

**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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Ahimbisibwe Inocent**  
(Accounting Officer)

**Signed on Date: 06-02-2023**

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

VOTE: 604 Hoima City

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,134,232	2,134,232	186,600	9%
Discretionary Government Transfers	21,301,991	21,326,591	754,428	4%
Conditional Government Transfers	8,888,847	10,308,282	2,380,426	27%
Other Government Transfers	773,851	773,851	6,097,848	788%
External Financing	108,622	108,622	14,021	13%
Total Revenues shares	33,207,543	34,651,578	9,433,323	28%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	256,619	169,069	20,893	8%
TOURISM DEVELOPMENT	42,189	37,589	1,574	4%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	62,500	48,000	854	1%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	18,523,496	18,448,984	4,583,104	25%
HUMAN CAPITAL DEVELOPMENT	10,895,075	12,203,623	1,688,798	16%
PUBLIC SECTOR TRANSFORMATION	1,206,877	1,206,877	290,030	24%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	329,041	250,510	5,164	2%
GOVERNANCE AND SECURITY	1,501,085	2,005,219	197,153	13%
DEVELOPMENT PLAN IMPLEMENTATION	390,661	281,708	22,259	6%
Grand Total	33,207,543	34,651,578	6,809,828	21%
Wage	8,369,991	9,814,026	1,381,064	17%
Non-Wage Recurrent	5,857,760	5,857,760	771,198	13%
Domestic Devt	18,871,170	18,871,170	4,647,089	25%
External Financing	108,622	108,622	10,477	10%

**VOTE: 604** Hoima City

**Quarter 1**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The vote received some funds and was able to execute some activities approved in the budget. The budget under Vote 604 is categorised into two the higher local government budget and that of the lower local government. All the two categories received funds for the execution of their respective budget. The entity received the of Shs 9,433,323,000/= during the quarter of which 21% was released across the different programmes. The releases to Public sector transformation programme and to the Integrated Transport and Infrastructure Services programme was 25% which as per the approved budget. The expenditure made during the quarter was Shs 6,809,828,000/-

**VOTE: 604** Hoima City**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>2,134,232</b>	<b>2,134,232</b>	<b>172,710</b>	<b>8%</b>
Advertisements/Bill Boards	40,500	40,500	3,200	8%
Business licenses	305,700	305,700	19,083	6%
Inspection Fees	369,500	369,500	79,838	22%
Land Fees	46,600	46,600	978	2%
Liquor licenses	11,530	11,530	0	0%
Local Hotel Tax	39,462	39,462	5,608	14%
Local Services Tax-Payable By Individuals	109,950	109,950	11,351	10%
Market /Gate Charges	136,890	136,890	13,895	10%
Miscellaneous receipts/income	164,570	164,570	0	0%
Other fees e.g. street parking fees	49,000	49,000	0	0%
Other licenses	11,000	11,000	16,725	152%
Property related Duties/Fees	849,530	849,530	22,032	3%
<b>Discretionary Government Transfers</b>	<b>21,301,991</b>	<b>21,326,591</b>	<b>754,428</b>	<b>4%</b>
Urban Discretionary Equalisation Development Grant	18,077,301	18,077,301	0	0%
Urban Unconditional Grant Wage	2,761,536	2,786,136	696,534	25%
Urban Unconditional Non-Wage	463,154	463,154	57,894	12%
<b>Conditional Government Transfers</b>	<b>8,888,847</b>	<b>10,308,282</b>	<b>2,380,426</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	2,913,369	2,913,369	623,454	21%
Programme Conditional Grant - Development	367,024	367,024	0	0%
Programme Conditional Grant - Wage Recurrent	5,608,455	7,027,890	1,756,973	31%
<b>Other Government Transfers</b>	<b>773,851</b>	<b>773,851</b>	<b>147,714</b>	<b>19%</b>
Parish Community Associations (PCAs)	150,000	150,000	0	0%
Support to PLE (UNEB)	13,775	13,775	0	0%
Uganda Road Fund (URF)	591,076	591,076	147,714	25%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	0	0%
Youth Livelihood Programme (YLP)	6,000	6,000	0	0%
<b>External Financing</b>	<b>108,622</b>	<b>108,622</b>	<b>14,021</b>	<b>13%</b>
Baylor International (Uganda)	15,000	15,000	0	0%



VOTE: 604 Hoima City

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	78,614	78,614	14,021	18%
Global Fund for HIV, TB & Malaria	15,008	15,008	0	0%
Total Revenues Shares	33,207,543	34,651,578	3,469,299	10%

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**VOTE: 604** Hoima City

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**Quarter 1**

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**Cumulative Performance for Locally Raised Revenues**

The vote approved a total local revenue budget of shs 2,134,232,000 shillings for the entire financial Year. By the end of first quarter Shs 186,599,850/- had been realized giving a budget performance 9% far below the expected 25% by the end of Quarter one. The reasons for this deviation are mainly two, first the poor economic performance due to the biting post COVID-19 effects and two due to the declining global economic trends. The situation would have been less severe if the vote had a robust revenue mobilization strategy.

**Cumulative Performance for Central Government Transfers**

Central Government remains the major financier of the vote. Over 31 billion shillings that is more than 93% of the approved vote budget if financed by central government. where close to 30% of the central funds in the budget were received. The performance 5% more of the expected in the quarter.

**Cumulative Performance for Other Government Transfers**

The vote also appropriated funds under the Other government transfers classification where at least Shs 773,851,000/- was approved in the vote's budget. and during first quarter a sum of Shs 6,097,848 ,000/- was received. The deviation from the expected 25% is because no DDEG (USMID) funds received as other government transfer contrary to the approved budget.

**Cumulative Performance for External Financing**

The vote also approved funds from External financing from GAVI and during the quarter only 13% of the approved was received.

VOTE: 604 Hoima City

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,059,918	5,642,480	611,253	12%	611,253
Sub-Total	5,059,918	5,642,480	611,253	12%	611,253
Department: Finance					
10 Financial Management and Accountability (LG)	143,000	138,000	8,483	6%	8,483
Sub-Total	143,000	138,000	8,483	6%	8,483
Department: Statutory bodies					
10 Legislation and Oversight	497,381	363,552	45,781	9%	45,781
Sub-Total	497,381	363,552	45,781	9%	45,781
Department: Production and Marketing					
10 Agricultural Extension	133,431	132,181	17,051	13%	17,051
20 Agricultural Production	20,880	20,880	1,842	9%	1,842
30 Agricultural Value Chain Services	16,009	16,009	2,001	13%	2,001
Sub-Total	170,319	169,069	20,893	12%	20,893
Department: Health					
10 Primary HealthCare	1,465,776	1,402,688	179,487	12%	179,487
30 Health Management and Supervision	50,516	50,516	3,402	7%	3,402
Sub-Total	1,516,292	1,453,204	182,889	12%	182,889
Department: Education					
10 Pre-Primary and Primary Education	2,857,504	2,849,904	546,761	19%	546,761
20 Secondary Education	2,669,528	3,620,482	576,919	22%	576,919
30 Skills Development	985,365	1,389,046	211,844	21%	211,844
40 Education&Sports Management and Inspection	104,850	104,850	9,640	9%	9,640
Sub-Total	6,617,247	7,964,282	1,345,163	20%	1,345,163
Department: Roads and Engineering					
10 Community Access Roads	18,523,496	18,448,984	4,583,104	25%	4,583,104
Sub-Total	18,523,496	18,448,984	4,583,104	25%	4,583,104

