</b>	
	Wage	0	
	Non-Wage	48,377	
	GoU Dev	10,000	
	Ext Finance	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**

Public Accounts activities (including meetings) conducted	No direct funding from the centre leading to some activities not being implemented as local revenue is always not available
---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	2,410	



**VOTE: 604** Hoima City

**Quarter 4**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	20
221011 Printing, Stationery, Photocopying and Binding	2,000	485
<b>Total for Budget Output</b>	<b>15,000</b>	<b>2,915</b>
Wage	0	0
Non-Wage	15,000	2,915
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 PSD Program Secretariat**

Council oversight function conducted through- Standing Committee meetings, Executive Committee Meetings, Full council meetings      Inadequate funding

**PIAP Output: 18011204 Effective Program secretariate**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,800	16,540
222001 Information and Communication Technology Services.	15,000	4,800
225204 Monitoring and Supervision of capital work	10,560	0
227001 Travel inland	34,600	3,135
227004 Fuel, Lubricants and Oils	56,400	18,800
<b>Total for Budget Output</b>	<b>154,360</b>	<b>43,275</b>
Wage	0	0
Non-Wage	154,360	43,275
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>486,386</b>	<b>136,439</b>
Wage	0	0
Non-Wage	476,386	126,439

---

**VOTE: 604** Hoima City

**Quarter 4**

---

GoU Dev	10,000	10,000
Ext Finance	0	0

**VOTE: 604** Hoima City

Quarter 4

**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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	18,134
<b>Total for Budget Output</b>	<b>75,000</b>	<b>18,134</b>
Wage	75,000	18,134
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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,120
221003 Staff Training	1,084	294
225204 Monitoring and Supervision of capital work	5,000	0
227004 Fuel, Lubricants and Oils	20,000	0
<b>Total for Budget Output</b>	<b>31,084</b>	<b>1,414</b>
Wage	0	0
Non-Wage	31,084	1,414
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>106,084</b>	<b>19,547</b>
Wage	75,000	18,134

---

**VOTE: 604** Hoima City

**Quarter 4**

---

Non-Wage	31,084	1,414
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 604 Hoima City

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 120007 Support Services</b>		
<b>PIAP Output: 1203010302 Target population fully immunized</b>		
	Toilet at the mortuary constructed	not applicable

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,800
221002 Workshops, Meetings and Seminars	3,052	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	500	375
223006 Water	500	375
227001 Travel inland	11,000	3,183
227004 Fuel, Lubricants and Oils	4,000	1,500
228002 Maintenance-Transport Equipment	8,000	6,685
228004 Maintenance-Other Fixed Assets	1,133	0
312121 Non-Residential Buildings - Acquisition	25,000	20,800
<b>Total for Budget Output</b>	<b>58,185</b>	<b>36,218</b>
Wage	0	0
Non-Wage	33,185	15,418
GoU Dev	25,000	20,800
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1203010302 Target population fully immunized**

	Children in the city immunized against the killer diseases both in government and private health facilities and child days	Low staffing, Lack of a means of transport
--	--	--

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,250
221002 Workshops, Meetings and Seminars	80,542	2,275
227001 Travel inland	30,000	3,382

# VOTE: 604 Hoima City

## Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	3,028
<b>Total for Budget Output</b>	<b>128,542</b>	<b>10,935</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	128,542	10,935

**Budget Output: 320069 Malaria Control and Prevention**

N / A

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

**Budget Output: 320165 Primary Health care services**

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

6 government and 3 PNFP health facilities supported      LOW FUNDING

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	977,997	217,268
263308 Sector Conditional Grant (Non-Wage)	253,619	66,327
312121 Non-Residential Buildings - Acquisition	47,670	45,396
<b>Total for Budget Output</b>	<b>1,279,286</b>	<b>328,992</b>
Wage	977,997	217,268
Non-Wage	253,619	66,327
GoU Dev	47,670	45,396

**VOTE: 604** Hoima City

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Coordination of HIV and AIDS conducted  
HIC AIDS candlelight commemoration conducted

low funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,395
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>16,000</b>	<b>3,395</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	15,000	3,395

**Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA

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

Support services funded

low staffing coupled with  
low funding

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	9,000
221002 Workshops, Meetings and Seminars	8,000	4,000
227001 Travel inland	6,824	2,136
227004 Fuel, Lubricants and Oils	8,000	1,500
228001 Maintenance-Buildings and Structures	8,000	5,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	2,000	2,000
<b>Total for Budget Output</b>	<b>64,824</b>	<b>24,135</b>

**VOTE: 604** Hoima City

**Quarter 4**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	24,135
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>403,675</b>
	Wage	217,268
	Non-Wage	105,881
	GoU Dev	66,196
	Ext Finance	14,330



**VOTE: 604** Hoima City

Quarter 4

**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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,674	4,264
<b>Total for Budget Output</b>	<b>11,674</b>	<b>4,264</b>
Wage	0	0
Non-Wage	11,674	4,264
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**

All primary schools in the city inspected and report compiled for management to take a decision

little funding and school are very many

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,668	5,608
223005 Electricity	1,200	500
<b>Total for Budget Output</b>	<b>16,868</b>	<b>6,108</b>
Wage	0	0
Non-Wage	16,868	6,108
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Special Needs Education Cenmtre supported

Parents don't bring to school their children with special needs

**VOTE: 604** Hoima City

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	5,060
227001 Travel inland	9,053	3,313
227004 Fuel, Lubricants and Oils	1,995	93
<b>Total for Budget Output</b>	<b>23,048</b>	<b>8,466</b>
Wage	0	0
Non-Wage	23,048	8,466
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320110 Sports and recreational services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,570
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,570</b>
Wage	0	0
Non-Wage	10,000	6,570
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

UPE programme supported in government primary school      Some schools have very low enrollment

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	764,684
225203 Appraisal and Feasibility Studies for Capital Works	856	856
225204 Monitoring and Supervision of capital work	4,427	4,426
312121 Non-Residential Buildings - Acquisition	78,775	66,922

**VOTE: 604** Hoima City

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	4,500	4,500
<b>Total for Budget Output</b>	<b>2,465,631</b>	<b>841,388</b>
Wage	2,377,074	764,684
Non-Wage	0	0
GoU Dev	88,557	76,704
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	331,697	95,212
<b>Total for Budget Output</b>	<b>331,697</b>	<b>95,212</b>
Wage	0	0
Non-Wage	331,697	95,212
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,398	6,263
<b>Total for Budget Output</b>	<b>9,398</b>	<b>6,263</b>
Wage	0	0
Non-Wage	9,398	6,263
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**VOTE: 604** Hoima City**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320158 Capitation (Secondary)</b>		
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Secondary school teachers paid salary	Some teachers missing the payroll

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,200	357,107
<b>Total for Budget Output</b>	<b>1,012,200</b>	<b>357,107</b>
Wage	0	0
Non-Wage	1,012,200	357,107
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

