
VOTE: 604 Hoima City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 604 Hoima City for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kisekka B Godfrey
(Accounting Officer)

Signed on Date: 18-11-2024

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,164,193	3,164,193	682,158	22%
Discretionary Government Transfers	5,441,001	6,487,485	1,637,133	30%
Conditional Government Transfers	12,287,212	12,293,379	3,290,690	27%
Other Government Transfers	777,576	777,576	20,000	3%
External Financing	90,978	90,978	0	0%
Total Revenues shares	21,760,960	22,813,611	5,629,981	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	165,344	171,511	37,844	23%
Manufacturing	10,628	10,628	0	0%
Tourism Development	44,388	44,388	7,040	16%
Natural Resources, Environment, Climate Change, Land And Water Management	320,000	320,000	48,650	15%
Private Sector Development	459,226	459,226	28,246	6%
Integrated Transport Infrastructure And Services	5,248,802	6,295,287	129,012	2%
Sustainable Urbanisation And Housing	43,855	43,855	0	0%
Human Capital Development	9,882,839	9,882,839	2,420,249	24%
Public Sector Transformation	1,428,343	1,428,343	191,673	13%
Community Mobilization And Mindset Change	298,154	298,154	27,731	9%
Governance And Security	2,853,180	2,853,180	555,691	19%
Development Plan Implementation	1,006,203	1,006,203	169,217	17%
Grand Total	21,760,960	22,813,611	3,615,352	17%
Wage	8,634,262	8,634,262	1,933,719	22%
Non-Wage Recurrent	8,563,291	8,563,291	1,585,466	19%
Domestic Devt	4,472,429	5,525,080	96,166	2%
External Financing	90,978	90,978	0	0%

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,164,193	3,164,193	682,158	22%
Advertisements/Bill Boards	41,000	41,000	35,555	87%
Business licenses	748,321	748,321	38,617	5%
Inspection Fees	62,500	62,500	58,112	93%
Land Fees	124,820	124,820	18,771	15%
Local Hotel Tax	96,286	96,286	13,346	14%
Local Services Tax-Payable By Individuals	149,898	149,898	18,020	12%
Market /Gate Charges	268,580	268,580	35,988	13%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,544	4,544	247,678	5,451%
Other fees e.g. street parking fees	64,500	64,500	26,032	40%
Other Licence fees	3,592	3,592	0	0%
Other licenses	14,250	14,250	43,858	308%
Property related Duties/Fees	1,575,702	1,575,702	146,182	9%
Vehicle Parking Fees	10,200	10,200	0	0%
Discretionary Government Transfers	5,441,001	6,487,485	1,637,133	30%
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%
Urban Discretionary Equalisation Development Grant	3,277,342	4,323,826	1,092,447	33%
Urban Unconditional Grant Wage	1,629,645	1,629,645	407,411	25%
Urban Unconditional Non-Wage	488,762	488,762	122,191	25%
Conditional Government Transfers	12,287,212	12,293,379	3,290,690	27%
Programme Conditional Grant - Non Wage Recurrent	5,007,204	5,007,204	1,447,739	29%
Programme Conditional Grant - Development	275,391	281,559	91,797	33%
Programme Conditional Grant - Wage Recurrent	7,004,616	7,004,616	1,751,154	25%
Other Government Transfers	777,576	777,576	20,000	3%
Parish Community Associations (PCAs)	150,000	150,000	0	0%
Polio Immunization Campaign	0	0	0	
Support to PLE (UNEB)	17,500	17,500	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	591,076	591,076	20,000	3%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	0	0%
Youth Livelihood Programme (YLP)	6,000	6,000	0	0%
External Financing	90,978	90,978	0	0%
Baylor International (Uganda)	15,000	15,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	75,978	75,978	0	0%
Total Revenues Shares	21,760,960	22,813,611	5,629,981	26%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,365,162	0	595,114	18%	595,114
Sub-Total	3,365,162	0	595,114	18%	595,114
Department: Finance					
10 Financial Management and Accountability (LG)	608,732	0	90,787	15%	90,787
Sub-Total	608,732	0	90,787	15%	90,787
Department: Statutory bodies					
10 Legislation and Oversight	794,453	0	156,386	20%	156,386
Sub-Total	794,453	0	156,386	20%	156,386
Department: Production and Marketing					
10 Agricultural Extension	105,644	0	23,944	23%	23,944
20 Agricultural Production	13,147	0	2,300	17%	2,300
30 Agricultural Value Chain Services	46,553	0	11,600	25%	11,600
Sub-Total	165,344	0	37,844	23%	37,844
Department: Health					
10 Primary HealthCare	1,537,993	0	279,920	18%	279,920
30 Health Management and Supervision	64,200	0	9,777	15%	9,777
Sub-Total	1,602,193	0	289,697	18%	289,697
Department: Education					
10 Pre-Primary and Primary Education	2,862,526	0	658,055	23%	658,055
20 Secondary Education	3,675,422	0	997,379	27%	997,379
30 Skills Development	1,606,284	0	452,458	28%	452,458
40 Education&Sports Management and Inspection	319,123	0	22,351	7%	22,351
50 Special Needs Education	3,000	0	159	5%	159
Sub-Total	8,466,355	0	2,130,402	25%	2,130,402
Department: Roads and Engineering					
10 Community Access Roads	4,777,684	0	95,244	2%	95,244

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	471,119	0	33,768	7%	33,768
Sub-Total	5,248,802	0	129,012	2%	129,012
Department: Natural Resources					
10 Natural Resources Management	320,000	0	48,650	15%	48,650
Sub-Total	320,000	0	48,650	15%	48,650
Department: Community Based Services					
10 Community Mobilisation	139,154	0	27,731	20%	27,731
20 Empowerment and Mindset Change	177,000	0	150	0%	150
Sub-Total	316,154	0	27,881	9%	27,881
Department: Planning					
10 Planning and Statistics	302,765	0	63,440	21%	63,440
Sub-Total	302,765	0	63,440	21%	63,440
Department: Internal Audit					
10 Compliance	56,760	0	10,854	19%	10,854
Sub-Total	56,760	0	10,854	19%	10,854
Department: Trade, Industry and Local Development					
10 Commercial Services	503,614	0	35,286	7%	35,286
20 Value Chain Services	10,628	0	0	0%	0
Sub-Total	514,242	0	35,286	7%	35,286
Grand Total	21,760,960	0	3,615,352	17%	3,615,352