VOTE: 604 Hoima City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	62,500	48,000	854	1%	854
Sub-Total	62,500	48,000	854	1%	854
Department: Community Based Services					
10 Community Mobilisation	140,591	62,060	3,064	2%	3,064
20 Empowerment and Mindset Change	188,450	188,450	2,100	1%	2,100
Sub-Total	329,041	250,510	5,164	2%	5,164
Department: Planning					
10 Planning and Statistics	107,861	83,908	3,270	3%	3,270
Sub-Total	107,861	83,908	3,270	3%	3,270
Department: Internal Audit					
10 Compliance	47,000	47,000	1,400	3%	1,400
Sub-Total	47,000	47,000	1,400	3%	1,400
Department: Trade, Industry and Local Development					
10 Commercial Services	128,489	37,589	1,574	1%	1,574
20 Value Chain Services	5,000	5,000	0	0%	0
Sub-Total	133,489	42,589	1,574	1%	1,574
Grand Total	33,207,543	34,651,578	6,809,828	21%	6,809,828

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,254,662	4,826,242	1,071,281	25 %	1,071,281
Locally Raised Revenues	0	190,920	49,693	0 %	49,693
Multi-Sectoral Transfers to LLGs_NonWage	544,166	900,225	19,516	4 %	19,516
Programme Conditional Grant - Non Wage Recurrent	914,968	914,968	301,290	33 %	301,290
Urban Unconditional Grant Wage	2,761,536	2,786,136	696,534	25 %	696,534
Urban Unconditional Non-Wage	33,993	33,993	4,249	12 %	4,249
Development Revenues	614,335	816,238	68,639	11 %	68,639
Locally Raised Revenues	160,000	160,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	248,418	450,321	0	0 %	0
Other Transfers from Central Government	0	0	68,639	0 %	68,639
Urban Discretionary Equalisation Development Grant	205,917	205,917	0	0 %	0
Total Revenues Shares	4,868,998	5,642,480	1,139,920	23%	1,139,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,761,536	2,786,136	160,746	6%	160,746
Non Wage	1,684,046	2,040,106	381,868	23%	381,868
Development Expenditure					
Domestic Development	614,335	816,238	68,639	11%	68,639
External Financing	0	0	0	0%	0
Total Expenditure	5,059,918	5,642,480	611,253	12%	611,253
C: Unspent Balances					
Recurrent Balances			528,667		
Wage			535,788		
Non Wage			-7,121		
Development Balances			0		
Domestic Development			0		

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

External Financing	0	
Total Unspent	528,667	

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 1,147,000/- of which 301290000 was non wage recurrent and 696,534,000 was unconditional wage. The departmental expenditure for the quarter amounted to shs 611253000/- and 595,044,000/- was unspent balance.

Reasons for unspent balances on the bank account

The remaining balances amounting to shs 595,044,000/- was due to delayed recruitment of staff to fill the vacant positions

Highlights of physical performance by end of the quarter

- Coordination meetings conducted
- Monitoring of on going projects and divisions conducted
- support supervision of the divisions conducted
- Human resource maintained and managed
- Recruitment process kick started

VOTE: 604 Hoima City

Quarter 1

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	143,000	138,000	22,779	16 %	22,779
Locally Raised Revenues	90,000	90,000	16,779	19 %	16,779
Multi-Sectoral Transfers to LLGs_NonWage	5,000	0	0	0 %	0
Urban Unconditional Non-Wage	48,000	48,000	6,000	13 %	6,000
Development Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Total Revenues Shares	143,000	138,000	22,779	16%	22,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	143,000	138,000	8,483	6%	8,483
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	143,000	138,000	8,483	6%	8,483
C: Unspent Balances					
Recurrent Balances			14,296		
Wage			0		
Non Wage			14,296		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,296		

Summary of Department Revenues and Expenditure by Source

The Finance department received shs 8,483,259 as non wage to handle planned activities.

Reasons for unspent balances on the bank account

Funds received during the quarter one were not enough for the implementation of the departmental planned activities.

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1.Financial data management and dissemination
- 2.Planning and budgeting activities.
- 3.Management of Government Accounts.



VOTE: 604 Hoima City

Quarter 1

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	497,381	363,552	52,560	11 %	52,560
Locally Raised Revenues	188,000	188,000	30,616	16 %	30,616
Multi-Sectoral Transfers to LLGs_NonWage	133,829	0	0	0 %	0
Urban Unconditional Non-Wage	175,551	175,552	21,944	13 %	21,944
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	497,381	363,552	52,560	11%	52,560
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	497,381	363,552	45,781	9%	45,781
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	497,381	363,552	45,781	9%	45,781
C: Unspent Balances					
Recurrent Balances			6,779		
Wage			0		
Non Wage			6,779		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,779		

Summary of Department Revenues and Expenditure by Source

The department received a total of 52,560,000 during the quarter purposely for Council oversight function and procurement and disposal unit. Council has got a city service commission and the city land board. But on these two statutory bodies no expenditure has been made since they had not been commissioned to execute their functions.

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

The unspent balance was for the City Service Commission which had not started doing business as it was not fully constituted

Highlights of physical performance by end of the quarter

- All council allowances
- 2 council sittings
- 3 meetings of the executive conducted
- Standing committee sittings conducted and recommendations made for council consideration .

VOTE: 604 Hoima City

Quarter 1

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	164,172	162,922	30,540	19 %	30,540
Locally Raised Revenues	30,000	30,000	4,550	15 %	4,550
Multi-Sectoral Transfers to LLGs_NonWage	15,650	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	56,197	56,197	7,025	12 %	7,025
Programme Conditional Grant - Wage Recurrent	60,600	75,000	18,750	31 %	18,750
Urban Unconditional Non-Wage	1,725	1,725	216	13 %	216
Development Revenues	6,147	6,147	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	0	0 %	0
Total Revenues Shares	170,319	169,069	30,540	18%	30,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,600	75,000	13,653	23%	13,653
Non Wage	103,572	87,922	7,240	7%	7,240
Development Expenditure					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	170,319	169,069	20,893	12%	20,893
C: Unspent Balances					
Recurrent Balances			9,647		
Wage			5,097		
Non Wage			4,550		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,647		

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

13,007,277 was received under wage, 202431 as Urban unconditional grant and 2,001,125 as storage, processing and value addition for the implementation of W/PDM activities.

Reasons for unspent balances on the bank account

- 1-Less funds than budgeted for were received from the center during the quarter
- 2-There was no proper guidance on how first quarter W/PDM funds would be utilized

Highlights of physical performance by end of the quarter

- 1-Production staff wages were paid during the Quarter
- 2-Training of Community Based Facilitators in agronomic practices was done
- 3-Training of Clerk Assistants in agro chemical use and handling was carried out
- 4-Sensitization of farmers in post harvest handling in coffee and cereals was done
- 5-Monitoring and management of the composite plant at Kibati was implemented
- 6-Monitoring of Agriculture Cluster Development Project is on going.
- 7-Meat inspection was done on 3049 carcasses in the quarter
- 8-58 pates vaccinated in the City
- 9-178 cattle treated against endo parasites in different farms
- 10- One quarterly report produced to the City Executive committee

VOTE: 604 Hoima City

Quarter 1

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	1,155,278	1,187,590	267,948	23 %	267,948
Locally Raised Revenues	30,000	30,000	1,000	3 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	18,087	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	174,593	174,593	21,824	13 %	21,824
Programme Conditional Grant - Wage Recurrent	927,597	977,997	244,499	26 %	244,499
Urban Unconditional Non-Wage	5,000	5,000	625	13 %	625
Development Revenues	361,014	265,614	14,021	4 %	14,021
External Financing	108,622	108,622	14,021	13 %	14,021
Multi-Sectoral Transfers to LLGs_Gou	95,400	0	0	0 %	0
Programme Conditional Grant - Development	156,992	156,992	0	0 %	0
Total Revenues Shares	1,516,292	1,453,204	281,970	19%	281,970
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	927,597	977,997	151,250	16%	151,250
Non Wage	227,681	209,593	21,161	9%	21,161
Development Expenditure					
Domestic Development	252,392	156,992	0	0%	0
External Financing	108,622	108,622	10477.334	10%	10,477
Total Expenditure	1,516,292	1,453,204	182,889	12%	182,889
C: Unspent Balances					
Recurrent Balances			95,537		
Wage			93,249		
Non Wage			2,288		
Development Balances			3,544		
Domestic Development			0		
External Financing			3,544		
Total Unspent			99,081		

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 281,345,000/- which is 19% of the budget of which 244,499,000/- was wage, 21,824,000/-, 14,021,334 was from baylor and 1000,000 was local revenue. The quarter expenditure mounted to shs 182,889,000/- with the biggest expenditure on wage

Reasons for unspent balances on the bank account

a total of shs 98,456,000 was unspent balance with the biggest percent being on wage due to delayed recruitment.

