

VOTE: 604 Hoima City

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 604 Hoima City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ahimbisibwe Innocent
(Accounting Officer)

Signed on Date: 26-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,064,701	3,064,701	2,329,006	76%
Discretionary Government Transfers	24,171,437	28,316,004	28,316,004	117%
Conditional Government Transfers	11,143,005	13,083,892	13,086,012	117%
Other Government Transfers	777,576	797,576	242,381	31%
External Financing	158,542	158,542	49,010	31%
Total Revenues shares	39,315,261	45,420,715	44,022,413	112%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	106,084	166,844	160,769	152%
Tourism Development	0	20,000	20,000	
Natural Resources, Environment, Climate Change, Land And Water Management	284,585	284,585	75,232	26%
Private Sector Development	93,416	93,416	67,952	73%
Integrated Transport Infrastructure And Services	22,826,886	26,852,773	24,817,775	109%
Sustainable Urbanisation And Housing	23,860	23,860	12,730	53%
Human Capital Development	9,902,986	10,289,955	9,913,265	100%
Public Sector Transformation	4,597,813	5,265,097	2,766,892	60%
Community Mobilization And Mindset Change	232,219	232,219	116,136	50%
Governance And Security	668,843	1,613,397	1,491,158	223%
Development Plan Implementation	578,568	578,568	471,425	81%
Grand Total	39,315,261	45,420,715	39,913,333	102%
Wage	9,814,026	9,814,026	7,923,747	81%
Non-Wage Recurrent	6,556,683	8,630,082	6,622,911	101%
Domestic Devt	22,786,010	26,818,064	25,337,353	111%
External Financing	158,542	158,542	29,321	18%

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

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

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,064,701	3,064,701	2,329,006	76%
Advertisements/Bill Boards	41,000	41,000	47,089	115%
Business licenses	305,700	305,700	376,575	123%
Inspection Fees	369,500	369,500	347,971	94%
Land Fees	46,600	46,600	74,533	160%
Liquor licenses	11,530	11,530	201,229	1,745%
Local Hotel Tax	39,462	39,462	50,133	127%
Local Services Tax-Payable By Individuals	109,950	109,950	160,482	146%
Market /Gate Charges	136,889	136,889	114,113	83%
Miscellaneous receipts/income	213,070	213,070	122,926	58%
Other fees e.g. street parking fees	80,000	80,000	85,547	107%
Other licenses	11,000	11,000	231,996	2,109%
Other Vehicle Fees and Licenses	200,000	200,000	0	0%
Property related Duties/Fees	1,500,000	1,500,000	496,412	33%
Transfers Received by MALGS from Treasury	0	0	20,000	
Discretionary Government Transfers	24,171,437	28,316,004	28,316,004	117%
Urban Discretionary Equalisation Development Grant	21,036,843	25,062,730	25,062,730	119%
Urban Unconditional Grant Wage	2,786,136	2,786,136	2,786,136	100%
Urban Unconditional Non-Wage	348,458	467,138	467,138	134%
Conditional Government Transfers	11,143,005	13,083,892	13,086,012	117%
Programme Conditional Grant - Non Wage Recurrent	2,978,888	4,913,608	4,915,727	165%
Programme Conditional Grant - Development	1,136,227	1,142,394	1,142,394	101%
Programme Conditional Grant - Wage Recurrent	7,027,890	7,027,890	7,027,890	100%
Other Government Transfers	777,576	797,576	242,381	31%
Parish Community Associations (PCAs)	150,000	150,000	55,630	37%
Polio Immunization Campaign	0	0	0	
Support to PLE (UNEB)	17,500	17,500	17,030	97%
Tourism Activities	0	20,000	0	
Uganda Road Fund (URF)	591,076	591,076	162,170	27%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	7,551	58%
Youth Livelihood Programme (YLP)	6,000	6,000	0	0%
External Financing	158,542	158,542	49,010	31%
Baylor International (Uganda)	15,000	15,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	128,542	128,542	49,010	38%
Global Fund for HIV, TB & Malaria	15,000	15,000	0	0%
Total Revenues Shares	39,315,261	45,420,715	44,022,413	112%

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Cumulative Performance for Locally Raised Revenues

The city realized a Shs 734,820,715 from own source revenues during the fourth quarter of 2023/2024. Cumulatively local revenue collection for the financial year was Shs 2,009,497,743 the best performance ever registered. The good performance was major due to the vigilance exhibited, the approval on the new valuation role and the strength of the AIRAS

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,102,470	0	4,102,860	80%	1,710,488
Sub-Total	5,102,470	0	4,102,860	80%	1,710,488
Department: Finance					
10 Financial Management and Accountability (LG)	265,307	0	177,434	67%	62,751
Sub-Total	265,307	0	177,434	67%	62,751
Department: Statutory bodies					
10 Legislation and Oversight	486,386	0	477,655	98%	166,109
Sub-Total	486,386	0	477,655	98%	166,109
Department: Production and Marketing					
10 Agricultural Extension	75,000	0	99,388	133%	27,518
20 Agricultural Production	31,084	0	45,381	146%	12,562
30 Agricultural Value Chain Services	0	0	16,000		6,650
Sub-Total	106,084	0	160,769	152%	46,730
Department: Health					
10 Primary HealthCare	1,481,014	0	1,174,540	79%	376,145
30 Health Management and Supervision	80,824	0	43,718	54%	27,530
Sub-Total	1,561,838	0	1,218,259	78%	403,675
Department: Education					
10 Pre-Primary and Primary Education	2,868,317	0	2,851,014	99%	968,271
20 Secondary Education	3,620,482	0	3,680,728	102%	723,135
30 Skills Development	1,538,525	0	1,843,688	120%	991,725
40 Education&Sports Management and Inspection	106,674	0	107,358	101%	65,263
Sub-Total	8,133,997	0	8,482,788	104%	2,748,394
Department: Roads and Engineering					
10 Community Access Roads	22,911,446	0	24,824,297	108%	4,144,808
Sub-Total	22,911,446	0	24,824,297	108%	4,144,808
Department: Natural Resources					
10 Natural Resources Management	200,025	0	68,710	34%	51,964

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

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SECTION B : Summary by Department

Department: Administration

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

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

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	204,000	215,307	148,544	73%	58,175
Locally Raised Revenues	174,000	174,000	100,359	58%	32,490
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Non-Wage	30,000	41,307	48,185	161%	25,685
Development Revenues	50,000	50,000	28,890	58%	10,249
Locally Raised Revenues	50,000	50,000	28,890	58%	10,249
Total Revenues Shares	254,000	265,307	177,434	70%	68,424
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	215,307	215,307	148,544	69%	52,502
Development Expenditure					
Domestic Development	50,000	50,000	28,890	58%	10,249
External Financing	0	0	0	0%	0
Total Expenditure	265,307	265,307	177,434	67%	62,751
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

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

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

Quarterly Revenue collection monitoring exercise conducted throughout the two city divisions

Integrated Financial Management System (IFMS) operated and maintained

4 monthly revenue enhancement coordination meetings conducted

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

Draft financial accounts prepared and submitted to AGO and Accountant Genera

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SECTION B : Summary by Department

Department: Statutory bodies

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

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

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

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

Summary of Department Revenues and Expenditure by Source

The department received a total of 33,069,281/= in a quarter, this was in four forms/lines as shown bellow,
Wage 18,750,000/=
Urban unconditional 270,888/=
Non wage 13,648,393/=
Local revenue 400,000/=