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,823,886	2,823,886	714,948	25%	714,948
Locally Raised Revenues	257,084	257,084	101,950	40%	101,950
Multi-Sectoral Transfers to LLGs_NonWage	1,044,394	1,044,394	232,396	22%	232,396
Programme Conditional Grant - Non Wage Recurrent	1,265,091	1,265,091	316,273	25%	316,273
Urban Unconditional Grant Wage	234,480	234,480	58,620	25%	58,620
Urban Unconditional Non-Wage	22,837	22,837	5,709	25%	5,709
Development Revenues	541,275	541,275	75,245	14%	75,245
Locally Raised Revenues	200,000	200,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	341,275	341,275	75,245	22%	75,245
Total Revenues Shares	3,365,162	3,365,162	790,193	23%	790,193
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,480	234,480	58,559	25%	58,559
Non Wage	2,589,406	2,589,406	458,310	18%	458,310
Development Expenditure					
Domestic Development	541,275	541,275	78,245	14%	78,245
External Financing	0	0	0	0%	0
Total Expenditure	3,365,162	3,365,162	595,114	18%	595,114
C: Unspent Balances					
Recurrent Balances			198,079		
Wage			61		
Non Wage			198,018		
Development Balances			-3,000		
Domestic Development			-3,000		
External Financing			0		
Total Unspent			195,079		

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SECTION B : Summary by Department

N/A

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	378,732	378,732	66,769	18%	66,769
Locally Raised Revenues	174,007	174,007	56,442	32%	56,442
Urban Unconditional Grant Wage	163,418	163,418	0	0%	0
Urban Unconditional Non-Wage	41,307	41,307	10,327	25%	10,327
Development Revenues	230,000	230,000	0	0%	0
Locally Raised Revenues	230,000	230,000	0	0%	0
Total Revenues Shares	608,732	608,732	66,769	11%	66,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,418	163,418	32,172	20%	32,172
Non Wage	215,314	215,314	53,726	25%	53,726
Development Expenditure					
Domestic Development	230,000	230,000	4,889	2%	4,889
External Financing	0	0	0	0%	0
Total Expenditure	608,732	608,732	90,787	15%	90,787
C: Unspent Balances					
Recurrent Balances					
Wage			-19,130		
Non Wage			-32,172		
Development Balances					
Domestic Development			-4,889		
External Financing			0		
Total Unspent			-24,019		

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	719,201	719,201	158,773	22%	158,773
Locally Raised Revenues	347,620	347,620	65,878	19%	65,878
Urban Unconditional Grant Wage	137,888	137,888	34,472	25%	34,472
Urban Unconditional Non-Wage	233,692	233,693	58,423	25%	58,423
Development Revenues	75,252	75,252	15,084	20%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	794,453	794,453	173,857	22%	173,857
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,888	137,888	34,445	25%	34,445
Non Wage	581,313	581,313	111,308	19%	111,308
Development Expenditure					
Domestic Development	75,252	75,252	10,632	14%	10,632
External Financing	0	0	0	0%	0
Total Expenditure	794,453	794,453	156,386	20%	156,386
C: Unspent Balances					
Recurrent Balances			13,020		
Wage			27		
Non Wage			12,993		
Development Balances			4,452		
Domestic Development			4,452		
External Financing			0		
Total Unspent			17,472		

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,344	165,344	39,863	24%	39,863
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Programme Conditional Grant - Non Wage Recurrent	78,444	78,444	19,611	25%	19,611
Programme Conditional Grant - Wage Recurrent	74,400	74,400	18,600	25%	18,600
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	2,500	2,500	652	26%	652
Development Revenues	0	6,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	165,344	171,511	39,863	24%	39,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	18,550	25%	18,550
Non Wage	90,944	90,944	19,294	21%	19,294
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	165,344	171,511	37,844	23%	37,844
C: Unspent Balances					
Recurrent Balances			2,019		
Wage			50		
Non Wage			1,969		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,019		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City**Quarter 1****SECTION B : Summary by Department**

During the first Quarter of the financial year 2024-2025 the department received the following funds to implement different activities

Wage for production staff 18,600,000/=

Non wage recurrent 19,610,880/=

Urban un conditional 652,000/= and

Local revenue 1,000,000/=

Totaling to 39,862,880/=

Reasons for unspent balances on the bank account

All funds received were spent as planned
and more was still needed to facilitate WDM activities in the City.

Highlights of physical performance by end of the quarter

- 1-Mobilization of Hoima City stake holders for Ward Development Model Revolving Fund information dissemination
- 2-Mobilization and meeting of WDM SACCO boards on PDMIS/FIS profiling issues
- 3-Monitoring of production/WDM activities by City stake holders conducted
- 4-Training of 32 Community Based Facilitators and 16 Clerk Assistants on WDM in general and 7 pillars was held
- 5-A meeting with the Extension Workers and Clerk Assistants was held to discourse Ward Revolving Fund disbursement changes and way forward
- 6-At least 1982 WDM-WRF new beneficiaries trained/taken through
 - Enterprise selection
 - Enterprise/business profitability analysis (kibaro) and
 - Business management and sustainability skills
 - How to write a good business plan
 - emphasized on WRF as a loan payable after 2 years at 6% every year
- 7-1009 livestock animals inspected for human consumption
- 8-40 pets, 300 bovine and 42 goats treated against endoparasites
- 9-Coffee farmers and nursery bed operators inspected for quality.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,317,510	1,317,510	329,880	25%	329,880
Locally Raised Revenues	80,000	80,000	20,502	26%	20,502
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	277,187	277,187	69,297	25%	69,297
Programme Conditional Grant - Wage Recurrent	955,323	955,323	238,831	25%	238,831
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	284,682	284,682	64,568	23%	64,568
External Financing	90,978	90,978	0	0%	0
Programme Conditional Grant - Development	193,704	193,704	64,568	33%	64,568
Total Revenues Shares	1,602,193	1,602,193	394,448	25%	394,448

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	955,323	955,323	200,034	21%	200,034
Non Wage	362,187	362,187	87,263	24%	87,263
Development Expenditure					
Domestic Development	193,704	193,704	2,400	1%	2,400
External Financing	90,978	90,978	0	0%	0
Total Expenditure	1,602,193	1,602,193	289,697	18%	289,697

C: Unspent Balances

Recurrent Balances			42,583	
Wage			38,797	
Non Wage			3,786	
Development Balances			62,168	
Domestic Development			62,168	
External Financing			0	
Total Unspent			104,751	

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SECTION B : Summary by Department

N/A

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,356,145	8,356,145	2,279,849	27%	2,279,849
Locally Raised Revenues	10,000	10,000	1,750	18%	1,750
Other Transfers from Central Government	17,500	17,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,351,252	2,351,252	783,751	33%	783,751
Programme Conditional Grant - Wage Recurrent	5,974,893	5,974,893	1,493,723	25%	1,493,723
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	2,500	2,500	625	25%	625
Development Revenues	110,210	110,210	25,070	23%	25,070
Locally Raised Revenues	35,000	35,000	0	0%	0
Programme Conditional Grant - Development	75,210	75,210	25,070	33%	25,070
Total Revenues Shares	8,466,355	8,466,355	2,304,919	27%	2,304,919
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,974,893	5,974,893	1,443,306	24%	1,443,306
Non Wage	2,381,252	2,381,252	687,096	29%	687,096
Development Expenditure					
Domestic Development	110,210	110,210	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,466,355	8,466,355	2,130,402	25%	2,130,402
C: Unspent Balances					
Recurrent Balances			149,446		
Wage			50,417		
Non Wage			99,029		
Development Balances			25,070		
Domestic Development			25,070		
External Financing			0		
Total Unspent			174,517		