Highlights of physical performance by end of the quarter

Quarterly support supervision was conducted  
32,349 children under the age of 5 years vaccinated against polio  
Surveillance on diseases conducted

VOTE: 604 Hoima City

Quarter 1

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	6,413,363	7,760,398	1,783,803	28 %	1,783,803
Locally Raised Revenues	30,000	30,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	7,600	0	0	0 %	0
Other Transfers from Central Government	13,775	13,775	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,736,730	1,736,730	289,455	17 %	289,455
Programme Conditional Grant - Wage Recurrent	4,620,258	5,974,893	1,493,723	32 %	1,493,723
Urban Unconditional Non-Wage	5,000	5,000	625	13 %	625
Development Revenues	203,884	203,884	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Programme Conditional Grant - Development	203,884	203,884	0	0 %	0
Total Revenues Shares	6,617,247	7,964,282	1,783,803	27%	1,783,803
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,620,258	5,974,893	1,055,414	23%	1,055,414
Non Wage	1,793,105	1,785,505	289,749	16%	289,749
Development Expenditure					
Domestic Development	203,884	203,884	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,617,247	7,964,282	1,345,163	20%	1,345,163
C: Unspent Balances					
Recurrent Balances			438,640		
Wage			438,309		
Non Wage			331		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			438,640		

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Education department received a total of 1,783,803,278 during the reporting quarter 1 FY where SHS. 1,493333,723,299 was spent on wage,289,454,949 spent on Non wage and SHS.625,000 was spent on un conditional Non wage

Reasons for unspent balances on the bank account

System related challenges to pay some teachers salaries which was later rectified

Highlights of physical performance by end of the quarter

- Conducted support supervision and Inspection
- Monitoring of school projects
- Conducted
- Attended PTA and BOG meetings



VOTE: 604 Hoima City

Quarter 1

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	761,076	761,076	147,714	19 %	147,714
Locally Raised Revenues	170,000	170,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	591,076	591,076	147,714	25 %	147,714
Development Revenues	17,762,421	17,687,908	5,881,495	33 %	5,881,495
Locally Raised Revenues	43,423	43,423	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	74,512	0	0	0 %	0
Other Transfers from Central Government	0	0	5,881,495	0 %	5,881,495
Urban Discretionary Equalisation Development Grant	17,644,485	17,644,485	0	0 %	0
Total Revenues Shares	18,523,496	18,448,984	6,029,209	33%	6,029,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	761,076	761,076	4,654	1%	4,654
Development Expenditure					
Domestic Development	17,762,421	17,687,908	4,578,450	26%	4,578,450
External Financing	0	0	0	0%	0
Total Expenditure	18,523,496	18,448,984	4,583,104	25%	4,583,104
C: Unspent Balances					
Recurrent Balances			143,060		
Wage			0		
Non Wage			143,060		
Development Balances			1,303,045		
Domestic Development			1,303,045		
External Financing			0		
Total Unspent			1,446,105		

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Engineering department received a total of shs 6,029,209 ,587/- during the quarter of which 4,578,450,000 was usmid and 147,713,587/- was from road fund hence 26.6% budget performance.The departmental expenditure mounted to 4,583,104,000/- the biggest expenditure was USMID projects

Reasons for unspent balances on the bank account

Uganda Road Funds release received in the last month of the quarter.

Highlights of physical performance by end of the quarter

41% physical progress under USMID-AF upgrading of 4.28km of roads  
48km of roads maintained under manual routine road maintenance using road fund.  
electricity bills cleared for the months of July and August 2022

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

*Department: Water*

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

N / A

N / A

N / A

N / A

VOTE: 604 Hoima City

Quarter 1

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	62,500	48,000	1,000	2 %	1,000
Locally Raised Revenues	40,000	40,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	14,500	0	0	0 %	0
Urban Unconditional Non-Wage	8,000	8,000	1,000	13 %	1,000
Development Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Total Revenues Shares	62,500	48,000	1,000	2%	1,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	62,500	48,000	854	1%	854
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	62,500	48,000	854	1%	854
C: Unspent Balances					
Recurrent Balances			146		
Wage			0		
Non Wage			146		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			146		

Summary of Department Revenues and Expenditure by Source

The Sector recieved shillings 1,000,000/= and never spent any funds in the quarter

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

The funds were processed and spent in the second quarter in the month of October 2022

Highlights of physical performance by end of the quarter

- Inspection on wetlands and issuance of notices on wetland encroachers / degraders undertaken
- Enforcement on wetland degraders undertaken
- Issuance of notices on management of noise in the city
- Monitoring implementation of environmental and social safeguards on capital projects

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	297,050	250,510	11,289	4 %	11,289
Locally Raised Revenues	48,000	48,000	7,100	15 %	7,100
Multi-Sectoral Transfers to LLGs_NonWage	46,540	0	0	0 %	0
Other Transfers from Central Government	169,000	169,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	22,292	22,292	2,787	13 %	2,787
Urban Unconditional Non-Wage	11,218	11,218	1,402	13 %	1,402
Development Revenues	31,991	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	31,991	0	0	0 %	0
Total Revenues Shares	329,041	250,510	11,289	3%	11,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	297,050	250,510	5,164	2%	5,164
Development Expenditure					
Domestic Development	31,991	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	329,041	250,510	5,164	2%	5,164
C: Unspent Balances					
Recurrent Balances			6,125		
Wage			0		
Non Wage			6,125		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,125		

Summary of Department Revenues and Expenditure by Source

A total of 13,284,095 was received during the quarter, 12,184,095 was for Community staff wage and 1,100,000 received under non wage

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The funds sent were not enough to implement the departmental planned activities

Highlights of physical performance by end of the quarter

- 1- Community Development Officers salary paid during the quarter
- 2- Stake holders and community sensitization on Parish Development Model
- 3- Monitoring of UWEP and YLP projects

VOTE: 604 Hoima City

Quarter 1

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	107,861	83,908	5,295	5 %	5,295
Locally Raised Revenues	41,546	41,546	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	23,953	0	0	0 %	0
Urban Unconditional Non-Wage	42,362	42,362	5,295	13 %	5,295
Development Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Total Revenues Shares	107,861	83,908	5,295	5%	5,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	107,861	83,908	3,270	3%	3,270
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	107,861	83,908	3,270	3%	3,270
C: Unspent Balances					
Recurrent Balances			2,025		
Wage			0		
Non Wage			2,025		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,025		

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 3,420,000/- which was 3% of the total budget, this poor performance was due to 8th of the budget that was released from MoFPED. The quarter 1 expenditure mounted to shs 3,270,000 only.



VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department received only 8th of the budget and some activities were not conducted

Highlights of physical performance by end of the quarter

Staff salaries for the two staff in the planning department

Allowances for budget compilation paid

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	47,000	47,000	1,500	3 %	1,500
Locally Raised Revenues	35,000	35,000	0	0 %	0
Urban Unconditional Non-Wage	12,000	12,000	1,500	13 %	1,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	47,000	47,000	1,500	3%	1,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	47,000	47,000	1,400	3%	1,400
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	47,000	47,000	1,400	3%	1,400
C: Unspent Balances					
Recurrent Balances			100		
Wage			0		
Non Wage			100		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			100		

Summary of Department Revenues and Expenditure by Source

The Unit planned to receive and spend UGX 3,000,000 but actually received UGX 1,333,900 representing 44.5% budget performance

Reasons for unspent balances on the bank account

Delays in the procurement process.