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,330,626	1,330,626	1,305,146	98%	339,656
Locally Raised Revenues	54,000	54,000	28,500	53%	20,500
Programme Conditional Grant - Non Wage Recurrent	295,488	295,488	295,488	100%	73,872
Programme Conditional Grant - Wage Recurrent	977,997	977,997	977,997	100%	244,499
Urban Unconditional Non-Wage	3,141	3,141	3,161	101%	785
Development Revenues	231,212	231,212	117,481	51%	20,800
External Financing	158,542	158,542	49,010	31%	0
Locally Raised Revenues	25,000	25,000	20,800	83%	20,800
Programme Conditional Grant - Development	47,670	47,670	47,670	100%	0
Total Revenues Shares	1,561,838	1,561,838	1,422,626	91%	360,456
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	977,997	977,997	793,354	81%	217,268
Non Wage	352,629	352,629	327,113	93%	105,881
Development Expenditure					
Domestic Development	72,670	72,670	68,470	94%	66,196
External Financing	158,542	158,542	29321.479	18%	14,330
Total Expenditure	1,561,838	1,561,838	1,218,259	78%	403,675
C: Unspent Balances					
Recurrent Balances			184,679		
Wage			184,643		
Non Wage			36		
Development Balances			19,689		
Domestic Development			0		
External Financing			19,689		
Total Unspent			204,368		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- Children in the city immunized against the killer diseases both in government and private health facilities and child days
- 6 government and 3 PNFP health facilities supported
- Toilet at the mortuary constructed
- Coordination of HIV and AIDS conducted
- HIC AIDS candlelight commemoration conducted

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,045,440	8,432,409	8,412,379	105%	2,334,543
Locally Raised Revenues	30,000	30,000	10,439	35%	0
Other Transfers from Central Government	17,500	17,500	17,030	97%	0
Programme Conditional Grant - Non Wage Recurrent	2,022,732	2,409,701	2,409,701	119%	840,741
Programme Conditional Grant - Wage Recurrent	5,974,893	5,974,893	5,974,893	100%	1,493,723
Urban Unconditional Non-Wage	315	315	315	100%	79
Development Revenues	88,557	88,557	88,557	100%	0
Programme Conditional Grant - Development	88,557	88,557	88,557	100%	0
Total Revenues Shares	8,133,997	8,520,966	8,500,936	105%	2,334,543
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,974,893	5,974,893	5,969,518	100%	1,796,816
Non Wage	2,070,547	2,457,516	2,424,714	117%	874,874
Development Expenditure					
Domestic Development	88,557	88,557	88,556	100%	76,704
External Financing	0	0	0	0%	0
Total Expenditure	8,133,997	8,520,966	8,482,788	104%	2,748,394
C: Unspent Balances					
Recurrent Balances			18,147		
Wage			5,375		
Non Wage			12,771		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			18,148		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 604 **Hoima City**

Quarter 4

SECTION B : Summary by Department

Roads is one of the big spenders of Hoima City simply because of the USMID programme. during the quarter it received Shs 4,627,230,000/- making a cumulative release of Shs 25,819,769,000/- translated into a 113% performance, This performance is due to the fact that the department received a supplementary budget for the USMID projects in the month of June 2024.
The cumulative expenditure totaled to Shs 24,824,297,000/- giving a performance of 108%. Even with this performance not all certificated were paid because the funds were not enough

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Implementation of the recommendations for social safeguards monitored on major construction projects (on USMID and non USMID projects) both under Batch 1 &2
Implementation of USMID project and the Construction of a modern slaughterhouse almost completed (in the defect liability period)
City roads rehabilitated to motorable condition under the Uganda Road Fund progreammes and the Maintenance development Grant
Municipal roads maintained under labour based arrangement

VOTE: 604

Hoima City

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

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

Summary of Department Revenues and Expenditure by Source

The department's annual revenue received was shs 69,233,000/- against the total budget of shs 200,025,000/- hence 35% budget performance, the total expenditure amounted to shs 68,710,000/-
The quarter revenue amounted to shs 55,000,000/- and the expenditure was shs 51,964,000/- the balance of shs 524,000/-

Reasons for unspent balances on the bank account

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

VOTE: 604

Hoima City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Building inspection conducted and plans approved
- Enforcement on building plans conducted
- woodlots maintained
- Enforcement undertaken on noise polluters to comply with acceptable noise levels
- Sensitization of the wetland encroachers on the eco friendly activities
- Composite plant supervised and maintained

VOTE: 604Hoima City

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

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

Summary of Department Revenues and Expenditure by Source

During the FY the department received a total of shs 136,653,000/- against a total budget of shs 258,539,000/- which makes 53% annual budget performance, the total expenditure was 136,623,000 which more less the same as the total revenue received.
The quarters total revenue and expenditure was 41,469,000/-and 43,460,000/- respectively, The unspent balance was only shs 30,000/-

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The city library functionalized and readers attended too
3 YLP groups , 12 OPM supported groups and 5 PWD groups supervised and projects monitored
Follow up and Enforcement of defaulters conducted
Quarterly Women council, CDF, elderly, PWDs and youth council meetings coordinated and minutes recorded.
3 child cases handled of which 2 were transferred to masindi remand and 1 transferred to kampingisa rehabilitation center
Guidance and counseling of families conducted

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

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

Summary of Department Revenues and Expenditure by Source

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

VOTE: 604

Hoima City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

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

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

VOTE: 604

Hoima City

Quarter 4

SECTION B : Summary by Department

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

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

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

VOTE: 604

Hoima City

Quarter 4

SECTION B : Summary by Department

The unspent balances was not enough for the departmental activities

Highlights of physical performance by end of the quarter

- Mobilization and training of PDM SACCOs
- Training of traders in financial management and record keeping
- Update of accommodation facilities

VOTE: 604

Hoima City

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	105,834	13,587
221003 Staff Training	5,083	83
221008 Information and Communication Technology Supplies.	8,000	8,000
225101 Consultancy Services	5,000	0
227001 Travel inland	60,000	9,190
312235 Furniture and Fittings - Acquisition	20,000	19,900
Total for Budget Output	205,917	50,760
Wage	0	0
Non-Wage	0	0
GoU Dev	205,917	50,760
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

100	Staff recruited, appraised, motivated	Delays to recruit staff following the burn ban by MoPs
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,786,136	524,133
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	3,871	3,700
221011 Printing, Stationery, Photocopying and Binding	7,000	1,085
222001 Information and Communication Technology Services.	6,000	150
223004 Guard and Security services	12,000	2,300
225101 Consultancy Services	25,000	16,000

VOTE: 604

Hoima City

Quarter 4

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
244002 Commitment fees	19,168	80
273105 Gratuity	110,871	536,713
352880 Salary Arrears Budgeting	19,332	0
Total for Budget Output	2,992,978	1,084,160
Wage	2,786,136	524,133
Non-Wage	206,842	560,028
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

City Service commission managed; recruitments made	huge backlog due to interruptions by anti-corruption court and pronouncements by MoPS
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,993	1,071
221012 Small Office Equipment	1	1
Total for Budget Output	3,994	1,072
Wage	0	0
Non-Wage	3,994	1,072
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	825,874	0
Total for Budget Output	825,874	0
Wage	0	0
Non-Wage	825,874	0
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 010 Administration

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

Budget Output: 390012 Implementation of Pension Reforms

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

Payment of Gratuity for Hoima City	Payment of the pensioners in on the city payroll	Low wage bill for the pensioners
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	250,854	211,106
352881 Pension and Gratuity Arrears Budgeting	248,702	0
Total for Budget Output	499,556	211,106
Wage	0	0
Non-Wage	499,556	211,106
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

	Payroll analyzed and salaries paid	low staffing levels and budget constrains
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	5,059
211107 Boards, Committees and Council Allowances	4,000	3,673
212102 Medical expenses (Employees)	3,000	600
221001 Advertising and Public Relations	4,000	2,200
221002 Workshops, Meetings and Seminars	19,054	3,694
221003 Staff Training	5,000	156
221007 Books, Periodicals & Newspapers	2,400	944
221009 Welfare and Entertainment	40,000	10,841
221011 Printing, Stationery, Photocopying and Binding	6,000	2,201
221012 Small Office Equipment	4,000	1,826
222001 Information and Communication Technology Services.	4,800	1,850
223004 Guard and Security services	1,000	0
227001 Travel inland	32,000	2,756
227004 Fuel, Lubricants and Oils	32,720	10,000
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	181,474	45,798
Wage	0	0
Non-Wage	181,474	45,798

VOTE: 604 Hoima City

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Coordination and administration of the city