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

USE programme implemented in 5 secondary schools

Schools are lacking the required infrastructure

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,608,282	366,028
<b>Total for Budget Output</b>	<b>2,608,282</b>	<b>366,028</b>
Wage	2,608,282	366,028
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**

# VOTE: 604 Hoima City

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
99877250	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	989,537	666,104	
<b>Total for Budget Output</b>	<b>989,537</b>	<b>666,104</b>	
Wage	989,537	666,104	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	548,988	325,621	
<b>Total for Budget Output</b>	<b>548,988</b>	<b>325,621</b>	
Wage	0	0	
Non-Wage	548,988	325,621	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,529	9,729	
<b>Total for Budget Output</b>	<b>14,529</b>	<b>9,729</b>	
Wage	0	0	
Non-Wage	14,529	9,729	

**VOTE: 604** Hoima City

Quarter 4

**Department: 060 Education**

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

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
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**

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
<b>Total for Budget Output</b>	<b>17,500</b>	<b>0</b>
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	51
227004 Fuel, Lubricants and Oils	501	0

**VOTE: 604** Hoima City

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>3,641 51</b>
	Wage	0 0
	Non-Wage	3,641 51
	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

**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	235
	<b>Total for Budget Output</b>	<b>7,000 235</b>
	Wage	0 0
	Non-Wage	7,000 235
	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	10,000
224006 Food Supplies	8,000	7,950
227001 Travel inland	12,000	13,515
227003 Carriage, Haulage, Freight and transport hire	6,004	4,004

**VOTE: 604** Hoima City

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	14,780
<b>Total for Budget Output</b>	<b>53,004</b>	<b>55,248</b>
Wage	0	0
Non-Wage	53,004	55,248
GoU Dev	0	0
Ext Finance	0	0

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

750000 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 604** Hoima City

**Quarter 4**

<b>Total for Department</b>	<b>8,133,997</b>	<b>2,748,394</b>
Wage	5,974,893	1,796,816
Non-Wage	2,070,547	874,874
GoU Dev	88,557	76,704
Ext Finance	0	0

# VOTE: 604 Hoima City

Quarter 4

**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

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

Implementation of the recommendations for social safeguards monitored on major construction projects (on USMID and non USMID projects)	No funds for monitoring under USMID programme
--	---

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	84,560	6,522
<b>Total for Budget Output</b>	<b>84,560</b>	<b>6,522</b>
Wage	0	0
Non-Wage	84,560	6,522
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: 09020401 Capacity of existing transport infrastructure and services increased.

Payment of outstanding obligation of Batch 1&2 USMID projects for Hoima City NA

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	100,951
228002 Maintenance-Transport Equipment	188,060	16,945
312129 Other Buildings other than dwellings - Acquisition	2,496,240	0
312131 Roads and Bridges - Acquisition	17,847,305	3,892,838
<b>Total for Budget Output</b>	<b>22,031,604</b>	<b>4,010,734</b>
Wage	0	0
Non-Wage	188,060	16,945

**VOTE: 604** Hoima City**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	21,843,545
	Ext Finance	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

City roads rehabilitated to motorable conditions

Lack of a road equipment to promptly maintain the roads

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,320	63,646
221011 Printing, Stationery, Photocopying and Binding	6,279	129
223004 Guard and Security services	9,600	0
223005 Electricity	3,000	1,000
223006 Water	4,000	0
225204 Monitoring and Supervision of capital work	12,400	0
227001 Travel inland	8,000	1,500
227004 Fuel, Lubricants and Oils	163,746	14,000
228001 Maintenance-Buildings and Structures	157,335	20,943
228002 Maintenance-Transport Equipment	52,000	9,231
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,661	4,167
312131 Roads and Bridges - Acquisition	109,517	0
<b>Total for Budget Output</b>	<b>751,859</b>	<b>114,616</b>
	Wage	0
	Non-Wage	114,616
	GoU Dev	0
	Ext Finance	0

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

Municipal roads maintained under labour based arrangement

Most of the roads gangs have abandoned work due to poor pay

**VOTE: 604** Hoima City

**Quarter 4**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
228001 Maintenance-Buildings and Structures	43,423	12,935	
<b>Total for Budget Output</b>	<b>43,423</b>	<b>12,935</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	43,423	12,935	
Ext Finance	0	0	
<b>Total for Department</b>	<b>22,911,446</b>	<b>4,144,808</b>	
Wage	0	0	
Non-Wage	914,961	138,084	
GoU Dev	21,996,485	4,006,724	
Ext Finance	0	0	

**VOTE: 604** Hoima City

Quarter 4

**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	1,997
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,997</b>
Wage	0	0
Non-Wage	5,000	1,997
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	10,000
221002 Workshops, Meetings and Seminars	18,985	5,217
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221016 Systems Recurrent costs	15,000	0
225101 Consultancy Services	27,440	0
227001 Travel inland	32,000	22,730
227004 Fuel, Lubricants and Oils	14,000	0
<b>Total for Budget Output</b>	<b>155,425</b>	<b>37,947</b>
Wage	0	0
Non-Wage	155,425	37,947
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 604** Hoima City

Quarter 4

**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	12,020
227004 Fuel, Lubricants and Oils		3,000	0
	<b>Total for Budget Output</b>	<b>39,600</b>	<b>12,020</b>
	Wage	0	0
	Non-Wage	39,600	12,020
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>200,025</b>	<b>51,964</b>
	Wage	0	0
	Non-Wage	200,025	51,964
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 604** Hoima City

Quarter 4

**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** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,687	674
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223005 Electricity	2,000	0
228004 Maintenance-Other Fixed Assets	1,400	0
<b>Total for Budget Output</b>	<b>9,687</b>	<b>2,674</b>
Wage	0	0
Non-Wage	9,687	2,674
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** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,800	764
<b>Total for Budget Output</b>	<b>13,800</b>	<b>764</b>
Wage	0	0
Non-Wage	13,800	764
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

**VOTE: 604** Hoima City

Quarter 4

**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	3,573
263402 Transfer to Other Government Units	8,000	2,000
<b>Total for Budget Output</b>	<b>23,292</b>	<b>5,573</b>
Wage	0	0
Non-Wage	23,292	5,573
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
<b>Total for Budget Output</b>	<b>4,187</b>	<b>0</b>
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 4**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,832	2,800
<b>Total for Budget Output</b>	<b>2,832</b>	<b>2,800</b>
Wage	0	0
Non-Wage	2,832	2,800
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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	17,221	
225204 Monitoring and Supervision of capital work	19,000	7,310	
227001 Travel inland	4,500	3,120	
263402 Transfer to Other Government Units	150,000	4,000	
<b>Total for Budget Output</b>	<b>204,740</b>	<b>31,650</b>	
Wage	0	0	
Non-Wage	204,740	31,650	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>258,539</b>	<b>43,460</b>	
Wage	0	0	
Non-Wage	258,539	43,460	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 604** Hoima City