Highlights of physical performance by end of the quarter

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Quarter 1

SECTION B : Summary by Department

- 1.Production and submission of quarterly audit reports to stake holders as per LGA 1997 Cap 243 ( as amended ) & PFMA 2015
- 2. Off site audits on use of public fund ie PHC , USE & UPE

VOTE: 604 Hoima City

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	133,489	42,589	1,574	1 %	1,574
Locally Raised Revenues	30,000	30,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	90,900	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	8,589	8,589	1,074	12 %	1,074
Urban Unconditional Non-Wage	4,000	4,000	500	13 %	500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	133,489	42,589	1,574	1%	1,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	133,489	42,589	1,574	1%	1,574
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	133,489	42,589	1,574	1%	1,574
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 1,573,584/- against the 33,372,167 hence 4.7% budget performance. This poor performance was due to half of the unconditional and conditional grants was not received  
No expenditure was made during the quarter.

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The funds that was released was not enough to conduct activities since less than a half of the funds was received

Highlights of physical performance by end of the quarter

- training of groups on PDM Sacco formation
- Giving recommendation and presenting sacco,s documents to the registrar of cooperatives for registration
- monitering of emyooga saccos.

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
Service Area: 10 Administration and Management		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,761,536	160,746
Total for Budget Output	2,761,536	160,746
Wage	2,761,536	160,746
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,993	0
352880 Salary Arrears Budgeting	37,401	37,164
Total for Budget Output	41,394	37,164
Wage	0	0
Non-Wage	41,394	37,164
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	100,834	0
221003 Staff Training	10,000	0
225201 Consultancy Services-Capital	33,000	0
227001 Travel inland	45,000	0
312235 Furniture and Fittings - Acquisition	15,083	0
Total for Budget Output	205,917	0
Wage	0	0
Non-Wage	0	0
GoU Dev	205,917	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	534,675	132,157
273105 Gratuity	286,924	0
352881 Pension and Gratuity Arrears Budgeting	55,967	49,719
Total for Budget Output	877,566	181,876
Wage	0	0
Non-Wage	877,566	181,876
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	360
221002 Workshops, Meetings and Seminars	6,993	0

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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		US\$ Thousands
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	2,207	380
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	12,999	210
273104 Pension	0	0
Total for Budget Output	30,000	950
Wage	0	0
Non-Wage	30,000	950
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	0
221002 Workshops, Meetings and Seminars	60,964	0
263402 Transfer to Other Government Units	42,356	0
Total for Budget Output	107,921	0
Wage	0	0
Non-Wage	65,564	0
GoU Dev	42,356	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	85,822	0
312212 Light Vehicles - Acquisition	160,000	0
Total for Budget Output	245,822	0
Wage	0	0
Non-Wage	0	0
GoU Dev	245,822	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

50 records received and stored

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	1,300
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,600	0
Total for Budget Output	11,000	1,300
Wage	0	0
Non-Wage	11,000	1,300
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,120	0
221002 Workshops, Meetings and Seminars	52,334	0
221003 Staff Training	4,000	0

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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		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	48,000	5,173
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	116,125	0
223004 Guard and Security services	17,000	0
225201 Consultancy Services-Capital	25,000	3,500
227001 Travel inland	40,000	10,331
227004 Fuel, Lubricants and Oils	30,200	4,000
263402 Transfer to Other Government Units	77,906	137,574
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	439,286	160,578
Wage	0	0
Non-Wage	319,046	160,578
GoU Dev	120,240	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	339,476	0
Total for Budget Output	339,476	0
Wage	0	0
Non-Wage	339,476	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,059,918	542,614
Wage	2,761,536	160,746
Non-Wage	1,684,046	381,868

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Quarter 1

GoU Dev	614,335	0
Ext Finance	0	0

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Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	6,400	0
Total for Budget Output	11,400	0
Wage	0	0
Non-Wage	11,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	10,721	1,050
227001 Travel inland	3,501	1,380
Total for Budget Output	14,222	2,430
Wage	0	0
Non-Wage	14,222	2,430
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	6,000	750
223006 Water	4,000	153
227001 Travel inland	27,000	1,340
227004 Fuel, Lubricants and Oils	12,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
Total for Budget Output	76,000	3,743
Wage	0	0
Non-Wage	76,000	3,743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200	2,310
221002 Workshops, Meetings and Seminars	4,279	0
221008 Information and Communication Technology Supplies.	8,400	0
221011 Printing, Stationery, Photocopying and Binding	1,560	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	7,739	0
Total for Budget Output	41,378	2,310
Wage	0	0
Non-Wage	41,378	2,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,000	8,483
Wage	0	0

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Quarter 1

Non-Wage	143,000	8,483
GoU Dev	0	0
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: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	118,680	12,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,659	1,280
221002 Workshops, Meetings and Seminars	18,412	2,250
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	4,000	0
282301 Transfers to Government Institutions	53,829	0
Total for Budget Output	229,381	16,575
Wage	0	0
Non-Wage	229,381	16,575
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,200	4,290
222001 Information and Communication Technology Services.	15,000	2,050
227001 Travel inland	34,600	4,960
227004 Fuel, Lubricants and Oils	56,400	7,400
Total for Budget Output	128,200	18,700

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
	Wage	0
	Non-Wage	128,200
	GoU Dev	0
	Ext Finance	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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	600
211107 Boards, Committees and Council Allowances	1,440	0
221001 Advertising and Public Relations	5,000	4,800
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	18,760	5,106
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	59,800	10,506
	Wage	0
	Non-Wage	59,800
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	80,000	0
Total for Budget Output	80,000	0
	Wage	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
	Non-Wage	80,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	497,381	45,781
	Wage	0	0
	Non-Wage	497,381	45,781
	GoU Dev	0	0
	Ext Finance	0	0

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
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,600	13,653
221002 Workshops, Meetings and Seminars	25,650	0
227004 Fuel, Lubricants and Oils	17,181	0
Total for Budget Output	103,431	13,653
Wage	60,600	13,653
Non-Wage	42,831	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,725	0
Total for Budget Output	1,725	0
Wage	0	0
Non-Wage	1,725	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,007	0
221003 Staff Training	4,000	0
224003 Agricultural Supplies and Services	6,147	0
Total for Budget Output	19,155	0
Wage	0	0
Non-Wage	13,007	0
GoU Dev	6,147	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,009	0

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
Total for Budget Output	16,009	0
Wage	0	0
Non-Wage	16,009	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	170,319	13,653
Wage	60,600	13,653
Non-Wage	103,572	0
GoU Dev	6,147	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
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,720	320
227001 Travel inland	55,894	10,157
Total for Budget Output	78,614	10,477
Wage	0	0
Non-Wage	0	0
GoU Dev	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
	Ext Finance	78,614	10,477

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		15,008	0
Total for Budget Output		15,008	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	15,008	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		927,597	151,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,087	0
221002 Workshops, Meetings and Seminars		95,400	0
225204 Monitoring and Supervision of capital work		7,850	0
263308 Sector Conditional Grant (Non-Wage)		139,077	17,384
312111 Residential Buildings - Acquisition		66,284	0
312121 Non-Residential Buildings - Acquisition		82,858	0
Total for Budget Output		1,337,154	168,635
	Wage	927,597	151,250
	Non-Wage	157,165	17,384
	GoU Dev	252,392	0
	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

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,715	0
221002 Workshops, Meetings and Seminars	6,000	750
221003 Staff Training	3,801	0
227001 Travel inland	8,000	850
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	35,516	2,100
Wage	0	0
Non-Wage	35,516	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,516,292	181,211
Wage	927,597	151,250
Non-Wage	227,681	19,484
GoU Dev	252,392	0
Ext Finance	108,622	10,477