High costs of administration

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	118,297	0
263306 Urban Discretionary Development Equalization Grant	224,381	0
263402 Transfer to Other Government Units	0	315,748
Total for Budget Output	342,678	315,748
Wage	0	0
Non-Wage	118,297	315,748
GoU Dev	224,381	0
Ext Finance	0	0
Total for Department	5,102,470	1,710,488
Wage	2,786,136	524,133
Non-Wage	1,836,036	1,133,752
GoU Dev	480,298	52,603
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	Compilation of financial reports/statements done and submitted to Executive/Council	Inadequate funding and low staffing levels
	Draft financial accounts prepared and submitted to AGO and Accountant Genera	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	20
227001 Travel inland	4,000	1,040
Total for Budget Output	6,400	1,060
Wage	0	0
Non-Wage	6,400	1,060
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
	Integrated Financial Management System (IFMS) operated and maintained	Recourses budgeted was all received from the centre except the Internet network could go off making operations difficult

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	19,351
221002 Workshops, Meetings and Seminars	20,000	5,513
221008 Information and Communication Technology Supplies.	7,929	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,850
223005 Electricity	6,000	1,500
225201 Consultancy Services-Capital	50,000	10,249
227001 Travel inland	2,500	98
227004 Fuel, Lubricants and Oils	10,000	2,500

VOTE: 604

Hoima City

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	7,500	3,532
Total for Budget Output	157,929	44,592
Wage	0	0
Non-Wage	107,929	34,344
GoU Dev	50,000	10,249
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Monthly revenue collection coordination meetings organized

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,378	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	6,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	10,000	5,000
228004 Maintenance-Other Fixed Assets	7,500	1,800
Total for Budget Output	41,378	6,800
Wage	0	0
Non-Wage	41,378	6,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Revenue collection monitoring exercise conducted throughout the two city divisions

monitoring was affected by lack of logistics especially lack of vehicle

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	353

VOTE: 604

Hoima City

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	2,378
222001 Information and Communication Technology Services.	16,000	4,000
223006 Water	3,000	418
227001 Travel inland	2,600	150
227004 Fuel, Lubricants and Oils	10,000	3,000
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	59,600	10,299
Wage	0	0
Non-Wage	59,600	10,299
GoU Dev	0	0
Ext Finance	0	0
Total for Department	265,307	62,751
Wage	0	0
Non-Wage	215,307	52,502
GoU Dev	50,000	10,249
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 030 Statutory bodies

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,750	6,678
221004 Recruitment Expenses	7,000	5,508
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	3,600	3,266
221011 Printing, Stationery, Photocopying and Binding	2,810	565
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	4,000	3,100
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	38,000	19,117

VOTE: 604 Hoima City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	38,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

	Procurements for the entity executed Contracts managed and administered Reports on procurement process at different stages compiled and submitted	Some contracts not contracted out due to insufficient funding
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,213	4,326
221001 Advertising and Public Relations	10,000	2,200
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	4,000	729
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	3,000	270
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	35,613	8,725
	Wage	0
	Non-Wage	35,613
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	Office of the Mayor and Clerk to Council operated Coordination of Council activities implemented Networking by the Mayor carried out	Too many conflicting demands from the electorate viz avi the limited resources
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	29,670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,259	41,319
221007 Books, Periodicals & Newspapers	1,440	1,440
221008 Information and Communication Technology Supplies.	4,000	0

VOTE: 604 Hoima City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,654	2,768
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	1,000	600
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	450
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Budget Output	219,553	88,047
Wage	0	0
Non-Wage	209,553	78,047
GoU Dev	10,000	10,000
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Public Accounts activities (including meetings) conducted	No direct funding from the centre leading to some activities not being implemented as local revenue is always not available
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,410
221009 Welfare and Entertainment	3,000	20
221011 Printing, Stationery, Photocopying and Binding	2,000	485
Total for Budget Output	15,000	2,915
Wage	0	0
Non-Wage	15,000	2,915
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 604

Hoima City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat		
	Council oversight function conducted through- Standing Committee meetings, Executive Committee Meetings, Full council meetings	Inadequate funding
PIAP Output: 18011204 Effective Program secretariate		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,800	16,540
222001 Information and Communication Technology Services.	15,000	4,800
225204 Monitoring and Supervision of capital work	10,560	0
227001 Travel inland	34,600	3,135
227004 Fuel, Lubricants and Oils	56,400	18,800
Total for Budget Output	154,360	43,275
Wage	0	0
Non-Wage	154,360	43,275
GoU Dev	0	0
Ext Finance	0	0
Total for Department	486,386	166,109
Wage	0	0
Non-Wage	476,386	156,109
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
	- Planing meeting on PDM implementation was done	The original interim not so specific

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	3,884
Total for Budget Output	0	3,884
Wage	0	0
Non-Wage	0	3,884
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

	-Control of 21 stray dogs -Vaccination of 47 pates -Meat inspection as a way of controlling diseases (2520 cattle inspected)	The original PIAP could not much with the institutional desired outputs.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	18,134
221002 Workshops, Meetings and Seminars	0	2,500
227004 Fuel, Lubricants and Oils	0	3,000
Total for Budget Output	75,000	23,634
Wage	75,000	18,134
Non-Wage	0	5,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

VOTE: 604

Hoima City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	1,131
Total for Budget Output	0	1,131
Wage	0	0
Non-Wage	0	1,131
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,120
221002 Workshops, Meetings and Seminars	0	2,350
221003 Staff Training	1,084	294
224003 Agricultural Supplies and Services	0	6,167
225204 Monitoring and Supervision of capital work	5,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	0	1,501
Total for Budget Output	31,084	11,432
Wage	0	0
Non-Wage	31,084	5,265
GoU Dev	0	6,167
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

VOTE: 604

Hoima City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	Ward Development Committees facilitated to run its activities in a Ward .Mobilization of PDM beneficiaries in 16 Wards to embrace WDM strategy. 2 Radio talk shows as a way of sensitizing the public	The original PIAP could not much with the institutional desires

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	6,650
Total for Budget Output	0	6,650
Wage	0	0
Non-Wage	0	6,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,084	46,730
Wage	75,000	18,134
Non-Wage	31,084	22,429
GoU Dev	0	6,167
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 050 Health

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

Toilet at the mortuary constructed	not applicable
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Children in the city immunized against the killer diseases both in government and private health facilities and child days	Low staffing, Lack of a means of transport
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,250
221002 Workshops, Meetings and Seminars	80,542	2,275
227001 Travel inland	30,000	3,382
227004 Fuel, Lubricants and Oils	10,000	3,028
Total for Budget Output	128,542	10,935
Wage	0	0
Non-Wage	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	128,542
		10,935

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines available.

6 government and 3 PNFP health facilities supported	LOW FUNDING
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PIAP Output: 1203010507 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	977,997	217,268
263308 Sector Conditional Grant (Non-Wage)	253,619	66,327
312121 Non-Residential Buildings - Acquisition	47,670	45,396
Total for Budget Output	1,279,286	328,992
Wage	977,997	217,268
Non-Wage	253,619	66,327
GoU Dev	47,670	45,396
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

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Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Coordination of HIV and AIDS conducted HIC AIDS candlelight commemoration conducted	low funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,395
227001 Travel inland	1,000	0
Total for Budget Output	16,000	3,395
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	15,000	3,395

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Support services funded	low staffing coupled with low funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	9,000
221002 Workshops, Meetings and Seminars	8,000	4,000
227001 Travel inland	6,824	2,136
227004 Fuel, Lubricants and Oils	8,000	1,500
228001 Maintenance-Buildings and Structures	8,000	5,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	64,824	24,135
Wage	0	0
Non-Wage	64,824	24,135
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,561,838	403,675
Wage	977,997	217,268
Non-Wage	352,629	105,881
GoU Dev	72,670	66,196

VOTE: 604 Hoima City

Quarter 4

Ext Finance	158,542	14,330
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VOTE: 604

Hoima City

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,674	4,264
Total for Budget Output	11,674	4,264
Wage	0	0
Non-Wage	11,674	4,264
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

All primary schools in the city inspected and report compiled for management to take a decision	little funding and school are very many
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,668	5,608
223005 Electricity	1,200	500
Total for Budget Output	16,868	6,108
Wage	0	0
Non-Wage	16,868	6,108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Special Needs Education Cenmtre supported	Parents don't bring to school their children with special nneeds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	5,060
227001 Travel inland	9,053	3,313