Quarter 4

**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	0
221002 Workshops, Meetings and Seminars	35,765	4,165
221009 Welfare and Entertainment	17,040	10,495
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	17,000	2,710
227004 Fuel, Lubricants and Oils	15,718	2,203
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,380	0
<b>Total for Budget Output</b>	<b>140,903</b>	<b>20,573</b>
Wage	0	0
Non-Wage	60,903	20,573
GoU Dev	80,000	0
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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,800
<b>Total for Budget Output</b>	<b>15,000</b>	<b>7,800</b>
Wage	0	0
Non-Wage	15,000	7,800
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>155,903</b>	<b>28,373</b>

---

**VOTE: 604** Hoima City

**Quarter 4**

---

Wage	0	0
Non-Wage	75,903	28,373
GoU Dev	80,000	0
Ext Finance	0	0

**VOTE: 604** Hoima City

**Quarter 4**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,722	2,434	
221002 Workshops, Meetings and Seminars	7,538	3,200	
221003 Staff Training	3,578	0	
221008 Information and Communication Technology Supplies.	600	0	
221011 Printing, Stationery, Photocopying and Binding	600	125	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	6,000	786	
227004 Fuel, Lubricants and Oils	13,500	2,973	
312216 Cycles - Acquisition	8,000	8,000	
<b>Total for Budget Output</b>	<b>49,538</b>	<b>17,519</b>	
Wage	0	0	
Non-Wage	41,538	9,519	
GoU Dev	8,000	8,000	
Ext Finance	0	0	
<b>Total for Department</b>	<b>49,538</b>	<b>17,519</b>	
Wage	0	0	
Non-Wage	41,538	9,519	
GoU Dev	8,000	8,000	
Ext Finance	0	0	

**VOTE: 604** Hoima City

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	430
227001 Travel inland	4,000	1,629
227004 Fuel, Lubricants and Oils	2,000	650
<b>Total for Budget Output</b>	<b>12,000</b>	<b>2,709</b>
Wage	0	0
Non-Wage	12,000	2,709
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	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	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 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,054	0
221002 Workshops, Meetings and Seminars	20,000	20,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>40,054</b>	<b>30,000</b>
Wage	0	0
Non-Wage	40,054	30,000
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227004 Fuel, Lubricants and Oils	5,000	3,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	15,000	3,000
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,299
227001 Travel inland	1,000	0



**VOTE: 604** Hoima City**Quarter 4****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	105,834
221003 Staff Training	5,083	5,083
221008 Information and Communication Technology Supplies.	8,000	8,000
225101 Consultancy Services	5,000	5,000
227001 Travel inland	60,000	60,000
312235 Furniture and Fittings - Acquisition	20,000	19,900
<b>Total for Budget Output</b>	<b>205,917</b>	<b>205,817</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	205,917	205,817
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	All Staff recruited, appraised, motivated	Delays to recruit staff following the burn ban by MoPs
-----	---	--



# VOTE: 604 Hoima City

## Quarter 4

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,786,136	1,086,942
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	3,871	3,700
221011 Printing, Stationery, Photocopying and Binding	7,000	1,800
222001 Information and Communication Technology Services.	6,000	700
223004 Guard and Security services	12,000	11,200
225101 Consultancy Services	25,000	25,000
244002 Commitment fees	19,168	19,168
273105 Gratuity	110,871	536,713
352880 Salary Arrears Budgeting	19,332	18,014
<b>Total for Budget Output</b>	<b>2,992,978</b>	<b>1,703,238</b>
Wage	2,786,136	1,086,942
Non-Wage	206,842	616,296
GoU Dev	0	0
Ext Finance	0	0

### SubProgramme: 03 Human Resource Management

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

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

City Service commission managed; recruitments made

huge backlog due to interruptions by anti-corruption court and pronouncements by MoPS

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



**VOTE: 604** Hoima City

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>		
	Payroll analyzed and salaries paid	low staffing levels and budget constrains

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	19,500
211107 Boards, Committees and Council Allowances	4,000	3,673
212102 Medical expenses (Employees)	3,000	600
221001 Advertising and Public Relations	4,000	2,200
221002 Workshops, Meetings and Seminars	19,054	18,985
221003 Staff Training	5,000	5,000
221007 Books, Periodicals & Newspapers	2,400	1,200
221009 Welfare and Entertainment	40,000	34,235
221011 Printing, Stationery, Photocopying and Binding	6,000	2,363
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	4,800	4,800
223004 Guard and Security services	1,000	0
227001 Travel inland	32,000	31,999
227004 Fuel, Lubricants and Oils	32,720	25,000
273102 Incapacity, death benefits and funeral expenses	4,000	1,000
<b>Total for Budget Output</b>	<b>181,474</b>	<b>154,554</b>
Wage	0	0
Non-Wage	181,474	154,554
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**

**VOTE: 604** Hoima City

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225101 Consultancy Services	35,000	30,295
312235 Furniture and Fittings - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>30,295</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	30,295
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Coordination and administration of the city

High costs of administration

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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	1,168,551
<b>Total for Budget Output</b>	<b>342,678</b>	<b>1,168,551</b>
Wage	0	0
Non-Wage	118,297	944,170
GoU Dev	224,381	224,381
Ext Finance	0	0
<b>Total for Department</b>	<b>5,102,470</b>	<b>4,102,860</b>
Wage	2,786,136	1,086,942
Non-Wage	1,836,036	2,555,426
GoU Dev	480,298	460,493
Ext Finance	0	0

# VOTE: 604 Hoima City

Quarter 4

**Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Compilation of financial reports/statements done and submitted to Executive/Council

Inadequate funding and low staffing levels

Draft financial accounts prepared and submitted to AGO and Accountant Genera

**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	2,400
227001 Travel inland	4,000	3,999
<b>Total for Budget Output</b>	<b>6,400</b>	<b>6,399</b>
Wage	0	0
Non-Wage	6,400	6,399
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

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Integrated Financial Management System (IFMS) operated and maintained

Recourses budgeted was all received from the centre except the Internet network could go off making operations difficult

**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	43,593

# VOTE: 604 Hoima City

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	20,000	19,995
221008 Information and Communication Technology Supplies.	7,929	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	6,000	6,000
225201 Consultancy Services-Capital	50,000	28,890
227001 Travel inland	2,500	2,499
227004 Fuel, Lubricants and Oils	10,000	10,000
228004 Maintenance-Other Fixed Assets	7,500	7,500
<b>Total for Budget Output</b>	<b>157,929</b>	<b>122,476</b>
	Wage	0
	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**

**PIAP Output: 18011204 Effective PSD Program Secretariat**

12 monthly revenue collection coordination meetings organized	Inadequate funding as the intervention is funded from locally raised revenues which is dwindling
---	--

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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	5,000
228004 Maintenance-Other Fixed Assets	7,500	3,800

# VOTE: 604 Hoima City

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>41,378</b> <b>11,300</b>
	Wage	0      0
	Non-Wage	41,378      11,300
	GoU Dev	0      0
	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**