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SECTION B : Summary by Department

N/A

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,941,292	1,941,292	344,254	18%	344,254
Locally Raised Revenues	130,002	130,002	19,200	15%	19,200
Other Transfers from Central Government	591,076	591,076	20,000	3%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	215,214	215,214	53,804	25%	53,804
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	3,307,510	4,353,995	1,017,202	31%	1,017,202
Locally Raised Revenues	255,904	255,904	0	0%	0
Urban Discretionary Equalisation Development Grant	3,051,606	4,098,091	1,017,202	33%	1,017,202
Total Revenues Shares	5,248,802	6,295,287	1,361,456	26%	1,361,456
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	215,214	215,214	33,768	16%	33,768
Non Wage	1,726,078	1,726,078	95,244	6%	95,244
Development Expenditure					
Domestic Development	3,307,510	4,353,995	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,248,802	6,295,287	129,012	2%	129,012
C: Unspent Balances					
Recurrent Balances			215,242		
Wage			20,036		
Non Wage			195,206		
Development Balances			1,017,202		
Domestic Development			1,017,202		
External Financing			0		
Total Unspent			1,232,444		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	0	0	0		0

N / A

C: Unspent Balances

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

N / A

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	320,000	320,000	52,000	16%	52,000
Locally Raised Revenues	120,000	120,000	2,000	2%	2,000
Urban Unconditional Grant Wage	195,000	195,000	48,750	25%	48,750
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	320,000	320,000	52,000	16%	52,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,000	195,000	48,650	25%	48,650
Non Wage	125,000	125,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	320,000	320,000	48,650	15%	48,650
C: Unspent Balances					
Recurrent Balances			3,350		
Wage			100		
Non Wage			3,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,350		

N/A

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

VOTE: 604 Hoima City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	316,154	316,154	33,298	11%	33,298
Locally Raised Revenues	60,200	60,200	10,560	18%	10,560
Other Transfers from Central Government	169,000	169,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,292	22,292	5,573	25%	5,573
Urban Unconditional Grant Wage	59,662	59,662	14,915	25%	14,915
Urban Unconditional Non-Wage	5,000	5,000	2,250	45%	2,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	316,154	316,154	33,298	11%	33,298
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,662	59,662	11,416	19%	11,416
Non Wage	256,492	256,492	16,465	6%	16,465
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	316,154	316,154	27,881	9%	27,881
C: Unspent Balances					
Recurrent Balances			5,417		
Wage			3,499		
Non Wage			1,918		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,417		

N / A

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SECTION B : Summary by Department

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	294,765	294,765	89,864	30%	89,864
Locally Raised Revenues	62,000	62,000	31,673	51%	31,673
Urban Unconditional Grant Wage	195,000	195,000	48,750	25%	48,750
Urban Unconditional Non-Wage	37,765	37,765	9,441	25%	9,441
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	302,765	302,765	89,864	30%	89,864
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,000	195,000	22,652	12%	22,652
Non Wage	99,765	99,765	40,788	41%	40,788
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	302,765	302,765	63,440	21%	63,440
C: Unspent Balances					
Recurrent Balances			26,425		
Wage			26,098		
Non Wage			326		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,425		

N/A

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Quarter 1

SECTION B : Summary by Department

VOTE: 604 Hoima City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	56,760	56,760	11,510	20%	11,510
Locally Raised Revenues	40,000	40,000	7,320	18%	7,320
Urban Unconditional Grant Wage	11,758	11,758	2,939	25%	2,939
Urban Unconditional Non-Wage	5,002	5,002	1,251	25%	1,251
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,760	56,760	11,510	20%	11,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,758	11,758	2,922	25%	2,922
Non Wage	45,002	45,002	7,933	18%	7,933
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,760	56,760	10,854	19%	10,854
C: Unspent Balances					
Recurrent Balances			656		
Wage			18		
Non Wage			638		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			656		

Summary of Department Revenues and Expenditure by Source

The department planned to receive UGX 14,189,915 quarterly but actually received UGX 11,509,915 translating to 81.1% quarterly budget performance

Reasons for unspent balances on the bank account

Delays in procurement process for fuel UGX 438,000

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Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Production and submission of Quarter one financial year 2024/2025 Internal audit report to stake holder on due dates done.
2. Follow up report on the recommendations of Parliament to the report of the Auditor General for the FY 2021/2022 prepared and submitted to MOF
3. Inspection / Monitoring of Government projects and off side audits in City Divisions, schools and health centers conducted

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Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	507,764	507,764	114,554	23%	114,554
Locally Raised Revenues	72,600	72,600	6,790	9%	6,790
Programme Conditional Grant - Non Wage Recurrent	12,939	12,939	3,235	25%	3,235
Urban Unconditional Grant Wage	417,226	417,226	104,306	25%	104,306
Urban Unconditional Non-Wage	5,000	5,000	223	4%	223
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	514,242	514,242	116,713	23%	116,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	417,226	417,226	27,246	7%	27,246
Non Wage	90,539	90,539	8,040	9%	8,040
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	514,242	514,242	35,286	7%	35,286
C: Unspent Balances					
Recurrent Balances			79,268		
Wage			77,061		
Non Wage			2,208		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			81,428		

N / A

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Quarter 1

SECTION B : Summary by Department

VOTE: 604 Hoima City

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

N / A

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

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

Budget Output: 390012 Implementation of Pension Reforms

N / A

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

Item	Approved Budget	Spent
273104 Pension	846,186	160,403
Total for Budget Output	846,186	160,403
Wage	0	0
Non-Wage	846,186	160,403
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	234,480	58,559
221009 Welfare and Entertainment	8,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,993	1,498
222001 Information and Communication Technology Services.	3,000	1,950
227001 Travel inland	13,440	5,551
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	278,913	68,558
Wage	234,480	58,559
Non-Wage	44,433	9,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	15,211
221001 Advertising and Public Relations	6,000	842
221002 Workshops, Meetings and Seminars	35,000	16,050
221007 Books, Periodicals & Newspapers	3,600	368
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,871	0
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	4,530	0
222001 Information and Communication Technology Services.	6,000	0
223001 Property Management Expenses	5,000	998
223004 Guard and Security services	37,000	4,200
225101 Consultancy Services	6,487	3,990
227001 Travel inland	23,000	10,233