VOTE: 604

Hoima City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,995	93
Total for Budget Output	23,048	8,466
Wage	0	0
Non-Wage	23,048	8,466
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,570
Total for Budget Output	10,000	6,570
Wage	0	0
Non-Wage	10,000	6,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

UPE programme supported in government primary school	Some schools have very low enrollment
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	764,684
225203 Appraisal and Feasibility Studies for Capital Works	856	856
225204 Monitoring and Supervision of capital work	4,427	4,426
312121 Non-Residential Buildings - Acquisition	78,775	66,922
312221 Light ICT hardware - Acquisition	4,500	4,500
Total for Budget Output	2,465,631	841,388
Wage	2,377,074	764,684
Non-Wage	0	0
GoU Dev	88,557	76,704

VOTE: 604 Hoima City

Quarter 4

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	331,697	95,212
Total for Budget Output	331,697	95,212
Wage	0	0
Non-Wage	331,697	95,212
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,398	6,263
Total for Budget Output	9,398	6,263
Wage	0	0
Non-Wage	9,398	6,263
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Secondary school teachers paid salary	Some teachers missing the payroll
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,200	357,107

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Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,012,200	357,107
Wage	0	0
Non-Wage	1,012,200	357,107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

USE programme implemented in 5 secondary schools
Schools are lacking the required infrastructure

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,608,282	366,028
Total for Budget Output	2,608,282	366,028
Wage	2,608,282	366,028
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

99877250 NA

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

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 604 Hoima City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	548,988	325,621
Total for Budget Output	548,988	325,621
Wage	0	0
Non-Wage	548,988	325,621
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,529	9,729
Total for Budget Output	14,529	9,729
Wage	0	0
Non-Wage	14,529	9,729
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 604

Hoima City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	17,500	0
Wage	0	0
Non-Wage	17,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,141	51
227004 Fuel, Lubricants and Oils	501	0
Total for Budget Output	3,641	51
Wage	0	0
Non-Wage	3,641	51
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010101 Strengthen Competence based training	
5639970.5	NA

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

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

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

VOTE: 604 Hoima City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	235
Total for Budget Output	7,000	235
Wage	0	0
Non-Wage	7,000	235
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

643720.5 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,000
221003 Staff Training	10,000	10,000
224006 Food Supplies	8,000	7,950
227001 Travel inland	12,000	13,515
227003 Carriage, Haulage, Freight and transport hire	6,004	4,004
227004 Fuel, Lubricants and Oils	2,000	14,780
Total for Budget Output	53,004	55,248
Wage	0	0
Non-Wage	53,004	55,248
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

750000 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0

VOTE: 604 Hoima City

Quarter 4

Department: 060 Education

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,133,997	2,748,394
Wage	5,974,893	1,796,816
Non-Wage	2,070,547	874,874
GoU Dev	88,557	76,704
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	Implementation of the recommendations for social safeguards monitored on major construction projects (on USMID and non USMID projects)	No funds for monitoring under USMID programme

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	84,560	6,522
Total for Budget Output	84,560	6,522
Wage	0	0
Non-Wage	84,560	6,522
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

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

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,500,000	100,951
228002 Maintenance-Transport Equipment	188,060	16,945
312129 Other Buildings other than dwellings - Acquisition	2,496,240	0
312131 Roads and Bridges - Acquisition	17,847,305	3,892,838
Total for Budget Output	22,031,604	4,010,734
Wage	0	0
Non-Wage	188,060	16,945
GoU Dev	21,843,545	3,993,789
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 604

Hoima City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
	City roads rehabilitated to motorable conditions	Lack of a road equipment to promptly maintain the roads

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,320	63,646
221011 Printing, Stationery, Photocopying and Binding	6,279	129
223004 Guard and Security services	9,600	0
223005 Electricity	3,000	1,000
223006 Water	4,000	0
225204 Monitoring and Supervision of capital work	12,400	0
227001 Travel inland	8,000	1,500
227004 Fuel, Lubricants and Oils	163,746	14,000
228001 Maintenance-Buildings and Structures	157,335	20,943
228002 Maintenance-Transport Equipment	52,000	9,231
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,661	4,167
312131 Roads and Bridges - Acquisition	109,517	0
Total for Budget Output	751,859	114,616
Wage	0	0
Non-Wage	642,342	114,616
GoU Dev	109,517	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

Municipal roads maintained under labour based arrangement	Most of the roads gangs have abandoned work due to poor pay
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	43,423	12,935
Total for Budget Output	43,423	12,935
Wage	0	0
Non-Wage	0	0
GoU Dev	43,423	12,935
Ext Finance	0	0
Total for Department	22,911,446	4,144,808

VOTE: 604

Hoima City

Quarter 4

Wage	0	0
Non-Wage	914,961	138,084
GoU Dev	21,996,485	4,006,724
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	1,997
Total for Budget Output	5,000	1,997
Wage	0	0
Non-Wage	5,000	1,997
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	10,000
221002 Workshops, Meetings and Seminars	18,985	5,217
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221016 Systems Recurrent costs	15,000	0
225101 Consultancy Services	27,440	0
227001 Travel inland	32,000	22,730
227004 Fuel, Lubricants and Oils	14,000	0
Total for Budget Output	155,425	37,947
Wage	0	0
Non-Wage	155,425	37,947
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 604

Hoima City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	13,600	12,020
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	39,600	12,020
Wage	0	0
Non-Wage	39,600	12,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,025	51,964
Wage	0	0
Non-Wage	200,025	51,964
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 100 Community Based Services

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,687	674
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223005 Electricity	2,000	0
228004 Maintenance-Other Fixed Assets	1,400	0
Total for Budget Output	9,687	2,674
Wage	0	0
Non-Wage	9,687	2,674
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,800	764
Total for Budget Output	13,800	764
Wage	0	0
Non-Wage	13,800	764
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

VOTE: 604

Hoima City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,292	3,573
263402 Transfer to Other Government Units	8,000	2,000
Total for Budget Output	23,292	5,573
Wage	0	0
Non-Wage	23,292	5,573
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,187	0
Total for Budget Output	4,187	0
Wage	0	0
Non-Wage	4,187	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,832	2,800
Total for Budget Output	2,832	2,800
Wage	0	0
Non-Wage	2,832	2,800

VOTE: 604

Hoima City

Quarter 4

Department: 100 Community Based Services

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

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

52935071NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	23,240	17,221
225204 Monitoring and Supervision of capital work	19,000	7,310
227001 Travel inland	4,500	3,120
263402 Transfer to Other Government Units	150,000	4,000
Total for Budget Output	204,740	31,650
Wage	0	0
Non-Wage	204,740	31,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,539	43,460
Wage	0	0
Non-Wage	258,539	43,460
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	35,765	4,165
221009 Welfare and Entertainment	17,040	10,495
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	17,000	2,710
227004 Fuel, Lubricants and Oils	15,718	2,203
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,380	0
Total for Budget Output	140,903	20,573
Wage	0	0
Non-Wage	60,903	20,573
GoU Dev	80,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,800
Total for Budget Output	15,000	7,800
Wage	0	0
Non-Wage	15,000	7,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,903	28,373
Wage	0	0
Non-Wage	75,903	28,373

VOTE: 604 Hoima City

Quarter 4

GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 120 Internal Audit

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

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

VOTE: 604

Hoima City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
3000000	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	430
227001 Travel inland	4,000	1,629
227004 Fuel, Lubricants and Oils	2,000	650
Total for Budget Output	12,000	2,709
Wage	0	0
Non-Wage	12,000	2,709
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created		
500000	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500

VOTE: 604

Hoima City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,054	0	
221002 Workshops, Meetings and Seminars	20,000	20,000	
227001 Travel inland	10,000	10,000	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	40,054	30,000	
Wage	0	0	
Non-Wage	40,054	30,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3750000NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
227004 Fuel, Lubricants and Oils	5,000	3,000	
Total for Budget Output	15,000	3,000	
Wage	0	0	
Non-Wage	15,000	3,000	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 604

Hoima City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

750000NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,299
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,058	1
Total for Budget Output	4,058	1,299
Wage	0	0
Non-Wage	4,058	1,299
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