Four Quarterly Revenue collection monitoring exercise conducted throughout the two city divisions	monitoring was affected by lack of logistics especially lack of vehicle
---	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	8,363
221009 Welfare and Entertainment	14,000	13,864
222001 Information and Communication Technology Services.	16,000	4,000
223006 Water	3,000	1,432
227001 Travel inland	2,600	2,600
227004 Fuel, Lubricants and Oils	10,000	6,000
228004 Maintenance-Other Fixed Assets	5,000	1,000
<b>Total for Budget Output</b>	<b>59,600</b>	<b>37,259</b>
Wage	0	0
Non-Wage	59,600	37,259
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>265,307</b>	<b>177,434</b>
Wage	0	0
Non-Wage	215,307	148,544
GoU Dev	50,000	28,890
Ext Finance	0	0

**VOTE: 604** Hoima City

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 10 Sustainable Urbanisation And Housing</b>		
<b>SubProgramme: 03 Institutional Coordination</b>		
<b>Budget Output: 000051 Affiliated and professional Bodies</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
	City land board meeting conducted Land applications handled	low funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,760	8,700
221007 Books, Periodicals & Newspapers	2,500	0
221009 Welfare and Entertainment	3,600	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	620
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,800	410
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>23,860</b>	<b>12,730</b>
Wage	0	0
Non-Wage	23,860	12,730
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,750	13,750
221004 Recruitment Expenses	7,000	6,943



**VOTE: 604** Hoima City

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	3,600	3,266
221011 Printing, Stationery, Photocopying and Binding	2,810	565
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	4,000	3,100
227004 Fuel, Lubricants and Oils	3,000	2,000
<b>Total for Budget Output</b>	<b>38,000</b>	<b>29,624</b>
Wage	0	0
Non-Wage	38,000	29,624
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 entity executed Contracts managed and administered Reports on procurement process at different stages compiled and submitted	Some contracts not contracted out due to insufficient funding
--	---

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,213	10,192
221001 Advertising and Public Relations	10,000	7,350
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	4,000	2,329
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,000	1,000

# VOTE: 604 Hoima City

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>35,613</b> <b>25,071</b>
	Wage	0      0
	Non-Wage	35,613      25,071
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Office of the Mayor and Clerk to Council operated Coordination of Council activities implemented Networking by the Mayor carried out	Too many conflicting demands from the electorate viz avi the limited resources
--	---

**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)	176,259	108,073
221007 Books, Periodicals & Newspapers	1,440	1,440
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	11,654	10,842
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	3,000	2,740
227004 Fuel, Lubricants and Oils	4,000	450
312235 Furniture and Fittings - Acquisition	10,000	10,000
	<b>Total for Budget Output</b>	<b>219,553</b> <b>136,544</b>
	Wage	0      0
	Non-Wage	209,553      126,544
	GoU Dev	10,000      10,000
	Ext Finance	0      0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000061 Management of Government Accounts**

**VOTE: 604** Hoima City

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs</b>	Public Accounts activities (including meetings) conducted	No direct funding from the centre leading to some activities not being implemented as local revenue is always not available

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,996
221009 Welfare and Entertainment	3,000	20
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>12,016</b>
Wage	0	0
Non-Wage	15,000	12,016
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 PSD Program Secretariat**

Council oversight function conducted through- 12 Standing Committee meetings, 12 Executive Committee Meetings, 6 Full council meetings

Inadequate funding

**PIAP Output: 18011204 Effective Program secretariate**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,800	37,680
222001 Information and Communication Technology Services.	15,000	14,400
225204 Monitoring and Supervision of capital work	10,560	0

**VOTE: 604** Hoima City

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,600	34,510
227004 Fuel, Lubricants and Oils	56,400	56,400
<b>Total for Budget Output</b>	<b>154,360</b>	<b>142,990</b>
Wage	0	0
Non-Wage	154,360	142,990
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>486,386</b>	<b>358,975</b>
Wage	0	0
Non-Wage	476,386	348,975
GoU Dev	10,000	10,000
Ext Finance	0	0

**VOTE: 604** Hoima City

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
NA		

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	73,934
<b>Total for Budget Output</b>	<b>75,000</b>	<b>73,934</b>
Wage	75,000	73,934
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**

NA

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	5,000
221003 Staff Training	1,084	1,084
225204 Monitoring and Supervision of capital work	5,000	0
227004 Fuel, Lubricants and Oils	20,000	20,000
<b>Total for Budget Output</b>	<b>31,084</b>	<b>26,084</b>
Wage	0	0
Non-Wage	31,084	26,084

**VOTE: 604** Hoima City

**Quarter 4**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>106,084</b>
	Wage	73,934
	Non-Wage	26,084
	GoU Dev	0
	Ext Finance	0

**VOTE: 604** Hoima City

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 120007 Support Services</b>		
<b>PIAP Output: 1203010302 Target population fully immunized</b>		
	Toilet at the mortuary constructed	not applicable

**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	3,987
221002 Workshops, Meetings and Seminars	3,052	3,052
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	11,000	10,999
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	8,000	8,000
228004 Maintenance-Other Fixed Assets	1,133	1,132
312121 Non-Residential Buildings - Acquisition	25,000	20,800
<b>Total for Budget Output</b>	<b>58,185</b>	<b>53,970</b>
Wage	0	0
Non-Wage	33,185	33,170
GoU Dev	25,000	20,800
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1203010302 Target population fully immunized**

Children in the city immunized against the killer diseases both in government and private health facilities and child days	Low staffing, Lack of a means of transport
--	--

**VOTE: 604** Hoima City

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	8,000	7,650
221002 Workshops, Meetings and Seminars	80,542	2,780
227001 Travel inland	30,000	10,599
227004 Fuel, Lubricants and Oils	10,000	4,898
<b>Total for Budget Output</b>	<b>128,542</b>	<b>25,926</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	128,542	25,926

**Budget Output: 320069 Malaria Control and Prevention**

N / A

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

**Budget Output: 320165 Primary Health care services**

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

6 government and 3 PNFP health facilities supported

LOW FUNDING

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



**VOTE: 604** Hoima City

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	977,997	793,354
263308 Sector Conditional Grant (Non-Wage)	253,619	253,619
312121 Non-Residential Buildings - Acquisition	47,670	47,670
<b>Total for Budget Output</b>	<b>1,279,286</b>	<b>1,094,643</b>
Wage	977,997	793,354
Non-Wage	253,619	253,619
GoU Dev	47,670	47,670
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****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Coordination of HIV and AIDS conducted  
HIC AIDS candlelight commemoration conducted

low funding

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	15,000	3,395
227001 Travel inland	1,000	1,000
<b>Total for Budget Output</b>	<b>16,000</b>	<b>4,395</b>
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	15,000	3,395

**Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

**VOTE: 604** Hoima City

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	Support services funded	low staffing coupled with low funding