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	6,000
228002 Maintenance-Transport Equipment	30,000	221
263402 Transfer to Other Government Units	1,385,670	307,641
273102 Incapacity, death benefits and funeral expenses	20,000	400
312229 Other ICT Equipment - Acquisition	5,000	0
342111 Land - Acquisition	170,000	0
Total for Budget Output	1,821,157	366,154
Wage	0	0
Non-Wage	1,279,882	287,908
GoU Dev	541,275	78,245
Ext Finance	0	0
Total for Department	3,365,162	595,114
Wage	234,480	58,559
Non-Wage	2,589,406	458,310
GoU Dev	541,275	78,245
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	24,000
Total for Budget Output	100,000	24,000
Wage	0	0
Non-Wage	100,000	24,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,418	32,172
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	10,000	2,420
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,250
Total for Budget Output	193,418	38,342
Wage	163,418	32,172
Non-Wage	30,000	6,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,050
227001 Travel inland	20,000	2,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,307	2,826
Total for Budget Output	35,307	6,556
Wage	0	0
Non-Wage	35,307	6,556
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,007	0
Total for Budget Output	20,007	0
Wage	0	0
Non-Wage	20,007	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	4,889
221012 Small Office Equipment	10,000	0
227001 Travel inland	20,000	14,000
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	10,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	260,000	21,889
Wage	0	0
Non-Wage	30,000	17,000
GoU Dev	230,000	4,889
Ext Finance	0	0
Total for Department	608,732	90,787
Wage	163,418	32,172
Non-Wage	215,314	53,726
GoU Dev	230,000	4,889
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
N / A		

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	0	
221002 Workshops, Meetings and Seminars	24,000	4,948	
221004 Recruitment Expenses	7,000	1,233	
221009 Welfare and Entertainment	2,600	0	
221011 Printing, Stationery, Photocopying and Binding	9,652	332	

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Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	12,000	757
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	63,252	7,270
Wage	0	0
Non-Wage	38,000	2,848
GoU Dev	25,252	4,422
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,218	533
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	1,650
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	3,000	410
227004 Fuel, Lubricants and Oils	4,001	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	55,618	2,593
Wage	0	0
Non-Wage	45,618	2,593
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,560	15,300
Total for Budget Output	19,560	15,300
Wage	0	0
Non-Wage	19,560	15,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	137,888	34,445
211105 Ex-Gratia for Political leaders.	140,581	34,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,899	12,489
221007 Books, Periodicals & Newspapers	1,440	300
221009 Welfare and Entertainment	11,654	3,668
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	4,000	120
227001 Travel inland	48,000	8,450
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	422,462	93,672
Wage	137,888	34,445
Non-Wage	284,574	59,227
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,800	7,900
222001 Information and Communication Technology Services.	15,000	5,600
225204 Monitoring and Supervision of capital work	10,560	0
227001 Travel inland	34,600	5,440
227004 Fuel, Lubricants and Oils	56,746	12,400
Total for Budget Output	154,706	31,340
Wage	0	0
Non-Wage	154,706	31,340
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts**

N / A

VOTE: 604 Hoima City**Quarter 1***Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667
221011 Printing, Stationery, Photocopying and Binding	4,000	1,200
227001 Travel inland	8,000	2,343
Total for Budget Output	20,000	6,210
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,210
Ext Finance	0	0
Total for Department	794,453	156,386
Wage	137,888	34,445
Non-Wage	581,313	111,308
GoU Dev	75,252	10,632
Ext Finance	0	0

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Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,550
Total for Budget Output	74,400	18,550
Wage	74,400	18,550
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
221003 Staff Training	3,244	809
Total for Budget Output	3,244	809
Wage	0	0
Non-Wage	3,244	809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	7,500	1,800
224004 Beddings, Clothing, Footwear and related Services	600	0

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Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	4,000	985
228002 Maintenance-Transport Equipment	2,500	300
Total for Budget Output	20,000	3,085
Wage	0	0
Non-Wage	20,000	3,085
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	8,000	1,500
Wage	0	0
Non-Wage	8,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,147	300
Total for Budget Output	5,147	300

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

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

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,800
227001 Travel inland	16,009	4,000
Total for Budget Output	35,209	8,800
Wage	0	0
Non-Wage	35,209	8,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020301X Value addition equipment acquired		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,344	2,800
	Total for Budget Output	11,344	2,800
	Wage	0	0
	Non-Wage	11,344	2,800
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	165,344	37,844
	Wage	74,400	18,550
	Non-Wage	90,944	19,294
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,000	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	955,323	200,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	500
227001 Travel inland	5,900	125
227003 Carriage, Haulage, Freight and transport hire	13,500	7,500
227004 Fuel, Lubricants and Oils	27,000	8,250
Total for Budget Output	1,005,323	216,409
Wage	955,323	200,034
Non-Wage	50,000	16,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,478	0
227001 Travel inland	40,500	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	75,978	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	75,978	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,596	645
Total for Budget Output	2,596	645
Wage	0	0
Non-Wage	2,596	645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	9,681	2,400	
263308 Sector Conditional Grant (Non-Wage)	237,391	58,466	
312139 Other Structures - Acquisition	41,523	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	142,500	0	
Total for Budget Output	431,095	60,866	
Wage	0	0	
Non-Wage	237,391	58,466	
GoU Dev	193,704	2,400	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	3,395	
227001 Travel inland	1,000	0	
Total for Budget Output	6,000	3,395	
Wage	0	0	
Non-Wage	6,000	3,395	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	732	
221001 Advertising and Public Relations	5,000	0	
221002 Workshops, Meetings and Seminars	6,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
223001 Property Management Expenses	8,000	600	
223005 Electricity	600	150	
223006 Water	400	100	
227001 Travel inland	5,200	1,300	
227004 Fuel, Lubricants and Oils	8,000	2,000	
228002 Maintenance-Transport Equipment	4,000	0	
Total for Budget Output	58,200	6,382	
Wage	0	0	
Non-Wage	58,200	6,382	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,602,193	289,697	
Wage	955,323	200,034	
Non-Wage	362,187	87,263	
GoU Dev	193,704	2,400	
Ext Finance	90,978	0	

VOTE: 604 Hoima City

Quarter 1

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: 010008 Capacity Strengthening		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	5,500	0	
312121 Non-Residential Buildings - Acquisition	99,704	0	
313235 Furniture and Fittings - Improvement	5,006	0	
Total for Budget Output	110,210	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	110,210	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services
N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,377,074	549,105	
Total for Budget Output	2,377,074	549,105	
Wage	2,377,074	549,105	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)
N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	375,241	108,950	

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	375,241 108,950
	Wage	0 0
	Non-Wage	375,241 108,950
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,067,140	350,053	
Total for Budget Output	1,067,140	350,053	
Wage	0	0	
Non-Wage	1,067,140	350,053	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,608,282	647,326	
Total for Budget Output	2,608,282	647,326	
Wage	2,608,282	647,326	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		989,537	246,876
	Total for Budget Output	989,537	246,876
	Wage	989,537	246,876
	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)		616,748	205,583
	Total for Budget Output	616,748	205,583
	Wage	0	0
	Non-Wage	616,748	205,583
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,720	0
221012 Small Office Equipment		590	0
227001 Travel inland		10,156	1,292