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: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	501,936
221011 Printing, Stationery, Photocopying and Binding	120	0
225202 Environment Impact Assessment for Capital Works	400	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	9,000	0
227004 Fuel, Lubricants and Oils	4,500	0
263308 Sector Conditional Grant (Non-Wage)	268,946	44,824
312121 Non-Residential Buildings - Acquisition	154,964	0
312235 Furniture and Fittings - Acquisition	33,900	0
Total for Budget Output	2,849,904	546,761
Wage	2,377,074	501,936
Non-Wage	268,946	44,824
GoU Dev	203,884	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	0
Total for Budget Output	7,600	0
Wage	0	0
Non-Wage	7,600	0
GoU Dev	0	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
	Ext Finance	00

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,200	168,700
Total for Budget Output	1,012,200	168,700
Wage	0	0
Non-Wage	1,012,200	168,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,657,328	408,219
Total for Budget Output	1,657,328	408,219
Wage	1,657,328	408,219
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

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		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	585,856	145,259
Total for Budget Output	585,856	145,259
Wage	585,856	145,259
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		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,509	66,585
Total for Budget Output	399,509	66,585
Wage	0	0
Non-Wage	399,509	66,585
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		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	8,050	1,341
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	14,050	2,341
Wage	0	0
Non-Wage	14,050	2,341
GoU Dev	0	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
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	3,775	0
Total for Budget Output	13,775	0
Wage	0	0
Non-Wage	13,775	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	264	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	1,200	0
Total for Budget Output	12,064	0
Wage	0	0
Non-Wage	12,064	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 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	9,961	1,660
227001 Travel inland	24,000	2,877
227004 Fuel, Lubricants and Oils	6,000	463
Total for Budget Output	39,961	5,000
Wage	0	0
Non-Wage	39,961	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	7,800	1,299
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	15,000	2,299
Wage	0	0
Non-Wage	15,000	2,299

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	00
	Ext Finance	00
	Total for Department	6,617,2471,345,163
	Wage	4,620,2581,055,414
	Non-Wage	1,793,105289,749
	GoU Dev	203,8840
	Ext Finance	00

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: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	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
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
282301 Transfers to Government Institutions	72,512	0
Total for Budget Output	74,512	0
Wage	0	0
Non-Wage	0	0
GoU Dev	74,512	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1.07km		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
1.07km		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,500,000	0
312131 Roads and Bridges - Acquisition	14,644,485	4,578,450
312139 Other Structures - Acquisition	1,500,000	0
Total for Budget Output	17,644,485	4,578,450
Wage	0	0
Non-Wage	0	0
GoU Dev	17,644,485	4,578,450
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

14km

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,800	4,354	
221011 Printing, Stationery, Photocopying and Binding	2,279	0	
223005 Electricity	3,000	300	
227001 Travel inland	8,000	0	
227004 Fuel, Lubricants and Oils	132,671	0	
228001 Maintenance-Buildings and Structures	184,664	0	
228002 Maintenance-Transport Equipment	46,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,661	0	
Total for Budget Output	591,076	4,654	
Wage	0	0	
Non-Wage	591,076	4,654	
GoU Dev	0	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
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Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

9000sqr meters

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,900	0
228001 Maintenance-Buildings and Structures	103,100	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	120,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

20no

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	43,423	0
Total for Budget Output	43,423	0
Wage	0	0
Non-Wage	0	0
GoU Dev	43,423	0
Ext Finance	0	0
Total for Department	18,523,496	4,583,104
Wage	0	0
Non-Wage	761,076	4,654
GoU Dev	17,762,421	4,578,450
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
Service Area: 10 Natural Resources Management		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	2,400	0
221003 Staff Training	1,992	0
221011 Printing, Stationery, Photocopying and Binding	600	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	10,800	0
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,008	0
Total for Budget Output	27,800	0
Wage	0	0
Non-Wage	27,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	0
Total for Budget Output	14,500	0
Wage	0	0
Non-Wage	14,500	0
GoU Dev	0	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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SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

80%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	504
221002 Workshops, Meetings and Seminars	3,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,200	504
Wage	0	0
Non-Wage	20,200	504
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,500	504
Wage	0	0
Non-Wage	62,500	504
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
Service Area: 10 Community Mobilisation		
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
30%		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	24,000	0
221009 Welfare and Entertainment	2,700	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,700	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	46,600	0
Wage	0	0
Non-Wage	46,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,540	0
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	500	0
Total for Budget Output	55,040	0
Wage	0	0
Non-Wage	55,040	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
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	1,000	0
225201 Consultancy Services-Capital	31,991	0
227001 Travel inland	820	0
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	38,951	0
Wage	0	0
Non-Wage	6,960	0
GoU Dev	31,991	0
Ext Finance	0	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

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,450	1,100
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	1,500	0
263402 Transfer to Other Government Units	158,000	1,000
Total for Budget Output	188,450	2,100
Wage	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
	Non-Wage	188,450	2,100
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	329,041	2,100
	Wage	0	0
	Non-Wage	297,050	2,100
	GoU Dev	31,991	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: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Q1 budget performance report compiled, Statistical data collected , 3Montly TPC meetings conducted	Staff salaries and allowances for budget compilation at MoFPED paid to the participants	The variation was due to the release of only half of the quarter release which hindered other activities operation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,440	930
221002 Workshops, Meetings and Seminars	40,046	1,250
221011 Printing, Stationery, Photocopying and Binding	3,200	0
222001 Information and Communication Technology Services.	1,800	225
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	8,500	500
227004 Fuel, Lubricants and Oils	4,922	365
Total for Budget Output	83,908	3,270
Wage	0	0
Non-Wage	83,908	3,270
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,953	0
Total for Budget Output	23,953	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
	Wage	00
	Non-Wage	23,9530
	GoU Dev	00
	Ext Finance	00
	Total for Department	107,8613,270
	Wage	00
	Non-Wage	107,8613,270
	GoU Dev	00
	Ext Finance	00

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
Service Area: 10 Compliance		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	0
212102 Medical expenses (Employees)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,850	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	18,100	0
227004 Fuel, Lubricants and Oils	12,150	0
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,000	0
Wage	0	0
Non-Wage	47,000	0
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
Service Area: 10 Commercial Services		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	86,300	0
Total for Budget Output	86,300	0
Wage	0	0
Non-Wage	86,300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	11,000	0
227001 Travel inland	12,589	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	42,189	0
Wage	0	0
Non-Wage	42,189	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 14 PUBLIC SECTOR TRANSFORMATION

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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SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,489	0
Wage	0	0
Non-Wage	133,489	0
GoU Dev	0	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
Service Area: 10 Administration and Management		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 04 Labour and employment services		
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	2,761,536	160,746
Total for Budget Output	2,761,536	160,746
Wage	2,761,536	160,746
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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
221011 Printing, Stationery, Photocopying and Binding	3,993	0
352880 Salary Arrears Budgeting	37,401	37,164
Total for Budget Output	41,394	37,164
Wage	0	0
Non-Wage	41,394	37,164
GoU Dev	0	0
Ext Finance	0	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
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Budget Output: 010008 Capacity Strengthening

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
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	100,834	0
221003 Staff Training	10,000	0
225201 Consultancy Services-Capital	33,000	0
227001 Travel inland	45,000	0
312235 Furniture and Fittings - Acquisition	15,083	0
Total for Budget Output	205,917	0
Wage	0	0
Non-Wage	0	0
GoU Dev	205,917	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	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	534,675	132,157
273105 Gratuity	286,924	0
352881 Pension and Gratuity Arrears Budgeting	55,967	49,719
Total for Budget Output	877,566	181,876
Wage	0	0
Non-Wage	877,566	181,876
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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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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)	3,000	360
221002 Workshops, Meetings and Seminars	6,993	0
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	2,207	380
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	12,999	210
273104 Pension	0	0
Total for Budget Output	30,000	950
Wage	0	0
Non-Wage	30,000	950
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