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	9,000
221002 Workshops, Meetings and Seminars	8,000	8,000
227001 Travel inland	6,824	6,824
227004 Fuel, Lubricants and Oils	8,000	8,000
228001 Maintenance-Buildings and Structures	8,000	5,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	2,000	2,000
<b>Total for Budget Output</b>	<b>64,824</b>	<b>39,323</b>
Wage	0	0
Non-Wage	64,824	39,323
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,561,838</b>	<b>1,218,259</b>
Wage	977,997	793,354
Non-Wage	352,629	327,113
GoU Dev	72,670	68,470
Ext Finance	158,542	29,321

**VOTE: 604** Hoima City

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000010 Leadership and Management</b>		
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	11,674
<b>Total for Budget Output</b>	<b>11,674</b>	<b>11,674</b>
Wage	0	0
Non-Wage	11,674	11,674
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**

All primary schools in the city inspected and report compiled for management to take a decision

little funding and school are very many

**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	15,668
223005 Electricity	1,200	1,200
<b>Total for Budget Output</b>	<b>16,868</b>	<b>16,868</b>
Wage	0	0
Non-Wage	16,868	16,868
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

**VOTE: 604** Hoima City**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	1 Special Needs Education Cenmtre supported	Parents don't bring to school their children with special needs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	12,000
227001 Travel inland	9,053	9,053
227004 Fuel, Lubricants and Oils	1,995	1,995
<b>Total for Budget Output</b>	<b>23,048</b>	<b>23,048</b>
Wage	0	0
Non-Wage	23,048	23,048
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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

33 UPE programme supported in government primary school

Some schools have very low enrollment

**VOTE: 604** Hoima City

Quarter 4

**Department: 060 Education**

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

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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	2,371,709
225203 Appraisal and Feasibility Studies for Capital Works	856	856
225204 Monitoring and Supervision of capital work	4,427	4,426
312121 Non-Residential Buildings - Acquisition	78,775	78,774
312221 Light ICT hardware - Acquisition	4,500	4,500
<b>Total for Budget Output</b>	<b>2,465,631</b>	<b>2,460,265</b>
Wage	2,377,074	2,371,709
Non-Wage	0	0
GoU Dev	88,557	88,556
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	331,697	319,761
<b>Total for Budget Output</b>	<b>331,697</b>	<b>319,761</b>
Wage	0	0
Non-Wage	331,697	319,761
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 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	9,398	9,398
<b>Total for Budget Output</b>	<b>9,398</b>	<b>9,398</b>
Wage	0	0
Non-Wage	9,398	9,398
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

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

Secondary school teachers in 6 government aided secondary schools paid salary	Some teachers missing the payroll
---	-----------------------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,012,200	1,072,446
<b>Total for Budget Output</b>	<b>1,012,200</b>	<b>1,072,446</b>
Wage	0	0
Non-Wage	1,012,200	1,072,446
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**

**VOTE: 604** Hoima City

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	USE programme implemented in 5 secondary schools (Duhaga, St Andrea, Kitara, Bwikya, Buhanika Seed School)	Schools are lacking the required infrastructure

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,608,282	2,608,282
<b>Total for Budget Output</b>	<b>2,608,282</b>	<b>2,608,282</b>
Wage	2,608,282	2,608,282
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**

99877250

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

Item	Approved Budget	Spent
211101 General Staff Salaries	989,537	989,527
<b>Total for Budget Output</b>	<b>989,537</b>	<b>989,527</b>
Wage	989,537	989,527
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N/A

**VOTE: 604** Hoima City

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	548,988	854,161
<b>Total for Budget Output</b>	<b>548,988</b>	<b>854,161</b>
Wage	0	0
Non-Wage	548,988	854,161
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	14,529	14,529
<b>Total for Budget Output</b>	<b>14,529</b>	<b>14,529</b>
Wage	0	0
Non-Wage	14,529	14,529
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221012 Small Office Equipment	5,000	0



# VOTE: 604 Hoima City

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>5,000 0</b>
	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**

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	
<b>Total for Budget Output</b>	<b>17,500</b>	<b>17,030</b>	
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	3,141	
227004 Fuel, Lubricants and Oils	501	500	
<b>Total for Budget Output</b>	<b>3,641</b>	<b>3,641</b>	
Wage	0	0	
Non-Wage	3,641	3,641	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 604** Hoima City

**Quarter 4**

**Department: 060 Education**

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

**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**

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	680
<b>Total for Budget Output</b>	<b>7,000</b>	<b>680</b>
Wage	0	0
Non-Wage	7,000	680
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
221003 Staff Training	10,000	10,000
224006 Food Supplies	8,000	8,000
227001 Travel inland	12,000	15,695
227003 Carriage, Haulage, Freight and transport hire	6,004	6,004
227004 Fuel, Lubricants and Oils	2,000	16,780

**VOTE: 604** Hoima City

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>53,004</b> <b>71,478</b>
	Wage	0      0
	Non-Wage	53,004      71,478
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**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** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
224008 Educational Materials and Services	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0

**VOTE: 604** Hoima City

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>8,133,997 8,482,788</b>
	Wage	5,974,893 5,969,518
	Non-Wage	2,070,547 2,424,714
	GoU Dev	88,557 88,556
	Ext Finance	0 0

# VOTE: 604 Hoima City

Quarter 4

**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

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

Implementation of the recommendations for social safeguards monitored on major construction projects (on USMID and non USMID projects)

No funds for monitoring under USMID programme

**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	6,522
<b>Total for Budget Output</b>	<b>84,560</b>	<b>6,522</b>
Wage	0	0
Non-Wage	84,560	6,522
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: 09020401 Capacity of existing transport infrastructure and services increased.

NA

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	1,134,749
228002 Maintenance-Transport Equipment	188,060	29,400
312129 Other Buildings other than dwellings - Acquisition	2,496,240	2,496,240
312131 Roads and Bridges - Acquisition	17,847,305	20,802,848
<b>Total for Budget Output</b>	<b>22,031,604</b>	<b>24,463,237</b>

**VOTE: 604** Hoima City

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	188,060
	GoU Dev	21,843,545
	Ext Finance	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

City roads rehabilitated to motorable condition under the Uganda Road Fund programmes and the Maintenance development Grant

Lack of a road equipment to promptly maintain the roads

**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)	189,320	104,185
221011 Printing, Stationery, Photocopying and Binding	6,279	5,500
223004 Guard and Security services	9,600	0
223005 Electricity	3,000	1,000
223006 Water	4,000	0
225204 Monitoring and Supervision of capital work	12,400	4,542
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	163,746	33,000
228001 Maintenance-Buildings and Structures	157,335	27,693
228002 Maintenance-Transport Equipment	52,000	17,510
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,661	4,167
312131 Roads and Bridges - Acquisition	109,517	109,517
<b>Total for Budget Output</b>	<b>751,859</b>	<b>311,114</b>
	Wage	0
	Non-Wage	642,342
	GoU Dev	109,517
	Ext Finance	0