2654157.5NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,617	0
Total for Budget Output	10,617	1,000
Wage	0	0
Non-Wage	10,617	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,729	38,508
Wage	0	0
Non-Wage	83,729	38,508
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	105,834	105,834
221003 Staff Training	5,083	5,083
221008 Information and Communication Technology Supplies.	8,000	8,000
225101 Consultancy Services	5,000	5,000
227001 Travel inland	60,000	60,000
312235 Furniture and Fittings - Acquisition	20,000	19,900
Total for Budget Output	205,917	205,817
Wage	0	0
Non-Wage	0	0
GoU Dev	205,917	205,817
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,786,136	1,086,942
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	3,871	3,700

VOTE: 604

Hoima City

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	7,000	1,800
222001 Information and Communication Technology Services.	6,000	700
223004 Guard and Security services	12,000	11,200
225101 Consultancy Services	25,000	25,000
244002 Commitment fees	19,168	19,168
273105 Gratuity	110,871	536,713
352880 Salary Arrears Budgeting	19,332	18,014
Total for Budget Output	2,992,978	1,703,238
Wage	2,786,136	1,086,942
Non-Wage	206,842	616,296
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

City Service commission managed; recruitments made

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

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	3,993	3,993
221012 Small Office Equipment	1	1
Total for Budget Output	3,994	3,994
Wage	0	0
Non-Wage	3,994	3,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 604

Hoima City

Quarter 4

Department: 010 Administration

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

UShs Thousand

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

Budget Output: 390012 Implementation of Pension Reforms

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

NA	Payment of the pensioners in on the city payroll	Low wage bill for the pensioners
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	250,854	589,875
352881 Pension and Gratuity Arrears Budgeting	248,702	246,537
Total for Budget Output	499,556	836,412
Wage	0	0
Non-Wage	499,556	836,412
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalionalion of Human Resource System

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

	Payroll analyzed and salaries paid	low staffing levels and budget constrains
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	19,500
211107 Boards, Committees and Council Allowances	4,000	3,673
212102 Medical expenses (Employees)	3,000	600
221001 Advertising and Public Relations	4,000	2,200

VOTE: 604

Hoima City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,054	18,985
221003 Staff Training	5,000	5,000
221007 Books, Periodicals & Newspapers	2,400	1,200
221009 Welfare and Entertainment	40,000	34,235
221011 Printing, Stationery, Photocopying and Binding	6,000	2,363
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	4,800	4,800
223004 Guard and Security services	1,000	0
227001 Travel inland	32,000	31,999
227004 Fuel, Lubricants and Oils	32,720	25,000
273102 Incapacity, death benefits and funeral expenses	4,000	1,000
Total for Budget Output	181,474	154,554
Wage	0	0
Non-Wage	181,474	154,554
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	35,000	30,295
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	50,000	30,295
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	30,295

VOTE: 604

Hoima City

Quarter 4

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

PIAP Output: 16060502 Administrative support services enhanced

Coordination and administration of the city

High costs of administration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	118,297	0
263306 Urban Discretionary Development Equalization Grant	224,381	0
263402 Transfer to Other Government Units	0	1,168,551
Total for Budget Output	342,678	1,168,551
Wage	0	0
Non-Wage	118,297	944,170
GoU Dev	224,381	224,381
Ext Finance	0	0
Total for Department	5,102,470	4,102,860
Wage	2,786,136	1,086,942
Non-Wage	1,836,036	2,555,426
GoU Dev	480,298	460,493
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Compilation of financial reports/statements done and submitted to Executive/Council	Inadequate funding and low staffing levels
Draft financial accounts prepared and submitted to AGO and Accountant Genera	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
227001 Travel inland	4,000	3,999
Total for Budget Output	6,400	6,399
Wage	0	0
Non-Wage	6,400	6,399
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Integrated Financial Management System (IFMS) operated and maintained	Recourses budgeted was all received from the centre except the Internet network could go off making operations difficult
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	43,593
221002 Workshops, Meetings and Seminars	20,000	19,995
221008 Information and Communication Technology Supplies.	7,929	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000

VOTE: 604

Hoima City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	6,000	6,000
225201 Consultancy Services-Capital	50,000	28,890
227001 Travel inland	2,500	2,499
227004 Fuel, Lubricants and Oils	10,000	10,000
228004 Maintenance-Other Fixed Assets	7,500	7,500
Total for Budget Output	157,929	122,476
Wage	0	0
Non-Wage	107,929	93,586
GoU Dev	50,000	28,890
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

12 monthly revenue collection coordination meetings organized	Inadequate funding as the intervention is funded from locally raised revenues which is dwindling
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,378	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	6,000	0
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	10,000	5,000
228004 Maintenance-Other Fixed Assets	7,500	3,800
Total for Budget Output	41,378	11,300
Wage	0	0
Non-Wage	41,378	11,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Four Quarterly Revenue collection monitoring exercise
conducted throughout the two city divisions

monitoring was affected by
lack of logistics especially
lack of vehicle

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

US\$ Thousand

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

VOTE: 604 Hoima City

Quarter 4

Department: 030 Statutory bodies

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

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

City land board meeting conducted
Land applications handled

low funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,760	8,700
221007 Books, Periodicals & Newspapers	2,500	0
221009 Welfare and Entertainment	3,600	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	620
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,800	410
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	23,860	12,730
Wage	0	0
Non-Wage	23,860	12,730
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,750	13,750
221004 Recruitment Expenses	7,000	6,943
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	3,600	3,266

VOTE: 604

Hoima City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,810	565
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	4,000	3,100
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	38,000	29,624
Wage	0	0
Non-Wage	38,000	29,624
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurements for the entity executed
Contracts managed and administered
Reports on procurement process at different stages compiled and submitted

Some contracts not contracted out due to insufficient funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,213	10,192
221001 Advertising and Public Relations	10,000	7,350
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	4,000	2,329
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	35,613	25,071
Wage	0	0
Non-Wage	35,613	25,071
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Office of the Mayor and Clerk to Council operated Coordination of Council activities implemented Networking by the Mayor carried out	Too many conflicting demands from the electorate viz avi the limited resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	118,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,259	108,073
221007 Books, Periodicals & Newspapers	1,440	1,440
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	11,654	10,842
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	3,000	2,740
227004 Fuel, Lubricants and Oils	4,000	450
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Budget Output	219,553	255,224
Wage	0	0
Non-Wage	209,553	245,224
GoU Dev	10,000	10,000
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Public Accounts activities (including meetings) conducted	No direct funding from the centre leading to some activities not being implemented as local revenue is always not available
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VOTE: 604

Hoima City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,996
221009 Welfare and Entertainment	3,000	20
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
Total for Budget Output	15,000	12,016
Wage	0	0
Non-Wage	15,000	12,016
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

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

Inadequate funding

PIAP Output: 18011204 Effective Program secretariate

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)	37,800	37,680
222001 Information and Communication Technology Services.	15,000	14,400
225204 Monitoring and Supervision of capital work	10,560	0
227001 Travel inland	34,600	34,510
227004 Fuel, Lubricants and Oils	56,400	56,400
Total for Budget Output	154,360	142,990
Wage	0	0
Non-Wage	154,360	142,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	486,386	477,655

VOTE: 604

Hoima City

Quarter 4

Wage	0	0
Non-Wage	476,386	467,655
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

8 Ward Development Model meetings were held in the financial year

The original interim not so specific

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	5,454
Total for Budget Output	0	5,454
Wage	0	0
Non-Wage	0	5,454
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

-Control of 21 stray dogs
-Vaccination of 3083 pates was done in the financial year
-Meat inspection as a way of controlling diseases (10251 cattle inspected) and passed for human consumption.