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,220	1,740
Total for Budget Output	17,686	3,032
Wage	0	0
Non-Wage	17,686	3,032
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224006 Food Supplies	10,000	3,296
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	20,000	4,296
Wage	0	0
Non-Wage	20,000	4,296
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

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

VOTE: 604 Hoima City**Quarter 1****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: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	10,000	3,330
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	40,000	9,997
	Wage	0
	Non-Wage	9,997
	GoU Dev	0
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	250
227001 Travel inland	8,328	2,776
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	20,228	5,026
	Wage	0
	Non-Wage	5,026
	GoU Dev	0
	Ext Finance	0

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		3,000	159
Total for Budget Output		3,000	159
	Wage	0	0
	Non-Wage	3,000	159
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		8,466,355	2,130,402
	Wage	5,974,893	1,443,306
	Non-Wage	2,381,252	687,096
	GoU Dev	110,210	0
	Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering

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

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

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451,989	46,293	
221002 Workshops, Meetings and Seminars	24,400	0	
221011 Printing, Stationery, Photocopying and Binding	4,359	0	
223005 Electricity	3,000	0	
223006 Water	3,000	0	
227001 Travel inland	14,000	1,090	
227004 Fuel, Lubricants and Oils	420,000	3,000	
228001 Maintenance-Buildings and Structures	670,079	31,456	
228002 Maintenance-Transport Equipment	61,985	2,405	

VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,264	0
228004 Maintenance-Other Fixed Assets	30,002	11,000
Total for Budget Output	1,726,078	95,244
Wage	0	0
Non-Wage	1,726,078	95,244
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	215,214	33,768
228004 Maintenance-Other Fixed Assets	205,904	0
312131 Roads and Bridges - Acquisition	50,000	0
Total for Budget Output	471,119	33,768
Wage	215,214	33,768
Non-Wage	0	0
GoU Dev	255,904	0
Ext Finance	0	0
Total for Department	5,248,802	129,012
Wage	215,214	33,768
Non-Wage	1,726,078	95,244
GoU Dev	3,307,510	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	48,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,975	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	27,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	24,025	0
227004 Fuel, Lubricants and Oils	10,400	0
Total for Budget Output	268,000	48,650
Wage	195,000	48,650
Non-Wage	73,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

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

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

VOTE: 604 Hoima City**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	900	225
223005 Electricity	600	150
227001 Travel inland	2,792	630
263402 Transfer to Other Government Units	8,000	2,000
Total for Budget Output	22,292	5,505
Wage	0	0
Non-Wage	22,292	5,505
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,662	11,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,360
221002 Workshops, Meetings and Seminars	32,400	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	250
Total for Budget Output	106,862	22,226
Wage	59,662	11,416
Non-Wage	47,200	10,810
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320043 Teaching and Training

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
221002 Workshops, Meetings and Seminars	600	0
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	600	150
223006 Water	400	0
227001 Travel inland	1,000	0
228001 Maintenance-Buildings and Structures	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	8,000 150
	Wage	0 0
	Non-Wage	8,000 150
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	18,000	0	
227001 Travel inland	1,000	0	
263402 Transfer to Other Government Units	150,000	0	
	Total for Budget Output	169,000	0
	Wage	0	0
	Non-Wage	169,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	316,154	27,881
	Wage	59,662	11,416
	Non-Wage	256,492	16,465
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Quarter four budget performance report FY 2023/24 compiled	There is no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	195,000	22,652	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,440	1,860	
221002 Workshops, Meetings and Seminars	32,000	22,955	
221008 Information and Communication Technology Supplies.	8,000	0	
221009 Welfare and Entertainment	5,000	945	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	1,600	400	
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0	
227001 Travel inland	5,000	4,148	
227004 Fuel, Lubricants and Oils	9,725	1,650	
228002 Maintenance-Transport Equipment	3,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	
Total for Budget Output	277,765	54,610	
Wage	195,000	22,652	
Non-Wage	74,765	31,958	
GoU Dev	8,000	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	1,080
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	5,080
Wage	0	0
Non-Wage	10,000	5,080
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	302,765	63,440
Wage	195,000	22,652
Non-Wage	99,765	40,788
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	2,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	350
221002 Workshops, Meetings and Seminars	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	1,200	450
227001 Travel inland	5,850	2,693
227004 Fuel, Lubricants and Oils	5,152	0
Total for Budget Output	36,760	9,414
Wage	11,758	2,922
Non-Wage	25,002	6,493
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	1,440
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	5,200	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	20,000	1,440
Wage	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,000 1,440
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	56,760 10,854
	Wage	11,758 2,922
	Non-Wage	45,002 7,933
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 604 Hoima City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,040
221002 Workshops, Meetings and Seminars	16,318	6,000
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	7,593	0
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	44,388	7,040
Wage	0	0
Non-Wage	37,911	7,040
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	417,226	27,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,000
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	2,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	459,226 28,246
	Wage	417,226 27,246
	Non-Wage	42,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020801X Enhanced effective market intelligence

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,628	0	
	Total for Budget Output	10,628	0
	Wage	0	0
	Non-Wage	10,628	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	514,242	35,286
	Wage	417,226	27,246
	Non-Wage	90,539	8,040
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

N / A

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

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

Budget Output: 390012 Implementation of Pension Reforms

N / A

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

Item	Approved Budget	Spent
273104 Pension	846,186	160,403
Total for Budget Output	846,186	160,403
Wage	0	0
Non-Wage	846,186	160,403
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
211101 General Staff Salaries	234,480	58,559
221009 Welfare and Entertainment	8,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,993	1,498
222001 Information and Communication Technology Services.	3,000	1,950
227001 Travel inland	13,440	5,551
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	278,913	68,558
Wage	234,480	58,559
Non-Wage	44,433	9,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support 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)	18,000	15,211
221001 Advertising and Public Relations	6,000	842
221002 Workshops, Meetings and Seminars	35,000	16,050
221007 Books, Periodicals & Newspapers	3,600	368
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,871	0
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	4,530	0

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	0
223001 Property Management Expenses	5,000	998
223004 Guard and Security services	37,000	4,200
225101 Consultancy Services	6,487	3,990
227001 Travel inland	23,000	10,233
227004 Fuel, Lubricants and Oils	30,000	6,000
228002 Maintenance-Transport Equipment	30,000	221
263402 Transfer to Other Government Units	1,385,670	307,641
273102 Incapacity, death benefits and funeral expenses	20,000	400
312229 Other ICT Equipment - Acquisition	5,000	0
342111 Land - Acquisition	170,000	0
Total for Budget Output	1,821,157	366,154
Wage	0	0
Non-Wage	1,279,882	287,908
GoU Dev	541,275	78,245
Ext Finance	0	0
Total for Department	3,365,162	595,114
Wage	234,480	58,559
Non-Wage	2,589,406	458,310
GoU Dev	541,275	78,245
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	24,000
Total for Budget Output	100,000	24,000
Wage	0	0
Non-Wage	100,000	24,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

shs 7,500,000

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,418	32,172
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	10,000	2,420
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,250
Total for Budget Output	193,418	38,342
Wage	163,418	32,172
Non-Wage	30,000	6,170