**Budget Output: 260010 Road Rehabilitation**

**VOTE: 604** Hoima City

**Quarter 4**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained</b>		
	Municipal roads maintained under labour based arrangement	Most of the roads gangs have abandoned work due to poor pay

**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	43,423
<b>Total for Budget Output</b>	<b>43,423</b>	<b>43,423</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	43,423	43,423
Ext Finance	0	0
<b>Total for Department</b>	<b>22,911,446</b>	<b>24,824,297</b>
Wage	0	0
Non-Wage	914,961	237,519
GoU Dev	21,996,485	24,586,778
Ext Finance	0	0

**VOTE: 604** Hoima City

Quarter 4

**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	1,997
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,997</b>
Wage	0	0
Non-Wage	5,000	1,997
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	10,000
221002 Workshops, Meetings and Seminars	18,985	18,985
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	22,730
227004 Fuel, Lubricants and Oils	14,000	1,998
<b>Total for Budget Output</b>	<b>155,425</b>	<b>54,213</b>
Wage	0	0



**VOTE: 604** Hoima City

**Quarter 4**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	155,425	54,213
	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	12,500
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>39,600</b>	<b>12,500</b>
Wage	0	0
Non-Wage	39,600	12,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>200,025</b>	<b>68,710</b>
Wage	0	0
Non-Wage	200,025	68,710
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 604** Hoima City

Quarter 4

**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	2,687
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223005 Electricity	2,000	0
228004 Maintenance-Other Fixed Assets	1,400	0
<b>Total for Budget Output</b>	<b>9,687</b>	<b>4,687</b>
Wage	0	0
Non-Wage	9,687	4,687
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	13,000
<b>Total for Budget Output</b>	<b>13,800</b>	<b>13,000</b>
Wage	0	0
Non-Wage	13,800	13,000

**VOTE: 604** Hoima City

**Quarter 4**

**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** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,292	14,292
263402 Transfer to Other Government Units	8,000	8,000
<b>Total for Budget Output</b>	<b>23,292</b>	<b>22,292</b>
Wage	0	0
Non-Wage	23,292	22,292
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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,187	0
<b>Total for Budget Output</b>	<b>4,187</b>	<b>0</b>
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 4

**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	2,800
<b>Total for Budget Output</b>	<b>2,832</b>	<b>2,800</b>
Wage	0	0
Non-Wage	2,832	2,800
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	23,240
225204 Monitoring and Supervision of capital work	19,000	12,944
227001 Travel inland	4,500	3,120
263402 Transfer to Other Government Units	150,000	54,541
<b>Total for Budget Output</b>	<b>204,740</b>	<b>93,844</b>
Wage	0	0
Non-Wage	204,740	93,844
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 604** Hoima City

**Quarter 4**

<b>Total for Department</b>	<b>258,539</b>	<b>136,623</b>
Wage	0	0
Non-Wage	258,539	136,623
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 604** Hoima City

Quarter 4

**Department: 110 Planning**

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

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***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	50,000
221002 Workshops, Meetings and Seminars	35,765	35,765
221009 Welfare and Entertainment	17,040	16,975
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	17,000	17,000
227004 Fuel, Lubricants and Oils	15,718	12,262
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,380	0
<b>Total for Budget Output</b>	<b>140,903</b>	<b>133,002</b>
Wage	0	0
Non-Wage	60,903	53,002
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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	15,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>15,000</b>
Wage	0	0
Non-Wage	15,000	15,000

**VOTE: 604** Hoima City

**Quarter 4**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>155,903 148,002</b>
	Wage	0 0
	Non-Wage	75,903 68,002
	GoU Dev	80,000 80,000
	Ext Finance	0 0

**VOTE: 604** Hoima City

Quarter 4

**Department: 120 Internal Audit**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,722	8,722
221002 Workshops, Meetings and Seminars	7,538	3,640
221003 Staff Training	3,578	850
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	1,000	900
227001 Travel inland	6,000	5,960
227004 Fuel, Lubricants and Oils	13,500	4,000
312216 Cycles - Acquisition	8,000	8,000
<b>Total for Budget Output</b>	<b>49,538</b>	<b>32,672</b>
Wage	0	0
Non-Wage	41,538	24,672
GoU Dev	8,000	8,000
Ext Finance	0	0
<b>Total for Department</b>	<b>49,538</b>	<b>32,672</b>
Wage	0	0
Non-Wage	41,538	24,672
GoU Dev	8,000	8,000
Ext Finance	0	0



**VOTE: 604** Hoima City

**Quarter 4**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 07010201 An overarching local content policy framework developed</b>		
3000000		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
227001 Travel inland	4,000	3,513
227004 Fuel, Lubricants and Oils	2,000	2,000
<b>Total for Budget Output</b>	<b>12,000</b>	<b>11,513</b>
Wage	0	0
Non-Wage	12,000	11,513
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** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
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 4

**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	20,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>40,054</b>	<b>30,000</b>
Wage	0	0
Non-Wage	40,054	30,000
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	3,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>13,000</b>
Wage	0	0
Non-Wage	15,000	13,000
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**

# VOTE: 604 Hoima City

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07050302 Retirement benefits sector coverage and scope increased</b>		
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	1,757
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,058	996
<b>Total for Budget Output</b>	<b>4,058</b>	<b>2,752</b>
Wage	0	0
Non-Wage	4,058	2,752
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	4,000
221011 Printing, Stationery, Photocopying and Binding	4,617	0
<b>Total for Budget Output</b>	<b>10,617</b>	<b>4,000</b>
Wage	0	0
Non-Wage	10,617	4,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>83,729</b>	<b>63,265</b>
Wage	0	0
Non-Wage	83,729	63,265

---

**VOTE: 604** Hoima City

**Quarter 4**

---

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 604** Hoima City

Quarter 4

**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 Q4
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 Q4
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 Q4
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 Q4
Number of integrity promotional campaigns conducted	Number		

**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 Q4
Proportion of verified domestic arrears to budget	Percentage	Improve public participation	

**VOTE: 604** Hoima City

Quarter 4

**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 Q4
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 Q4
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 Q4
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 Q4
Number of parishes in which sensitisation has been	Number	16 Wards	

**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 Q4
Number of fishers and fishing vessels licenced	Number	4 quarterly monitoring, 2	

**VOTE: 604** Hoima City

Quarter 4

**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****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 Q4
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 Q4
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 Q4
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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

**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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70% of the teachers trained	

**VOTE: 604** Hoima City

Quarter 4

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****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 Q4
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 Q4
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 Q4
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 Q4
Number of textbooks and other instructional materials	Number	4	

**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 Q4
TVET Enrollment ('000)	Percentage	4	



**VOTE: 604** Hoima City

Quarter 4

**Department: 060 Education****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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	1	

**VOTE: 604** Hoima City

Quarter 4

**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 Q4
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 Q4
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 Q4
CDMIS in place & operational	Yes/No	1	Community development