The original PIAP could not much with the institutional desired outputs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	73,934
221002 Workshops, Meetings and Seminars	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000
Total for Budget Output	75,000	93,934
Wage	75,000	73,934
Non-Wage	0	20,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 604

Hoima City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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
228002 Maintenance-Transport Equipment	0	2,131
Total for Budget Output	0	2,131
Wage	0	0
Non-Wage	0	2,131
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	0	8,000
221003 Staff Training	1,084	1,084
224003 Agricultural Supplies and Services	0	6,167
225204 Monitoring and Supervision of capital work	5,000	0
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	0	3,000
Total for Budget Output	31,084	43,251
Wage	0	0
Non-Wage	31,084	37,084
GoU Dev	0	6,167
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	16 Ward Development Committees facilitated 3 times to implement its activities. Mobilization of WDM PRF beneficiaries for WDM strategy conducted in 4 quarters 6 radio talk shows conducted during the financial year 6	The original PIAP could not much with the institutional desires

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	16,000
Total for Budget Output	0	16,000
Wage	0	0
Non-Wage	0	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,084	160,769
Wage	75,000	73,934
Non-Wage	31,084	80,668
GoU Dev	0	6,167
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 050 Health

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

Toilet at the mortuary constructed

not applicable

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

Low staffing, Lack of a means of transport

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	8,000	7,650
221002 Workshops, Meetings and Seminars	80,542	2,780

VOTE: 604

Hoima City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,599
227004 Fuel, Lubricants and Oils	10,000	4,898
Total for Budget Output	128,542	25,926
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	128,542	25,926

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

6 government and 3 PNFP health facilities supported

LOW FUNDING

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	977,997	793,354
263308 Sector Conditional Grant (Non-Wage)	253,619	253,619
312121 Non-Residential Buildings - Acquisition	47,670	47,670

VOTE: 604

Hoima City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,279,286	1,094,643
Wage	977,997	793,354
Non-Wage	253,619	253,619
GoU Dev	47,670	47,670
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Coordination of HIV and AIDS conducted

HIC AIDS candlelight commemoration conducted

low funding

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

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Support services funded

low staffing coupled with low funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	9,000
221002 Workshops, Meetings and Seminars	8,000	8,000
227001 Travel inland	6,824	6,824

VOTE: 604

Hoima City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	8,000
228001 Maintenance-Buildings and Structures	8,000	5,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	64,824	39,323
Wage	0	0
Non-Wage	64,824	39,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,561,838	1,218,259
Wage	977,997	793,354
Non-Wage	352,629	327,113
GoU Dev	72,670	68,470
Ext Finance	158,542	29,321

VOTE: 604

Hoima City

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

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

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

little funding and school are
very many

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

UShs Thousand

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

Budget Output: 120007 Support Services

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

1 Special Needs Education Cenmtre supported

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

VOTE: 604

Hoima City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	12,000
227001 Travel inland	9,053	9,053
227004 Fuel, Lubricants and Oils	1,995	1,995
Total for Budget Output	23,048	23,048
Wage	0	0
Non-Wage	23,048	23,048
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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

Budget Output: 320157 Primary Education Services

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

33 UPE programme supported in government primary school

Some schools have very low enrollment

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	2,371,709
225203 Appraisal and Feasibility Studies for Capital Works	856	856

VOTE: 604

Hoima City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,427	4,426
312121 Non-Residential Buildings - Acquisition	78,775	78,774
312221 Light ICT hardware - Acquisition	4,500	4,500
Total for Budget Output	2,465,631	2,460,265
Wage	2,377,074	2,371,709
Non-Wage	0	0
GoU Dev	88,557	88,556
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	331,697	319,761
Total for Budget Output	331,697	319,761
Wage	0	0
Non-Wage	331,697	319,761
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,398	9,398
Total for Budget Output	9,398	9,398

VOTE: 604

Hoima City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9,3989,398
	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)

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

Secondary school teachers in 6 government aided secondary schools paid salary

Some teachers missing the payroll

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	1,012,2001,072,446
Total for Budget Output	1,012,2001,072,446
Wage	00
Non-Wage	1,012,2001,072,446
GoU Dev	00
Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

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

USE programme implemented in 5 secondary schools (Duhaga, St Andrea, Kitara, Bwikya, Buhanika Seed School)

Schools are lacking the required infrastructure

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	2,608,2822,608,282
Total for Budget Output	2,608,2822,608,282
Wage	2,608,2822,608,282
Non-Wage	00

VOTE: 604

Hoima City

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

99877250

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	989,537	989,527
Total for Budget Output	989,537	989,527
Wage	989,537	989,527
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	548,988	854,161
Total for Budget Output	548,988	854,161
Wage	0	0
Non-Wage	548,988	854,161
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 604

Hoima City

Quarter 4

Department: 060 Education

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

UShs Thousand

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

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

Budget Output: 320014 Examinations and Assessments

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	30
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	17,500	17,030
Wage	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	17,500	17,030
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010101 Strengthen Competence based training

5639970.5

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

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

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

56399970.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	7,000		680
Total for Budget Output	7,000		680
	Wage	0	0
	Non-Wage	7,000	680
	GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

643720.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
221003 Staff Training	10,000	10,000
224006 Food Supplies	8,000	8,000
227001 Travel inland	12,000	15,695
227003 Carriage, Haulage, Freight and transport hire	6,004	6,004
227004 Fuel, Lubricants and Oils	2,000	16,780
Total for Budget Output	53,004	71,478
Wage	0	0
Non-Wage	53,004	71,478
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

750000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,133,997	8,482,788
Wage	5,974,893	5,969,518
Non-Wage	2,070,547	2,424,714
GoU Dev	88,557	88,556
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	Implementation of the recommendations for social safeguards monitored on major construction projects (on USMID and non USMID projects)	No funds for monitoring under USMID programme

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	84,560	6,522
Total for Budget Output	84,560	6,522
Wage	0	0
Non-Wage	84,560	6,522
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,500,000	1,134,749
228002 Maintenance-Transport Equipment	188,060	29,400
312129 Other Buildings other than dwellings - Acquisition	2,496,240	2,496,240
312131 Roads and Bridges - Acquisition	17,847,305	20,802,848
Total for Budget Output	22,031,604	24,463,237
Wage	0	0
Non-Wage	188,060	29,400

VOTE: 604 Hoima City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	21,843,545	24,433,837
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

City roads rehabilitated to motorable condition under the Uganda Road Fund progreammes and the Maintenance development Grant	Lack of a road equipment to promptly maintain the roads
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,320	104,185
221011 Printing, Stationery, Photocopying and Binding	6,279	5,500
223004 Guard and Security services	9,600	0
223005 Electricity	3,000	1,000
223006 Water	4,000	0
225204 Monitoring and Supervision of capital work	12,400	4,542
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	163,746	33,000
228001 Maintenance-Buildings and Structures	157,335	27,693
228002 Maintenance-Transport Equipment	52,000	17,510
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,661	4,167
312131 Roads and Bridges - Acquisition	109,517	109,517
Total for Budget Output	751,859	311,114
Wage	0	0
Non-Wage	642,342	201,597
GoU Dev	109,517	109,517
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

Mandela- Sir Tito Winyi 1.26km, Circular road 0.9km, Pere-Crown road 0.41km Tayale_Comercial Rd 0.6km, Government Rd extension 0.58km, Bikunya Rd 0.176km, TankHill 0.261km, Kalyabuhiire Rd 0.35k, New Kampala drive 1.006km, Military hill 0.4km, e.t.c	less funds available to pay the contractors
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VOTE: 604

Hoima City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	43,423	43,423
Total for Budget Output	43,423	43,423
Wage	0	0
Non-Wage	0	0
GoU Dev	43,423	43,423
Ext Finance	0	0
Total for Department	22,911,446	24,824,297
Wage	0	0
Non-Wage	914,961	237,519
GoU Dev	21,996,485	24,586,778
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	1,997
Total for Budget Output	5,000	1,997
Wage	0	0
Non-Wage	5,000	1,997
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	10,000
221002 Workshops, Meetings and Seminars	18,985	18,985
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221016 Systems Recurrent costs	15,000	0
225101 Consultancy Services	27,440	0
227001 Travel inland	32,000	22,730
227004 Fuel, Lubricants and Oils	14,000	1,998
Total for Budget Output	155,425	54,213
Wage	0	0
Non-Wage	155,425	54,213