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)	4,600	0
221002 Workshops, Meetings and Seminars	60,964	0
263402 Transfer to Other Government Units	42,356	0
Total for Budget Output	107,921	0
Wage	0	0
Non-Wage	65,564	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	
	GoU Dev	42,356	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282301 Transfers to Government Institutions	85,822	0
312212 Light Vehicles - Acquisition	160,000	0
Total for Budget Output	245,822	0
Wage	0	0
Non-Wage	0	0
GoU Dev	245,822	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

50 records received and stored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	1,300
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,600	0
Total for Budget Output	11,000	1,300
Wage	0	0
Non-Wage	11,000	1,300
GoU Dev	0	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
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,120	0
221002 Workshops, Meetings and Seminars	52,334	0
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	48,000	5,173
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	116,125	0
223004 Guard and Security services	17,000	0
225201 Consultancy Services-Capital	25,000	3,500
227001 Travel inland	40,000	10,331
227004 Fuel, Lubricants and Oils	30,200	4,000
263402 Transfer to Other Government Units	77,906	137,574
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	439,286	160,578
Wage	0	0
Non-Wage	319,046	160,578
GoU Dev	120,240	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	339,476	0
Total for Budget Output	339,476	0
Wage	0	0
Non-Wage	339,476	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,059,918	542,614
Wage	2,761,536	160,746
Non-Wage	1,684,046	381,868
GoU Dev	614,335	0
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
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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	6,400	0
Total for Budget Output	11,400	0
Wage	0	0
Non-Wage	11,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	10,721	1,050
227001 Travel inland	3,501	1,380
Total for Budget Output	14,222	2,430
Wage	0	0
Non-Wage	14,222	2,430
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	6,000	750
223006 Water	4,000	153
227001 Travel inland	27,000	1,340
227004 Fuel, Lubricants and Oils	12,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
Total for Budget Output	76,000	3,743
Wage	0	0
Non-Wage	76,000	3,743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200	2,310
221002 Workshops, Meetings and Seminars	4,279	0
221008 Information and Communication Technology Supplies.	8,400	0
221011 Printing, Stationery, Photocopying and Binding	1,560	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	7,739	0
Total for Budget Output	41,378	2,310
Wage	0	0
Non-Wage	41,378	2,310

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	00
	Ext Finance	00
	Total for Department	143,0008,483
	Wage	00
	Non-Wage	143,0008,483
	GoU Dev	00
	Ext Finance	00

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: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	118,680	12,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,659	1,280
221002 Workshops, Meetings and Seminars	18,412	2,250
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	4,000	0
282301 Transfers to Government Institutions	53,829	0
Total for Budget Output	229,381	16,575
Wage	0	0
Non-Wage	229,381	16,575
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1 full council meeting conducted and minutes recorded      NA

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,200	4,290

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	15,000	2,050
227001 Travel inland	34,600	4,960
227004 Fuel, Lubricants and Oils	56,400	7,400
Total for Budget Output	128,200	18,700
Wage	0	0
Non-Wage	128,200	18,700
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	600
211107 Boards, Committees and Council Allowances	1,440	0
221001 Advertising and Public Relations	5,000	4,800
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	18,760	5,106
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	59,800	10,506
Wage	0	0
Non-Wage	59,800	10,506
GoU Dev	0	0
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
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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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,381	45,781
Wage	0	0
Non-Wage	497,381	45,781
GoU Dev	0	0
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
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Routeen production activities implemented in the quarter		NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,600	13,653
221002 Workshops, Meetings and Seminars	25,650	0
227004 Fuel, Lubricants and Oils	17,181	0
Total for Budget Output	103,431	13,653
Wage	60,600	13,653
Non-Wage	42,831	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Quarterly training of farmers in value addition conducted

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
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
Service Area: 20 Agricultural Production		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
2 night watch men allowances paid, 700 liter for compost      NA plant fuel procured, and 4 monitoring visists conductedof fuel		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,725	0
Total for Budget Output	1,725	0
Wage	0	0
Non-Wage	1,725	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,007	0
221003 Staff Training	4,000	0
224003 Agricultural Supplies and Services	6,147	0
Total for Budget Output	19,155	0
Wage	0	0
Non-Wage	13,007	0
GoU Dev	6,147	0
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
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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,009	0
Total for Budget Output	16,009	0
Wage	0	0
Non-Wage	16,009	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	170,319	13,653
Wage	60,600	13,653
Non-Wage	103,572	0
GoU Dev	6,147	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
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,720	320
227001 Travel inland	55,894	10,157
Total for Budget Output	78,614	10,477

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	78,61410,477

Budget Output: 320069 Malaria Control and Prevention

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	15,0080
Total for Budget Output	15,0080
	Wage00
	Non-Wage00
	GoU Dev00
	Ext Finance15,0080

Budget Output: 320165 Primary Health care services

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	927,597151,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,0870
221002 Workshops, Meetings and Seminars	95,4000
225204 Monitoring and Supervision of capital work	7,8500
263308 Sector Conditional Grant (Non-Wage)	139,07717,384
312111 Residential Buildings - Acquisition	66,2840
312121 Non-Residential Buildings - Acquisition	82,8580
Total for Budget Output	1,337,154168,635
	Wage927,597151,250

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	157,165	17,384
	GoU Dev	252,392	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	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			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,715	0	
221002 Workshops, Meetings and Seminars	6,000	750	
221003 Staff Training	3,801	0	
227001 Travel inland	8,000	850	
227004 Fuel, Lubricants and Oils	4,000	500	
Total for Budget Output	35,516	2,100	
Wage	0	0	
Non-Wage	35,516	2,100	

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,516,292181,211
	Wage	927,597151,250
	Non-Wage	227,68119,484
	GoU Dev	252,3920
	Ext Finance	108,62210,477

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: 320162 Capitation (Primary)		
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	501,936
221011 Printing, Stationery, Photocopying and Binding	120	0
225202 Environment Impact Assessment for Capital Works	400	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	9,000	0
227004 Fuel, Lubricants and Oils	4,500	0
263308 Sector Conditional Grant (Non-Wage)	268,946	44,824
312121 Non-Residential Buildings - Acquisition	154,964	0
312235 Furniture and Fittings - Acquisition	33,900	0
Total for Budget Output	2,849,904	546,761
Wage	2,377,074	501,936
Non-Wage	268,946	44,824
GoU Dev	203,884	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	0
Total for Budget Output	7,600	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
	Wage	00
	Non-Wage	7,6000
	GoU Dev	00
	Ext Finance	00

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)	1,012,200	168,700
Total for Budget Output	1,012,200	168,700
Wage	0	0
Non-Wage	1,012,200	168,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education 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	1,657,328	408,219
Total for Budget Output	1,657,328	408,219
Wage	1,657,328	408,219
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	585,856	145,259
Total for Budget Output	585,856	145,259
Wage	585,856	145,259
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,509	66,585
Total for Budget Output	399,509	66,585
Wage	0	0
Non-Wage	399,509	66,585
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		



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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,050	1,341
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	14,050	2,341
Wage	0	0
Non-Wage	14,050	2,341
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	3,775	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
Total for Budget Output	13,775	0
Wage	0	0
Non-Wage	13,775	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	264	0
223005 Electricity	1,200	0
Total for Budget Output	12,064	0
Wage	0	0
Non-Wage	12,064	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

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	9,961	1,660
227001 Travel inland	24,000	2,877
227004 Fuel, Lubricants and Oils	6,000	463
Total for Budget Output	39,961	5,000
Wage	0	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
	Non-Wage	39,961	5,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

643720.5 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	1,200		0
227001 Travel inland	7,800		1,299
227004 Fuel, Lubricants and Oils	6,000		1,000
Total for Budget Output	15,000		2,299
Wage	0		0
Non-Wage	15,000		2,299
GoU Dev	0		0
Ext Finance	0		0
Total for Department	6,617,247		1,345,163
Wage	4,620,258		1,055,414
Non-Wage	1,793,105		289,749
GoU Dev	203,884		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
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	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
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
282301 Transfers to Government Institutions	72,512	0
Total for Budget Output	74,512	0
Wage	0	0
Non-Wage	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
	GoU Dev	74,5120
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