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,050
227001 Travel inland	20,000	2,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,307	2,826
Total for Budget Output	35,307	6,556
Wage	0	0
Non-Wage	35,307	6,556
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

shs 5000000 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,007	0
Total for Budget Output	20,007	0
Wage	0	0
Non-Wage	20,007	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	4,889
221012 Small Office Equipment	10,000	0
227001 Travel inland	20,000	14,000
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	10,000	0
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	260,000	21,889
Wage	0	0
Non-Wage	30,000	17,000
GoU Dev	230,000	4,889
Ext Finance	0	0
Total for Department	608,732	90,787
Wage	163,418	32,172
Non-Wage	215,314	53,726
GoU Dev	230,000	4,889
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
N / A		

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

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	0
221002 Workshops, Meetings and Seminars	24,000	4,948

VOTE: 604 Hoima City**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	7,000	1,233
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	9,652	332
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	12,000	757
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	63,252	7,270
Wage	0	0
Non-Wage	38,000	2,848
GoU Dev	25,252	4,422
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,218	533
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	1,650
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	3,000	410
227004 Fuel, Lubricants and Oils	4,001	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	55,618	2,593

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	45,618
	GoU Dev	10,000
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

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	19,560	15,300
Total for Budget Output	19,560	15,300
	Wage	0
	Non-Wage	19,560
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,888	34,445
211105 Ex-Gratia for Political leaders.	140,581	34,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,899	12,489
221007 Books, Periodicals & Newspapers	1,440	300
221009 Welfare and Entertainment	11,654	3,668
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	4,000	120
227001 Travel inland	48,000	8,450
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	422,462 93,672
	Wage	137,888 34,445
	Non-Wage	284,574 59,227
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,800	7,900
222001 Information and Communication Technology Services.	15,000	5,600
225204 Monitoring and Supervision of capital work	10,560	0
227001 Travel inland	34,600	5,440

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	56,746	12,400
Total for Budget Output	154,706	31,340
Wage	0	0
Non-Wage	154,706	31,340
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667
221011 Printing, Stationery, Photocopying and Binding	4,000	1,200
227001 Travel inland	8,000	2,343
Total for Budget Output	20,000	6,210
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,210
Ext Finance	0	0
Total for Department	794,453	156,386
Wage	137,888	34,445
Non-Wage	581,313	111,308
GoU Dev	75,252	10,632
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,550
Total for Budget Output	74,400	18,550
Wage	74,400	18,550
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Production team skilled in climate change mitigation NA

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

Item	Approved Budget	Spent
221003 Staff Training	3,244	809
Total for Budget Output	3,244	809
Wage	0	0
Non-Wage	3,244	809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

16 WDM SACCOs trained in enterprise development NA

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	7,500	1,800
224004 Beddings, Clothing, Footwear and related Services	600	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	4,000	985
228002 Maintenance-Transport Equipment	2,500	300
Total for Budget Output	20,000	3,085
Wage	0	0
Non-Wage	20,000	3,085
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Ward Development Model activities monitored NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	8,000	1,500
Wage	0	0
Non-Wage	8,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

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

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

Production meetings, workshops attended NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,147	300
Total for Budget Output	5,147	300
Wage	0	0
Non-Wage	5,147	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

Production/Agricultural value chain activities implemented NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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

Ward Development Committees facilitated for Ward activity implimentation NA

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,800
227001 Travel inland	16,009	4,000
Total for Budget Output	35,209	8,800
Wage	0	0
Non-Wage	35,209	8,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

Ward Development Committees and SACCO boards trained NA in value addition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,344	2,800
Total for Budget Output	11,344	2,800
Wage	0	0
Non-Wage	11,344	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	165,344	37,844
Wage	74,400	18,550
Non-Wage	90,944	19,294
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,000	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	955,323	200,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	500
227001 Travel inland	5,900	125
227003 Carriage, Haulage, Freight and transport hire	13,500	7,500
227004 Fuel, Lubricants and Oils	27,000	8,250
Total for Budget Output	1,005,323	216,409
Wage	955,323	200,034
Non-Wage	50,000	16,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	20,478	0
227001 Travel inland	40,500	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	75,978	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	75,978	0

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,596	645
Total for Budget Output	2,596	645
Wage	0	0
Non-Wage	2,596	645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,681	2,400
263308 Sector Conditional Grant (Non-Wage)	237,391	58,466
312139 Other Structures - Acquisition	41,523	0
312233 Medical, Laboratory and Research & appliances - Acquisition	142,500	0
Total for Budget Output	431,095	60,866
Wage	0	0
Non-Wage	237,391	58,466
GoU Dev	193,704	2,400
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,395
227001 Travel inland	1,000	0
Total for Budget Output	6,000	3,395
Wage	0	0
Non-Wage	6,000	3,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	732
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	8,000	600
223005 Electricity	600	150
223006 Water	400	100
227001 Travel inland	5,200	1,300
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	58,200	6,382
Wage	0	0
Non-Wage	58,200	6,382
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,602,193	289,697

VOTE: 604 Hoima City

Quarter 1

Wage	955,323	200,034
Non-Wage	362,187	87,263
GoU Dev	193,704	2,400
Ext Finance	90,978	0

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
27,559.347.25	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,500	0
312121 Non-Residential Buildings - Acquisition	99,704	0
313235 Furniture and Fittings - Improvement	5,006	0
Total for Budget Output	110,210	0
Wage	0	0
Non-Wage	0	0
GoU Dev	110,210	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	549,105
Total for Budget Output	2,377,074	549,105
Wage	2,377,074	549,105
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	375,241	108,950
Total for Budget Output	375,241	108,950
Wage	0	0
Non-Wage	375,241	108,950
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,067,140	350,053
Total for Budget Output	1,067,140	350,053
Wage	0	0
Non-Wage	1,067,140	350,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,608,282	647,326
Total for Budget Output	2,608,282	647,326
Wage	2,608,282	647,326
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	989,537	246,876
Total for Budget Output	989,537	246,876
Wage	989,537	246,876
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	616,748	205,583

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	616,748 205,583
	Wage	0 0
	Non-Wage	616,748 205,583
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,720	0
221012 Small Office Equipment	590	0
227001 Travel inland	10,156	1,292
227004 Fuel, Lubricants and Oils	5,220	1,740
Total for Budget Output	17,686	3,032
Wage	0	0
Non-Wage	17,686	3,032
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224006 Food Supplies	10,000	3,296

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	20,000	4,296
Wage	0	0
Non-Wage	20,000	4,296
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