VOTE: 604

Hoima City

Quarter 4

Department: 090 Natural Resources

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	13,600	12,500
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	39,600	12,500
Wage	0	0
Non-Wage	39,600	12,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,025	68,710
Wage	0	0
Non-Wage	200,025	68,710
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 100 Community Based Services

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,687	2,687
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223005 Electricity	2,000	0
228004 Maintenance-Other Fixed Assets	1,400	0
Total for Budget Output	9,687	4,687
Wage	0	0
Non-Wage	9,687	4,687
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,800	13,000
Total for Budget Output	13,800	13,000
Wage	0	0
Non-Wage	13,800	13,000
GoU Dev	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,292	14,292
263402 Transfer to Other Government Units	8,000	8,000
Total for Budget Output	23,292	22,292
Wage	0	0
Non-Wage	23,292	22,292
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 604

Hoima City

Quarter 4

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,832	2,800
Total for Budget Output	2,832	2,800
Wage	0	0
Non-Wage	2,832	2,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

52935071

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	23,240	23,240
225204 Monitoring and Supervision of capital work	19,000	12,944
227001 Travel inland	4,500	3,120
263402 Transfer to Other Government Units	150,000	54,541
Total for Budget Output	204,740	93,844
Wage	0	0
Non-Wage	204,740	93,844
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,539	136,623
Wage	0	0
Non-Wage	258,539	136,623
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	50,000
221002 Workshops, Meetings and Seminars	35,765	35,765
221009 Welfare and Entertainment	17,040	16,975
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	17,000	17,000
227004 Fuel, Lubricants and Oils	15,718	12,262
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,380	0
Total for Budget Output	140,903	133,002
Wage	0	0
Non-Wage	60,903	53,002
GoU Dev	80,000	80,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0

VOTE: 604

Hoima City

Quarter 4

Department: 110 Planning

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

VOTE: 604

Hoima City

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

VOTE: 604

Hoima City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	20,000
Total for Budget Output	0	20,000
Wage	0	0
Non-Wage	0	20,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

3000000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
227001 Travel inland	4,000	3,513
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	12,000	11,513
Wage	0	0
Non-Wage	12,000	11,513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 604

Hoima City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07040301 Jobs created

500000

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,054	0
221002 Workshops, Meetings and Seminars	20,000	20,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	40,054	30,000
Wage	0	0
Non-Wage	40,054	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3750000

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Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
227004 Fuel, Lubricants and Oils	5,000	3,000
Total for Budget Output	15,000	13,000
Wage	0	0
Non-Wage	15,000	13,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

750000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,757
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,058	996
Total for Budget Output	4,058	2,752
Wage	0	0
Non-Wage	4,058	2,752
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

2654157.5

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Hoima City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,617	0
Total for Budget Output	10,617	4,000
Wage	0	0
Non-Wage	10,617	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,729	83,265
Wage	0	0
Non-Wage	83,729	83,265
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	70% of the staff trained	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Monthly Salary for project staff paid	Percentage	100% of the staff paid salary	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	6 full council meetings conducted and minutes	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number		
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	Improve public participation in budgeting by overall 40%	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	40% of the departments poses reliable means of transport	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	6 full council meetings conducted and minutes	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	4 Quarterly monitoring of production activities	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	16 Wards	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	4 quarterly monitoring, 2 casual workers	

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of tropicalised superior breeding stock introduced	Number	20	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of unproductive trees stumped	Number	40 KTB bee hives	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	4	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	70% of the teachers trained	

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	2023-2024	

SubProgramme: 04 Labour and employment services

Budget Output: 320110 Sports and recreational services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	4	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	Increase revenue collection from 60% to 95%	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	4	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage	4	

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings conducted	Percentage	4	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	2	

Budget Output: 320043 Teaching and Training

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	4	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	1	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation coordination strategy	Level	4	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	0.6 km	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	Community development activities conducted

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	Population census

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	4 quarterly monitoring conducted and reports

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	60	

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

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

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	500	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

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

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Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Institutional and policy frameworks for investment and trade harmonized	Yes/No	4	

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

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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)					
Buswekera PS	Buswekera	Programme Conditional Grant - Non Wage Recurrent	0	12,733	8,624
St. Aloysious	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	14,426	9,771
Nyarugabu	Nyarugabu	Programme Conditional Grant - Non Wage Recurrent	0	7,339	4,971
Kiduuma COU	Kiduuma	Programme Conditional Grant - Non Wage Recurrent	0	7,172	4,857
Mpaija PS	Mpaija Pri sch	Programme Conditional Grant - Non Wage Recurrent	0	7,581	5,135
Bujwahya	Bujwahya Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	7,507	5,084
Duhaga Boys	Duhaga Boys	Programme Conditional Grant - Non Wage Recurrent	0	30,905	29,932
Parajwoki	Parajwoki	Programme Conditional Grant - Non Wage Recurrent	0	10,501	6,112
Karongo	KArongo	Programme Conditional Grant - Non Wage Recurrent	0	14,203	9,358
St. Bernadetas PS	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	27,686	18,751
St. Bernadetas PS	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	6,345	4,188
St. Marys	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	6,614	4,480
Bulemwa	Bulemwa	Programme Conditional Grant - Non Wage Recurrent	0	6,130	4,152

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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)					
Kasasa PS	Kasasa	Programme Conditional Grant - Non Wage Recurrent	0	6,037	4,089
Kiduuma BCS	Kiduuma	Programme Conditional Grant - Non Wage Recurrent	0	5,498	3,724
Kiriisa PS	Kirisa	Programme Conditional Grant - Non Wage Recurrent	0	6,781	4,593
Kitemba	Kitemba	Programme Conditional Grant - Non Wage Recurrent	0	11,524	7,805
Duhaga Girls	Duhaga	Programme Conditional Grant - Non Wage Recurrent	0	9,050	6,130
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUHAGA SS	Duhaga	Programme Conditional Grant - Non Wage Recurrent	0	238,200	168,340
ST ANDREA KAAHWAS COLLEGE	St Adreas	Programme Conditional Grant - Non Wage Recurrent	0	262,800	185,725
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 Core PTC	Bulera	Programme Conditional Grant - Non Wage Recurrent	0	548,988	528,540

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 263402 Transfer to Other Government Units					
Transfer to west division	West Division	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
PCAs	Kihykya ward	Other Transfers from Central Government Parish Community Associations (PCAs)		30,000	0
Nyarugabu	Nyarugabu	Other Transfers from Central Government Parish Community Associations (PCAs)		30,000	0
Karongo Parish	Karongo	Other Transfers from Central Government Parish Community Associations (PCAs)		30,000	0
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Facilitation		Urban Discretionary Equalisation Development Grant	0	2,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant	0	105,834	92,247

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances		Urban Discretionary Equalisation Development Grant	0	5,083	5,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Laptop for Admin and service comition	Urban Discretionary Equalisation Development Grant	0	8,000	8,000
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Headquarter	Urban Discretionary Equalisation Development Grant	0	5,000	5,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquater	Urban Discretionary Equalisation Development Grant	0	60,000	60,000
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Locally Raised Revenues	0	3,871	3,700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	0	7,000	1,085
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headoffice	Locally Raised Revenues	0	4,800	250
Item: 223004 Guard and Security services					
Guard Services - Body Guards	Administration office and yard	Locally Raised Revenues	0	12,000	4,100
Item: 225101 Consultancy Services					
Consultancy - Legal Services	Headquarters	Locally Raised Revenues	0	25,000	25,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Compensation paid	headquarters	Locally Raised Revenues	0	19,168	3,080
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HR office	Urban Unconditional Non-Wage	0	3,993	3,093
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	0	7,000	29,909
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	40,000	34,235
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	0	4,000	5,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	4,800	4,800
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	63,422	63,998
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	32,720	25,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Trasfer to east division	East Division	Locally Raised Revenues		0	354,890