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

1.07km

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1.07km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,500,000	0
312131 Roads and Bridges - Acquisition	14,644,485	4,578,450
312139 Other Structures - Acquisition	1,500,000	0
Total for Budget Output	17,644,485	4,578,450
Wage	0	0
Non-Wage	0	0
GoU Dev	17,644,485	4,578,450
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

14km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,800	4,354
221011 Printing, Stationery, Photocopying and Binding	2,279	0
223005 Electricity	3,000	300
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	132,671	0
228001 Maintenance-Buildings and Structures	184,664	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		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	46,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,661	0
Total for Budget Output	591,076	4,654
Wage	0	0
Non-Wage	591,076	4,654
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

9000sq meters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,900	0
228001 Maintenance-Buildings and Structures	103,100	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	120,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

20no

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	43,423	0
Total for Budget Output	43,423	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
Wage	0	0
Non-Wage	0	0
GoU Dev	43,423	0
Ext Finance	0	0
Total for Department	18,523,496	4,583,104
Wage	0	0
Non-Wage	761,076	4,654
GoU Dev	17,762,421	4,578,450
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
Service Area: 10 Natural Resources Management		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	2,400	0
221003 Staff Training	1,992	0
221011 Printing, Stationery, Photocopying and Binding	600	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	10,800	0
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,008	0
Total for Budget Output	27,800	0
Wage	0	0
Non-Wage	27,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	0
Total for Budget Output	14,500	0
Wage	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
	Non-Wage	14,500	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

80%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	504
221002 Workshops, Meetings and Seminars	3,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,200	504
Wage	0	0
Non-Wage	20,200	504
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,500	504
Wage	0	0
Non-Wage	62,500	504
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
Service Area: 10 Community Mobilisation		
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
30%		

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	24,000	0
221009 Welfare and Entertainment	2,700	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,700	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	46,600	0
Wage	0	0
Non-Wage	46,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,540	0
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	500	0
Total for Budget Output	55,040	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
	Wage	00
	Non-Wage	55,0400
	GoU Dev	00
	Ext Finance	00

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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	1,000	0
225201 Consultancy Services-Capital	31,991	0
227001 Travel inland	820	0
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	38,951	0
	Wage	0
	Non-Wage	6,960
	GoU Dev	31,991
	Ext Finance	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

PIAP Output: 15040201 CDMIS established and operationalized

52935068

NA

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,450	1,100
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	1,500	0
263402 Transfer to Other Government Units	158,000	1,000
Total for Budget Output	188,450	2,100
Wage	0	0
Non-Wage	188,450	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	329,041	2,100
Wage	0	0
Non-Wage	297,050	2,100
GoU Dev	31,991	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
Service Area: 10 Planning and Statistics		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Q1 budget performance report compiled, Statistical data collected , 3Montly TPC meetings conducted	Staff salaries and allowances for budget compilation at MoFPED paid to the participants	The variation was due to the release of only half of the quarter release which hindered other activities operation.

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)	7,440	930
221002 Workshops, Meetings and Seminars	40,046	1,250
221011 Printing, Stationery, Photocopying and Binding	3,200	0
222001 Information and Communication Technology Services.	1,800	225
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	8,500	500
227004 Fuel, Lubricants and Oils	4,922	365
Total for Budget Output	83,908	3,270
Wage	0	0
Non-Wage	83,908	3,270
GoU Dev	0	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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,953	0
Total for Budget Output	23,953	0
Wage	0	0
Non-Wage	23,953	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,861	3,270
Wage	0	0
Non-Wage	107,861	3,270
GoU Dev	0	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
Service Area: 10 Compliance		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	0
212102 Medical expenses (Employees)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,850	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	18,100	0
227004 Fuel, Lubricants and Oils	12,150	0
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,000	0
Wage	0	0
Non-Wage	47,000	0
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
Service Area: 10 Commercial Services		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	86,300	0
Total for Budget Output	86,300	0
Wage	0	0
Non-Wage	86,300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	11,000	0
227001 Travel inland	12,589	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	42,189	0
Wage	0	0
Non-Wage	42,189	0
GoU Dev	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
	Ext Finance	00

Service Area: 20 Value Chain Services

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

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	3,000	0
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,489	0
Wage	0	0
Non-Wage	133,489	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Population Policy actions mainstreamed in institutional	Percentage	40	
Programme: 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	150	None
Programme: 16 GOVERNANCE AND SECURITY			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	400	54 records managed in the
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	10	

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	1	1.Facilitation for revenue

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	1.Payment of Office utilities-

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	100%	Payment of Staff welfare

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	200	Councilors honoraria paid

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	100%	one council meeting

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	5	1-The Community Based
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	16 parises sensitised	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	16	
Service Area: 20 Agricultural Production			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	50	The funds were pushed to the
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103 Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of unproductive trees stumped	Number	1000	70 farmers trained in coffee

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 : 01020301 Value addition equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	1	The funds sent in Quarter 1

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 120007 Support Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	80%	86.4% of the children under

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	4	1 quarterly engagement
Budget Output: 320069 Malaria Control and Prevention			

PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	4	
Budget Output: 320165 Primary Health care services			

PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained in Supply Chain Management	Percentage	80%	02 health workers trained in
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	80%	51%

PIAP Output : 1203010508 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	80	51

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health
Service Area: 30 Health Management and Supervision
Programme: 12 HUMAN CAPITAL DEVELOPMENT
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000013 HIV/AIDS Mainstreaming
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	100%	No sports activity was

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	Contact awards had not been

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	4.28km	

VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	56km	48 km of roads maintained
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Km of District low cost selead roads rehabilitated	Number	9000sqr meters	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number	20no.	41% completion of roads;
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: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	12	Activity not implemented
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	60%	The activity was not

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	Sensitization of stake holders

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting		4	

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	1	Production and submission

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 : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4	none of the drives was



VOTE: 604 Hoima City

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Training curriculum aligned to the skills requirement in	Percentage	10	none

VOTE: 604 Hoima City

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to west division		Urban Unconditional Non-Wage	N/A	311,623	0
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					
Item: 227004 Fuel, Lubricants and Oils					
Workshops, Meetings, Seminars	Hoima City	Programme Conditional Grant - Non Wage Recurrent	N/A	17,181	0
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Hoima West City Division	Programme Conditional Grant - Development	To be procured	6,147	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hoima City 16 Wards	Programme Conditional Grant - Non Wage Recurrent	N/A	16,009	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>
<b>LCIII: 237699 Hoima west division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DHOs HC II	Bujwahya cell	Programme Conditional Grant - Non Wage Recurrent	NA	13,603	1,700
KARONGO HC III	Karongo cell	Programme Conditional Grant - Non Wage Recurrent	NA	27,207	3,401
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	All Divisions	External Financing Baylor International (Uganda)	N/A	15,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Parajwoki	Parajwoki	Programme Conditional Grant - Non Wage Recurrent	NA	8,484	1,414
St. Mary's	Bujumbura East cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,454	909
Kasasa PS	Kasasa	Programme Conditional Grant - Non Wage Recurrent	NA	5,004	834
Kiduuma BCS	kiduuma cell	Programme Conditional Grant - Non Wage Recurrent	NA	4,584	764
Kiduuma COU	Kiduuma cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,889	981
Kiriisa PS	Kiriisa cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,584	931