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

Budget Output: 320038 Sports Development and Oversight

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 604 Hoima City**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	10,000	3,330
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	40,000	9,997
Wage	0	0
Non-Wage	40,000	9,997
GoU Dev	0	0
Ext Finance	0	0

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

NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	250
227001 Travel inland	8,328	2,776
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	20,228	5,026
Wage	0	0
Non-Wage	20,228	5,026
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	203,709	0
Total for Budget Output	203,709	0
Wage	0	0
Non-Wage	203,709	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	159
Total for Budget Output	3,000	159
Wage	0	0
Non-Wage	3,000	159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,466,355	2,130,402
Wage	5,974,893	1,443,306
Non-Wage	2,381,252	687,096
GoU Dev	110,210	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

NA NA

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA NA

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451,989	46,293
221002 Workshops, Meetings and Seminars	24,400	0
221011 Printing, Stationery, Photocopying and Binding	4,359	0
223005 Electricity	3,000	0
223006 Water	3,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,000	1,090
227004 Fuel, Lubricants and Oils	420,000	3,000
228001 Maintenance-Buildings and Structures	670,079	31,456
228002 Maintenance-Transport Equipment	61,985	2,405
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,264	0
228004 Maintenance-Other Fixed Assets	30,002	11,000
Total for Budget Output	1,726,078	95,244
Wage	0	0
Non-Wage	1,726,078	95,244
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

20 culverts (1,500mm dia) NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	215,214	33,768
228004 Maintenance-Other Fixed Assets	205,904	0
312131 Roads and Bridges - Acquisition	50,000	0
Total for Budget Output	471,119	33,768
Wage	215,214	33,768
Non-Wage	0	0
GoU Dev	255,904	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Total for Department	5,248,802	129,012
Wage	215,214	33,768
Non-Wage	1,726,078	95,244
GoU Dev	3,307,510	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	48,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,975	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	27,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	24,025	0
227004 Fuel, Lubricants and Oils	10,400	0
Total for Budget Output	268,000	48,650
Wage	195,000	48,650
Non-Wage	73,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	900	225
223005 Electricity	600	150
227001 Travel inland	2,792	630
263402 Transfer to Other Government Units	8,000	2,000
Total for Budget Output	22,292	5,505
Wage	0	0
Non-Wage	22,292	5,505
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,662	11,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,360
221002 Workshops, Meetings and Seminars	32,400	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	250
Total for Budget Output	106,862	22,226
Wage	59,662	11,416
Non-Wage	47,200	10,810
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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)	1,600	0
221002 Workshops, Meetings and Seminars	600	0
221007 Books, Periodicals & Newspapers	1,200	0

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	600	150
223006 Water	400	0
227001 Travel inland	1,000	0
228001 Maintenance-Buildings and Structures	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	8,000	150
Wage	0	0
Non-Wage	8,000	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
227001 Travel inland	1,000	0
263402 Transfer to Other Government Units	150,000	0
Total for Budget Output	169,000	0
Wage	0	0
Non-Wage	169,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	316,154	27,881
Wage	59,662	11,416

VOTE: 604 Hoima City

Quarter 1

Non-Wage	256,492	16,465
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Q4 Budget performance report compiled FY 2023/24

Quarter four budget performance report FY 2023/24 compiled

There is no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	22,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,440	1,860
221002 Workshops, Meetings and Seminars	32,000	22,955
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	5,000	945
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	400
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	5,000	4,148
227004 Fuel, Lubricants and Oils	9,725	1,650
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	277,765	54,610
Wage	195,000	22,652
Non-Wage	74,765	31,958
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	1,080
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	5,080
Wage	0	0
Non-Wage	10,000	5,080
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	302,765	63,440
Wage	195,000	22,652
Non-Wage	99,765	40,788
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

inspection of programs and projects

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	2,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	350
221002 Workshops, Meetings and Seminars	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	1,200	450
227001 Travel inland	5,850	2,693
227004 Fuel, Lubricants and Oils	5,152	0
Total for Budget Output	36,760	9,414
Wage	11,758	2,922
Non-Wage	25,002	6,493
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1st quarter audit report compiled and submitted to key stake NA holders

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	1,440
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,200	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	20,000	1,440
Wage	0	0
Non-Wage	20,000	1,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,760	10,854
Wage	11,758	2,922
Non-Wage	45,002	7,933
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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)	4,000	1,040
221002 Workshops, Meetings and Seminars	16,318	6,000
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	7,593	0
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	44,388	7,040
Wage	0	0
Non-Wage	37,911	7,040
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Q1 Market price data collected and disseminated NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	417,226	27,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,000
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	12,000	0

VOTE: 604 Hoima City

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	2,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	459,226	28,246
Wage	417,226	27,246
Non-Wage	42,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020801X Enhanced effective market intelligence

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,628	0
Total for Budget Output	10,628	0
Wage	0	0
Non-Wage	10,628	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	514,242	35,286
Wage	417,226	27,246
Non-Wage	90,539	8,040
GoU Dev	6,477	0

VOTE: 604 Hoima City

Quarter 1

Ext Finance	0	0
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VOTE: 604 Hoima City

Quarter 1

B4: PIAP outputs and output Indicators**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	4	

VOTE: 604 Hoima City

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	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: 010008 Capacity Strengthening****PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10 stances	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	340 teachers	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	33 UPE schools	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	3	

VOTE: 604 Hoima City

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	2	

SubProgramme: 04 Labour and employment services**Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	Renovation of schools	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of District roads rehabilitated.	Number		

VOTE: 604 Hoima City

Quarter 1

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4 reports	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	quarterly monitoring	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	2024-2025	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	2 sensitization meetings with	

VOTE: 604 Hoima City

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601X Enhanced quality of Ugandan manufactured products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of stakeholders engaged	Number	2 engagement meetings with	

VOTE: 604 Hoima City

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237699 Hoima west division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to west division	Transfer to west division	Locally Raised Revenues		477,443	0
Transfer to west division	Transfer to west division	Locally Raised Revenues		247,555	0
Transfer to west Division	Transfer to West division	Locally Raised Revenues		1,086,048	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Kihukya HCIII	Programme Conditional Grant - Development		7,500	0
Monitoring and inspection	kihuukya	Programme Conditional Grant - Development		2,181	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARONGO HC III	Karongo	Programme Conditional Grant - Non Wage Recurrent		10,675	0
KARONGO HC III	Karongo	Programme Conditional Grant - Non Wage Recurrent		34,647	0
Azur Christian Health Centre II	Rusembe	Programme Conditional Grant - Non Wage Recurrent		7,056	0
DHOs HC II	Headquarters	Programme Conditional Grant - Non Wage Recurrent		17,324	0
Azur Christian Health Centre II	Rusembe	Programme Conditional Grant - Non Wage Recurrent		26,954	0