**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 Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

**VOTE: 604** Hoima City

Quarter 4

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	4 quarterly monitoring

**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 Q4
No of standards for goods and services developed that are	Percentage	60	

**PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Overall Scheme Risk Rating in the Retirement Benefits	Rate	45	overall scheme risk rating

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
No. of functional information systems in place by type	Number	120	120 functional information

**VOTE: 604** Hoima City

Quarter 4

**Department: 130 Trade, Industry and Local Development****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 Q4
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 Q4
Institutional and policy frameworks for investment and	Yes/No	4	

**VOTE: 604** Hoima City

Quarter 4

**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>
<b>LCIII: 237699 Hoima west division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DHOs HC II	DHOs Clinic	Programme Conditional Grant - Non Wage Recurrent	0	17,436	8,718
KARONGO HC III	Karongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,872	9,596
Azur Christian Health Centre II	Azur Christian Healt center	Programme Conditional Grant - Non Wage Recurrent	0	25,657	5,749
Azur Christian Health Centre II	Azur chrstian healt center III	Programme Conditional Grant - Non Wage Recurrent	0	11,499	12,828
KARONGO HC III	Karongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,551	9,275
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	wall fencing of Kihukya HC III	Programme Conditional Grant - Development		47,670	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kihomboza .m	Kihomboza	Programme Conditional Grant - Non Wage Recurrent	0	4,363	2,955
Bulera Demo Primary School	Bulera Demo	Programme Conditional Grant - Non Wage Recurrent	0	6,260	4,240
Busiisi Primary School	Busiisi	Programme Conditional Grant - Non Wage Recurrent	0	8,195	5,550
Budaka Primary School	Budaka	Programme Conditional Grant - Non Wage Recurrent	0	5,163	3,497

**VOTE: 604** Hoima City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237699 Hoima west division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buswekera PS	Buswekera	Programme Conditional Grant - Non Wage Recurrent	0	12,733	8,624
St. Aloysious	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	14,426	9,771
Nyarugabu	Nyarugabu	Programme Conditional Grant - Non Wage Recurrent	0	7,339	4,971
Kiduuma COU	Kiduuma	Programme Conditional Grant - Non Wage Recurrent	0	7,172	4,857
Mpaija PS	Mpaija Pri sch	Programme Conditional Grant - Non Wage Recurrent	0	7,581	5,135
Bujwahya	Bujwahya Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	7,507	5,084
Duhaga Boys	Duhaga Boys	Programme Conditional Grant - Non Wage Recurrent	0	30,905	29,932
Parajwoki	Parajwoki	Programme Conditional Grant - Non Wage Recurrent	0	10,501	6,112
Karongo	KARongo	Programme Conditional Grant - Non Wage Recurrent	0	14,203	9,358
St. Bernadetas PS	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	27,686	18,751
St. Bernadetas PS	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	6,345	4,188
St. Marys	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	6,614	4,480
Bulemwa	Bulemwa	Programme Conditional Grant - Non Wage Recurrent	0	6,130	4,152
Kasasa PS	Kasasa	Programme Conditional Grant - Non Wage Recurrent	0	6,037	4,089
Kiduuma BCS	Kiduuma	Programme Conditional Grant - Non Wage Recurrent	0	5,498	3,724

**VOTE: 604** Hoima City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237699 Hoima west division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiriisa PS	Kirisa	Programme Conditional Grant - Non Wage Recurrent	0	6,781	4,593
Kitemba	Kitemba	Programme Conditional Grant - Non Wage Recurrent	0	11,524	7,805
Duhaga Girls	Duhaga	Programme Conditional Grant - Non Wage Recurrent	0	9,050	6,130
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DUHAGA SS	Duhaga	Programme Conditional Grant - Non Wage Recurrent	0	238,200	168,340
ST ANDREA KAAHWAS COLLEGE	St Adreas	Programme Conditional Grant - Non Wage Recurrent	0	262,800	185,725
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bulera Core PTC	Bulera	Programme Conditional Grant - Non Wage Recurrent	0	548,988	528,540

**VOTE: 604** Hoima City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237699 Hoima west division</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to west division	West Division	Programme Conditional Grant - Non Wage Recurrent		4,000	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Facilitation		Urban Discretionary Equalisation Development Grant	0	2,000	2,000



**VOTE: 604** Hoima City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant	0	105,834	92,247
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances		Urban Discretionary Equalisation Development Grant	0	5,083	5,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	Laptop for Admin and service comition	Urban Discretionary Equalisation Development Grant	0	8,000	8,000
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	Headquarter	Urban Discretionary Equalisation Development Grant	0	5,000	5,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquater	Urban Discretionary Equalisation Development Grant	0	60,000	60,000
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Headquarters	Locally Raised Revenues	0	3,871	3,700
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	0	7,000	1,085

**VOTE: 604** Hoima City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headoffice	Locally Raised Revenues	0	4,800	250
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Body Guards	Administration office and yard	Locally Raised Revenues	0	12,000	4,100
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Legal Services	Headquarters	Locally Raised Revenues	0	25,000	25,000
<b>Item: 244002 Commitment fees</b>					
Compensation paid	headquarters	Locally Raised Revenues	0	19,168	3,080
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	HR office	Urban Unconditional Non- Wage	0	3,993	3,093
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Locally Raised Revenues	0	7,000	29,909
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	40,000	34,235
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	0	4,000	5,000
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non- Wage	0	4,800	4,800
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	63,422	63,998

**VOTE: 604** Hoima City

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	32,720	25,000
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Trasfer to east division	East Division	Locally Raised Revenues		0	354,890
Transfer to east division	East Division	Locally Raised Revenues		0	449,666
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Compliance	Locally Raised Revenues	0	4,000	1,250
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for casual workers in the central market	Resource mobilisation	Locally Raised Revenues	0	50,000	22,676
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Revenue mobilisation	Urban Unconditional Non-Wage	0	4,000	1,497
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Electricity	Urban Unconditional Non-Wage	0	6,000	3,000

**VOTE: 604** Hoima City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	Headquarters	Locally Raised Revenues	8530000	50,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Benchmarking Expenses	Travel	Urban Unconditional Non-Wage	0	2,500	1,401
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	revenue mobilisation	Urban Unconditional Non-Wage	0	10,000	5,000
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Equipment - Maintenance and Repair	maintenance	Urban Unconditional Non-Wage	0	7,500	3,322
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Field work	Locally Raised Revenues	0	22,613	15,665
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Field visits	Locally Raised Revenues	0	3,000	829
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000051 Affiliated and professional Bodies</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Workshops	Locally Raised Revenues	0	8,760	5,700