VOTE: 604 Hoima City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyarugabu	Nyarugabu cell	Programme Conditional Grant - Non Wage Recurrent	NA	6,019	1,003
Buswekera PS	Buswekera cell	Programme Conditional Grant - Non Wage Recurrent	NA	10,224	1,704
Kitemba	Kitemba cell	Programme Conditional Grant - Non Wage Recurrent	NA	9,282	1,547
Busiisi PS	Busiisi cell	Programme Conditional Grant - Non Wage Recurrent	NA	6,686	1,114
Duhaga Boys	Rucembe II cell	Programme Conditional Grant - Non Wage Recurrent	NA	24,391	4,065
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	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)					
DUHAGA SS	Rusembe II cell	Programme Conditional Grant - Non Wage Recurrent	NA	238,200	39,700
BWIKYA MUSLIM SS	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	NA	220,540	36,757
ST ANDREA KAAHWAS COLLEGE	Bujumbura West cell	Programme Conditional Grant - Non Wage Recurrent	NA	262,800	43,800

VOTE: 604 Hoima City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 060 Education					
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 cell	Programme Conditional Grant - Non Wage Recurrent	NA	399,509	66,585
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	HOIMA CITY	Urban Discretionary Equalisation Development Grant	N/A	2,000	0
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	HOIMA CITY	Locally Raised Revenues	To be procured	160,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Division	Locally Raised Revenues	N/A	2,133	0
Workshops, Meetings, Seminars	East Division	Locally Raised Revenues	N/A	40,202	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hoima City	Programme Conditional Grant - Non Wage Recurrent	To be procured	10,000	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>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Casual workers at the compost plant Kibati	Kibati Composite plant	Locally Raised Revenues	N/A	5,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Kibati Composite Plant	Locally Raised Revenues	To be procured	15,000	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Agriculture	Hoima City	Programme Conditional Grant - Non Wage Recurrent	N/A	1,725	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Hoima City	Programme Conditional Grant - Non Wage Recurrent	N/A	9,007	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Agriculture	Hoima City	Programme Conditional Grant - Non Wage Recurrent	N/A	4,550	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	6,000	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>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	22,720	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Health facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	55,894	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	All Divisions	External Financing Global Fund for HIV, TB & Malaria	N/A	15,008	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Technical supervision and political monitoring of health capital projects	Buhanika cell and Isaka lower cell	Programme Conditional Grant - Development	N/A	7,850	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bujumbura Health Centre	Bujumbura East	Programme Conditional Grant - Non Wage Recurrent	NA	5,149	644
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Buhanika cell	Programme Conditional Grant - Development	N/A	66,284	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Isaka lower	Programme Conditional Grant - Development	To be procured	82,858	0

VOTE: 604 Hoima City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff welfare allowances and responsibility allowances for the assigned Biostatistician		Programme Conditional Grant - Non Wage Recurrent	N/A	13,715	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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Butebere P/S,Bulemwa and Mparo P/S	Programme Conditional Grant - Development	N/A	9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development	N/A	4,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwikya Muslim	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	1,542
Bwikya Qur'an	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	1,669
Mparo	Mparo cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,526	921
Drucilla Memorial	Kikwatamigo cell	Programme Conditional Grant - Non Wage Recurrent	NA	7,803	1,300
Kyakapeya	Kyakapeeya	Programme Conditional Grant - Non Wage Recurrent	NA	3,946	658



VOTE: 604 Hoima City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale	Kabale cell	Programme Conditional Grant - Non Wage Recurrent	NA	4,018	670
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Five stance lined VIP latrine at Mparo P/S	Programme Conditional Grant - Development	N/A	32,646	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Executive office table	Programme Conditional Grant - Development	N/A	3,000	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)					
BUHANIKA SEED S.S	Buhanika cell	Programme Conditional Grant - Non Wage Recurrent	NA	62,480	10,413
KITARA SSS	Kitara cell	Programme Conditional Grant - Non Wage Recurrent	NA	228,180	38,030
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					
Item: 227001 Travel inland					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0

VOTE: 604 Hoima City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Support to PLE (UNEB)	N/A	10,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	3,478	1,000
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: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Urban Discretionary Equalisation Development Grant	To be procured	1,500,000	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	CBD	Urban Discretionary Equalisation Development Grant	N/A	14,644,485	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Urban Discretionary Equalisation Development Grant	N/A	1,500,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues	To be procured	43,423	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>
<b>LCIII: 237701 Hoima east division</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	60,091	0
Workshops, Meetings, Seminars - Allowances		Locally Raised Revenues	N/A	20,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	N/A	1,800	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of UFIFT works		Urban Unconditional Non-Wage	N/A	15,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	8,000	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowences		Locally Raised Revenues	N/A	6,600	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Locally Raised Revenues	N/A	500	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	N/A	1,600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	8,000	0

VOTE: 604 Hoima City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	6,500	0
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintenance - General Maintenance		Locally Raised Revenues	N/A	800	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	3,000	0
Travel Inland - Facilitation		Locally Raised Revenues	N/A	10,766	0
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)					
KYAKAPEYA HC II	Kyakapeya Cell	Programme Conditional Grant - Non Wage Recurrent	NA	13,603	1,700
KIHUUKYA HC III	Kihukya cell	Programme Conditional Grant - Non Wage Recurrent	NA	27,207	3,401
BACAYAYA HC II	Kasingo cell	Programme Conditional Grant - Non Wage Recurrent	NA	13,603	1,700

**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>
<b>LCIII: S1901 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Azur Christian Health Centre II	Rusembe II cell	Programme Conditional Grant - Non Wage Recurrent	NA	11,499	1,437
BUHANIKA HC III	Buhanika cell	Programme Conditional Grant - Non Wage Recurrent	NA	27,207	3,401
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Hoima Mixed	Public cell	Programme Conditional Grant - Non Wage Recurrent	NA	4,801	800
Kigarama	Kigarama cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,367	894
Kyentale PS	Kyentale	Programme Conditional Grant - Non Wage Recurrent	NA	3,815	636
Buhanika	Buhanika cell	Programme Conditional Grant - Non Wage Recurrent	NA	6,121	1,020
Butebere	Butebere cell	Programme Conditional Grant - Non Wage Recurrent	NA	3,888	648
Budaka	Budaka Cell	Programme Conditional Grant - Non Wage Recurrent	NA	4,323	720
Karongo	Karongo cell	Programme Conditional Grant - Non Wage Recurrent	NA	11,370	1,895
Bujwahya	Bujwahya cell	Programme Conditional Grant - Non Wage Recurrent	NA	6,150	1,025
Hoima Public	Public cell	Programme Conditional Grant - Non Wage Recurrent	NA	24,347	4,058
Kihomboza	kihomboza	Programme Conditional Grant - Non Wage Recurrent	NA	3,699	617

VOTE: 604 Hoima City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Aloysious	Bujumbura west cell	Programme Conditional Grant - Non Wage Recurrent	NA	11,544	1,924
St. Bernadeta’s PS	Bujumbura East cell	Programme Conditional Grant - Non Wage Recurrent	NA	19,650	4,412
St. Bernadeta’s PS	Bujumbura East cell	Programme Conditional Grant - Non Wage Recurrent	NA	6,822	1,137
Bulemwa	Bulemwa cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,077	846
Bulera Demo.	Bulera cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,178	863
Mpaija PS	Mpaija cell	Programme Conditional Grant - Non Wage Recurrent	NA	7,107	1,184
Duhaga Girls	Rucembe II	Programme Conditional Grant - Non Wage Recurrent	NA	7,353	1,226
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 227004 Fuel, Lubricants and Oils					
Description	PLE	Other Transfers from Central Government Support to PLE (UNEB)	NA	0	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		Locally Raised Revenues	N/A	45,000	0

VOTE: 604 Hoima City

Quarter 1

Description	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Conference		Locally Raised Revenues	N/A	18,000	0
Workshops, Meetings, Seminars - Training (SMEs)		Locally Raised Revenues	N/A	1,350	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Youth Livelihood Programme (YLP)	N/A	1,500	0
Item: 263402 Transfer to Other Government Units					
Transfer to micro-project groups	City wide	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	450,000	0
Transfer to micro-projects	city wide	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	16,500	0
Transfer to micro-projects	city wide	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	7,500	0