VOTE: 604 Hoima City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237699 Hoima west division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kihuukya	Programme Conditional Grant - Development		41,523	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Marys VIP lined Pit Latrine	Locally Raised Revenues		64,705	0
Non Residential Buildings, Schools	Supply of desks	Locally Raised Revenues		5,295	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	supply of three seater desks to Duhaga Boys P/S	Programme Conditional Grant - Development		5,006	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREA KAAHWAS COLLEGE	Bujumbura West	Programme Conditional Grant - Non Wage Recurrent	0	284,400	884,066
BWIKYA MUSLIM SS	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	148,440	49,607
DUHAGA SS	Rusembe	Programme Conditional Grant - Non Wage Recurrent	0	261,140	87,810

VOTE: 604 Hoima City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237699 Hoima west division					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		900	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent		600	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		2,384	0
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		3,200	0
Item: 263402 Transfer to Other Government Units					
Transfer to west division	West division	Programme Conditional Grant - Non Wage Recurrent		4,000	0
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 223004 Guard and Security services					
Guard Services - Security Uniforms		Locally Raised Revenues		10,000	0
Guard Services - Surveillance Cameras		Locally Raised Revenues		15,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to west division		Locally Raised Revenues		425,500	0
Transfer of unconditional grant non wage	East	Locally Raised Revenues		225,078	0

VOTE: 604 Hoima City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to east division	Transfer to east division	Locally Raised Revenues		462,158	0
Transfer of local revenue to east division	East	Locally Raised Revenues		2,618,896	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Locally Raised Revenues		5,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000051 Affiliated and professional Bodies					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Land board	Locally Raised Revenues		20,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	City	District Discretionary Equalisation Development Grant		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	City headquarters	District Discretionary Equalisation Development Grant		14,503	0
Item: 227001 Travel inland					
Travel Inland - Allowances	City	District Discretionary Equalisation Development Grant		16,000	0

VOTE: 604 Hoima City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 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					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Procurement Office	Locally Raised Revenues		10,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Hoima City	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Hoima City	District Discretionary Equalisation Development Grant		8,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Hoima city hqts	External Financing Baylor International (Uganda)		15,000	0
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Hoima City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,478	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Hoima City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,500	0

VOTE: 604 Hoima City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Hoima City	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujumbura Health Centre	Bujumbura	Programme Conditional Grant - Non Wage Recurrent		11,621	0
Little Hospice -Hoima	Kijungu	Programme Conditional Grant - Non Wage Recurrent		3,528	0
Bujumbura Health Centre	Bujumbura	Programme Conditional Grant - Non Wage Recurrent		7,056	0
BUHANIKA HC III	Buhanika	Programme Conditional Grant - Non Wage Recurrent		8,514	0
BACAYAYA HC II	Mpaija	Programme Conditional Grant - Non Wage Recurrent		17,324	0
KYAKAPEYA HC II	Kyakapeeya	Programme Conditional Grant - Non Wage Recurrent		17,324	0
BUHANIKA HC III	Buhanika	Programme Conditional Grant - Non Wage Recurrent		34,647	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	VIP LINED LATRINE AT MPARO AND HOIMA MIXED P/S	Locally Raised Revenues		129,409	0

VOTE: 604 Hoima City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237701 Hoima east division

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KITARA SSS	Kijungu	Programme Conditional Grant - Non Wage Recurrent	0	266,700	89,470
BUHANIKA SEED S.S	Buhanika	Programme Conditional Grant - Non Wage Recurrent	0	106,460	34,760

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

Item: 225201 Consultancy Services-Capital

Consultancy - Engineering	Consultancy on both roads and slaughter slab	Urban Discretionary Equalisation Development Grant		300,000	0
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Contractor	Completion of the slaughter slab	Urban Discretionary Equalisation Development Grant		700,000	0
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Item: 312131 Roads and Bridges - Acquisition

Roads and Bridges - Contractors	City Roads and bridges	Urban Discretionary Equalisation Development Grant		2,051,606	0
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

Item: 228004 Maintenance-Other Fixed Assets

Equipment - Maintenance and Repair	Street light repair and maintainance	Locally Raised Revenues		205,904	0
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VOTE: 604 Hoima City**Quarter 1**

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

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1901 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Drucilla Memorial	Kikwatamigo cell	Programme Conditional Grant - Non Wage Recurrent	0	9,422	2,580
Mpaija PS	Mpaija Cell	Programme Conditional Grant - Non Wage Recurrent	0	13,812	3,866
Duhaga Girls	Rusembe II	Programme Conditional Grant - Non Wage Recurrent	0	13,868	4,248
Busiisi PS	Busiisi West	Programme Conditional Grant - Non Wage Recurrent	0	15,746	2,850
Butebere	Butebere cell	Programme Conditional Grant - Non Wage Recurrent	0	9,590	2,349
Bulera Demo.	Bulera	Programme Conditional Grant - Non Wage Recurrent	0	5,907	1,423
Kitemba	Kitemba	Programme Conditional Grant - Non Wage Recurrent	0	13,049	4,367
Kyentale PS	Kyentale	Programme Conditional Grant - Non Wage Recurrent	0	3,601	1,061
Kasasa PS	Kasasa	Programme Conditional Grant - Non Wage Recurrent	0	5,293	1,765
Kigarama	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	6,614	2,143
Budaka	Budaka	Programme Conditional Grant - Non Wage Recurrent	0	6,353	1,664
Bwikya Muslim	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	9,999	3,433
Bwikya Quran	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	10,018	3,418
Hoima Mixed	Rusaka	Programme Conditional Grant - Non Wage Recurrent	0	8,734	2,690
Buhanika	Buhanika Upper	Programme Conditional Grant - Non Wage Recurrent	0	10,445	2,724

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1901 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyakapeya	Kyakapeeya cell	Programme Conditional Grant - Non Wage Recurrent	0	6,893	1,506
Nyarugabu	Nyarugabu	Programme Conditional Grant - Non Wage Recurrent	0	9,701	2,478
Kiduuma COU	Kiduuma	Programme Conditional Grant - Non Wage Recurrent	0	5,981	2,116
Kabale	Kabale	Programme Conditional Grant - Non Wage Recurrent	0	4,084	1,369
Bulemwa	Bulemwa	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,296
Karongo	KArongo	Programme Conditional Grant - Non Wage Recurrent	0	18,313	5,981
Mparo	Mparo North	Programme Conditional Grant - Non Wage Recurrent	0	6,409	2,068
Kiduuma BCS	Kiduuma	Programme Conditional Grant - Non Wage Recurrent	0	7,283	1,776
St. Bernadetas PS	St Benadate SNE	Programme Conditional Grant - Non Wage Recurrent	0	6,662	7,772
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulera	Bulera	Programme Conditional Grant - Non Wage Recurrent	0	616,748	205,583

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<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to groups for micro projects		Other Transfers from Central Government Parish Community Associations (PCAs)		150,000	0