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to east division	East Division	Locally Raised Revenues		0	449,666
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Compliance	Locally Raised Revenues	0	4,000	1,250
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casual workers in the central market	Resource mobilisation	Locally Raised Revenues	0	50,000	22,676
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Revenue mobilisation	Urban Unconditional Non-Wage	0	4,000	1,497
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Electricity	Urban Unconditional Non-Wage	0	6,000	3,000
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Headquarters	Locally Raised Revenues	8530000	50,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Travel	Urban Unconditional Non-Wage	0	2,500	1,401
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	revenue mobilisation	Urban Unconditional Non-Wage	0	10,000	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	maintenance	Urban Unconditional Non-Wage	0	7,500	3,322
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Field work	Locally Raised Revenues	0	22,613	15,665
Item: 223006 Water					
Water - Utility Bills (Offices)	Field visits	Locally Raised Revenues	0	3,000	829
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000051 Affiliated and professional Bodies					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops	Locally Raised Revenues	0	8,760	5,700
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for contract committee	Procurement office	Locally Raised Revenues	0	10,425	8,031
Allowences for contract committee	Procurement officer	Locally Raised Revenues	0	10,000	3,701
Item: 221001 Advertising and Public Relations					
Media - Publications	City Headquarters	Locally Raised Revenues	0	10,000	5,150
Item: 221009 Welfare and Entertainment					
Welfare - Departments	City Headquarters	Locally Raised Revenues	0	4,000	1,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Procurement office	Locally Raised Revenues	0	3,000	2,730
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	City Headquarters	Locally Raised Revenues	0	4,000	1,000
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Councilors Honaralia	Honaralia	Locally Raised Revenues	0	49,318	70,288
Councilors EX-gratia	Exgratia	Locally Raised Revenues	0	90,480	22,620
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Council headquarters	Locally Raised Revenues	0	20,880	16,147
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Council	Locally Raised Revenues	0	4,000	400
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	City headquarters	Urban Unconditional Non-Wage	0	1,000	400
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	3,000	2,120
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Headquarter	Locally Raised Revenues		10,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Council	Locally Raised Revenues	0	10,000	320

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowences	City headquarters	Locally Raised Revenues	0	37,800	21,140
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Council	Locally Raised Revenues	0	15,000	9,600
Item: 227001 Travel inland					
Travel Inland - Allowances	Council sitting	Locally Raised Revenues	0	34,600	31,375
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Council sitting allowances	Locally Raised Revenues	0	56,400	37,600
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional Materials	office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,030
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Immunisation	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,542	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Immunisation	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Immunisation	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO office	External Financing Global Fund for HIV, TB & Malaria		15,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Little Hospice -Hoima	Little hospice	Programme Conditional Grant - Non Wage Recurrent	0	3,897	1,948
Bujumbura Health Centre	Bujumbura HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,350	3,675
Bujumbura Health Centre	Bujumbura HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,712	5,856
BACAYAYA HC II	Bacayaya	Programme Conditional Grant - Non Wage Recurrent	0	17,436	8,718
BUHANIKA HC III	Buhanika HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,872	17,436
BUHANIKA HC III	Buhanika HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,178	5,089

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKAPEYA HC II	Kyakapeya	Programme Conditional Grant - Non Wage Recurrent	0	17,436	8,718
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Aids prevention activities	External Financing Baylor International (Uganda)		15,000	0
Budget Output: 120007 Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CHO office	Locally Raised Revenues	0	9,422	3,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	11,674	7,050
Description	Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	4
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,813	4,780

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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: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	9,053	3,000
Budget Output: 320110 Sports and recreational services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Duhaga Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,000	433
Budget Output: 320157 Primary Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development	0	856	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Latrine construction at Bujwahya and Bwikta Quaran	Programme Conditional Grant - Development	0	78,775	11,852
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	City Education office	Programme Conditional Grant - Development		4,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyentale PS	Kyentale	Programme Conditional Grant - Non Wage Recurrent	0	4,512	3,056
Drucilla Memorial	Kikwatamiigo	Programme Conditional Grant - Non Wage Recurrent	0	9,627	6,520
Kabale	Kabale	Programme Conditional Grant - Non Wage Recurrent	0	4,772	3,232

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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)					
Hoima Mixed	Lusaka upper	Programme Conditional Grant - Non Wage Recurrent	0	5,777	3,913
Buhanika	Buhanika	Programme Conditional Grant - Non Wage Recurrent	0	7,469	5,059
Bwikya Muslim	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	11,487	7,780
Bwikya Quran	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	0	12,696	8,599
Mparo	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	6,707	4,543
Kyakapeya	Kyakapeya	Programme Conditional Grant - Non Wage Recurrent	0	4,679	3,169
Kigarama	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	6,502	4,404
Butebere	Butebere	Programme Conditional Grant - Non Wage Recurrent	0	4,605	3,119
Hoima Public	Public cell	Programme Conditional Grant - Non Wage Recurrent	0	30,850	20,894
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIKYA MUSLIM SS	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	220,540	155,858
BUHANIKA SEED S.S	Buhanika seed	Programme Conditional Grant - Non Wage Recurrent	0	62,480	44,156

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITARA SSS	Kitara ss	Programme Conditional Grant - Non Wage Recurrent	0	228,180	161,259
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowences for sports	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	8,750
Item: 227003 Carriage, Haulage, Freight and transport hire					
Carriage, Haulage, Freight - Facilitation and Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,004	2,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Environment department fund	Environment department	Locally Raised Revenues		84,560	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	city	Urban Discretionary Equalisation Development Grant	0	1,500,000	1,033,798

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	188,060	6,316
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bulera Modern slaughter house	Urban Discretionary Equalisation Development Grant	0	2,496,240	2,496,240
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	CBD	Locally Raised Revenues		2,541,179	0
Roads and Bridges - Drainage		Locally Raised Revenues	0	44,961,799	50,730,029
Roads and Bridges - Construction Services		Locally Raised Revenues		4,629,114	0
Roads and Bridges - Drainage	CBD	Locally Raised Revenues		344,821	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Manual Routine road maintenance, City Road Committee meetings, Supervision, Inspection, Monitoring of road activities, operation of the engineers offices		Locally Raised Revenues	0	515,400	173,517
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	318,132	6,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	52,000	3,640
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	City	Programme Conditional Grant - Development	0	36,517	36,517

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development	0	43,423	31,448
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Unconditional Non-Wage	0	2,687	670
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	6,000	1,500
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 263402 Transfer to Other Government Units					
Transfer to lower local Governments	East Division	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
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: 225204 Monitoring and Supervision of capital work					
YLP		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		12,000	0
UWEP		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		26,000	0
Item: 263402 Transfer to Other Government Units					
Kyentale	Kyentale	Other Transfers from Central Government Parish Community Associations (PCAs)		30,000	0
Northern ward		Other Transfers from Central Government Parish Community Associations (PCAs)		30,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for data collectors	Statistics	Urban Discretionary Equalisation Development Grant		50,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Statistics Commitee	Locally Raised Revenues		24,000	0
Workshops, Meetings, Seminars - Training (Others)	Planning department	Locally Raised Revenues	0	45,000	22,500
Workshops, Meetings, Seminars - Training (Others)	Planning	Locally Raised Revenues	0	38,295	28,656

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Locally Raised Revenues	0	9,006	11,586
Welfare - General Staff Welfare		Locally Raised Revenues	0	25,074	25,074
Item: 227001 Travel inland					
Travel Inland - Allowances	Stastics	Locally Raised Revenues		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Statstics	Locally Raised Revenues		30,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Planning	Urban Unconditional Non-Wage	0	15,000	15,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	0	6,875	5,760
Allowances		Locally Raised Revenues	0	10,568	4,700
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	7,538	440
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Urban Unconditional Non-Wage	0	600	125

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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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	1,000	1,200
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	4,000	1,348
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	8,000
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		8,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Commercial office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	654
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190004 Regulation and Advisory Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	West Division Saacos	Locally Raised Revenues	0	1,233	308
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	West Division Saccos	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	city	Locally Raised Revenues	0	35,000	12,752
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHUUKYA HC III	Kihuukya	Programme Conditional Grant - Non Wage Recurrent	0	34,872	9,596
KIHUUKYA HC III	Kihuukya Hc III	Programme Conditional Grant - Non Wage Recurrent	0	7,850	3,925
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	city	Programme Conditional Grant - Development	0	4,427	920
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		0	0

VOTE: 604

Hoima City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	city	Locally Raised Revenues		1,065,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	City	Programme Conditional Grant - Development	0	73,000	73,000