# VOTE: 604 Hoima City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for contract committee	Procurement office	Locally Raised Revenues	0	10,425	8,031
Allowences for contract committee	Procurement officer	Locally Raised Revenues	0	10,000	3,701
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Publications	City Headquarters	Locally Raised Revenues	0	10,000	5,150
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	City Headquarters	Locally Raised Revenues	0	4,000	1,600
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Procurement office	Locally Raised Revenues	0	3,000	2,730
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	City Headquarters	Locally Raised Revenues	0	4,000	1,000
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Councilors Honaralia	Honaralia	Locally Raised Revenues	0	49,318	70,288
Councilors EX-gratia	Exgratia	Locally Raised Revenues	0	90,480	22,620
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Council headquarters	Locally Raised Revenues	0	20,880	16,147
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Council	Locally Raised Revenues	0	4,000	400
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Corporate Wear	City headquarters	Urban Unconditional Non-Wage	0	1,000	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	3,000	2,120

**VOTE: 604** Hoima City

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Headquarter	Locally Raised Revenues		10,000	0
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Council	Locally Raised Revenues	0	10,000	320
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowences	City headquarters	Locally Raised Revenues	0	37,800	21,140
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Council	Locally Raised Revenues	0	15,000	9,600
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Council sitting	Locally Raised Revenues	0	34,600	31,375
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Council sitting allowances	Locally Raised Revenues	0	56,400	37,600
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional Materials	office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000

**VOTE: 604** Hoima City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,030
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Announcements	Immunisation	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,542	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Immunisation	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Immunisation	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHO office	External Financing Global Fund for HIV, TB & Malaria		15,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Little Hospice -Hoima	Little hospice	Programme Conditional Grant - Non Wage Recurrent	0	3,897	1,948
Bujumbura Health Centre	Bujumbura HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,350	3,675

**VOTE: 604** Hoima City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bujumbura Health Centre	Bujumbura HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,712	5,856
BACAYAYA HC II	Bacayaya	Programme Conditional Grant - Non Wage Recurrent	0	17,436	8,718
BUHANIKA HC III	Buhanika HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,872	17,436
BUHANIKA HC III	Buhanika HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,178	5,089
KYAKAPEYA HC II	Kyakapeya	Programme Conditional Grant - Non Wage Recurrent	0	17,436	8,718
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Aids prevention activities	External Financing Baylor International (Uganda)		15,000	0
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	CHO office	Locally Raised Revenues	0	9,422	3,000
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	11,674	7,050



**VOTE: 604** Hoima City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 227001 Travel inland</b>					
Description	Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	4
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,813	4,780
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	9,053	3,000
<b>Budget Output: 320110 Sports and recreational services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Duhaga Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,000	433
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development	0	856	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Latrine construction at Bujwahya and Bwikta Quaran	Programme Conditional Grant - Development	0	78,775	11,852
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	City Education office	Programme Conditional Grant - Development		4,500	0

**VOTE: 604** Hoima City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyentale PS	Kyentale	Programme Conditional Grant - Non Wage Recurrent	0	4,512	3,056
Drucilla Memorial	Kikwatamiigo	Programme Conditional Grant - Non Wage Recurrent	0	9,627	6,520
Kabale	Kabale	Programme Conditional Grant - Non Wage Recurrent	0	4,772	3,232
Hoima Mixed	Lusaka upper	Programme Conditional Grant - Non Wage Recurrent	0	5,777	3,913
Buhanika	Buhanika	Programme Conditional Grant - Non Wage Recurrent	0	7,469	5,059
Bwikya Muslim	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	11,487	7,780
Bwikya Quran	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	0	12,696	8,599
Mparo	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	6,707	4,543
Kyakapeya	Kyakapeya	Programme Conditional Grant - Non Wage Recurrent	0	4,679	3,169
Kigarama	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	6,502	4,404
Butebere	Butebere	Programme Conditional Grant - Non Wage Recurrent	0	4,605	3,119
Hoima Public	Public cell	Programme Conditional Grant - Non Wage Recurrent	0	30,850	20,894

**VOTE: 604** Hoima City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWIKYA MUSLIM SS	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	220,540	155,858
BUHANIKA SEED S.S	Buhanika seed	Programme Conditional Grant - Non Wage Recurrent	0	62,480	44,156
KITARA SSS	Kitara ss	Programme Conditional Grant - Non Wage Recurrent	0	228,180	161,259
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowences for sports	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	8,750
<b>Item: 227003 Carriage, Haulage, Freight and transport hire</b>					
Carriage, Haulage, Freight - Facilitation and Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,004	2,000
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Environment department fund	Environment department	Locally Raised Revenues		84,560	0

**VOTE: 604** Hoima City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	city	Urban Discretionary Equalisation Development Grant	0	1,500,000	1,033,798
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	188,060	6,316
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Bulera Modern slaughter house	Urban Discretionary Equalisation Development Grant	0	2,496,240	2,496,240
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Drainage	CBD	Locally Raised Revenues		2,541,179	0
Roads and Bridges - Drainage		Locally Raised Revenues	0	44,961,799	50,730,029
Roads and Bridges - Construction Services		Locally Raised Revenues		4,629,114	0
Roads and Bridges - Drainage	CBD	Locally Raised Revenues		344,821	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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	173,517
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	318,132	6,000

**VOTE: 604** Hoima City

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	52,000	3,640
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Drainage	City	Programme Conditional Grant - Development	0	36,517	36,517
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development	0	43,423	31,448
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Urban Unconditional Non-Wage	0	2,687	670
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	6,000	1,500

**VOTE: 604** Hoima City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to lower local Governments	East Division	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 263402 Transfer to Other Government Units</b>					
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for data collectors	Statistics	Urban Discretionary Equalisation Development Grant		50,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare		Locally Raised Revenues	0	9,006	11,586
Welfare - General Staff Welfare		Locally Raised Revenues	0	25,074	25,074
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Stastics	Locally Raised Revenues		24,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Statstics	Locally Raised Revenues		30,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital projects	Planning	Urban Unconditional Non-Wage	0	15,000	15,000

**VOTE: 604** Hoima City

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Locally Raised Revenues	0	6,875	5,760
Allowances		Locally Raised Revenues	0	10,568	4,700
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	7,538	440
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Urban Unconditional Non-Wage	0	600	125
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	1,000	1,200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	4,000	1,348
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	8,000
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles		Locally Raised Revenues		8,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 190001 Private sector coordination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Commercial office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	654



# VOTE: 604 Hoima City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 20 Value Chain Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 190004 Regulation and Advisory Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	West Division Saacos	Locally Raised Revenues	0	1,233	308
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 000080 Economic Integration and Market Access</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	West Division Saccos	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
<b>LCIII: S1901 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	city	Locally Raised Revenues	0	35,000	12,752
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHUUKYA HC III	Kihuukya	Programme Conditional Grant - Non Wage Recurrent	0	34,872	9,596
KIHUUKYA HC III	Kihuukya Hc III	Programme Conditional Grant - Non Wage Recurrent	0	7,850	3,925

**VOTE: 604** Hoima City

**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1901 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works	city	Programme Conditional Grant - Development	0	4,427	920
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		0	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	city	Locally Raised Revenues		1,065,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Maintenance and Repair	City	Programme Conditional Grant - Development	0	73,000	73,000