

VOTE: 604 Hoima City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 604 Hoima City for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Kissekka B Godfrey
(Accounting Officer)

Signed on Date: 05-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,377,951	4,377,951	717,099	16%
Discretionary Government Transfers	2,810,403	2,810,403	548,484	20%
Conditional Government Transfers	14,429,675	14,429,675	3,597,507	25%
Other Government Transfers	842,600	842,600	0	0%
External Financing	0	0	0	
Total Revenues shares	22,460,629	22,460,629	4,863,089	22%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	230,976	230,976	32,410	14%
Tourism Development	40,795	40,795	10,655	26%
Natural Resources, Environment, Climate Change, Land And Water Management	119,840	119,840	7,396	6%
Private Sector Development	116,819	116,819	14,398	12%
Integrated Transport Infrastructure And Services	2,594,983	2,594,983	196,649	8%
Sustainable Urbanisation And Housing	668,400	668,400	36,476	5%
Digital Transformation	26,100	26,100	6,800	26%
Human Capital Development	12,006,907	12,006,907	2,118,745	18%
Public Sector Transformation	2,535,290	2,535,290	351,082	14%
Governance And Security	2,688,438	2,688,438	343,756	13%
Regional Balanced Development	709,573	709,573	118,631	17%
Development Plan Implementation	722,507	722,507	89,645	12%
Grand Total	22,460,629	22,460,629	3,326,642	15%
Wage	9,095,714	9,095,714	1,355,757	15%
Non-Wage Recurrent	10,153,979	10,153,979	1,854,190	18%
Domestic Devt	3,210,937	3,210,937	116,696	4%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The city realized Shs 4,863,089,000/= during the quarter representing a budget outturn of 29%. Out of this revenue Shs 74686, 537,000/- was funds from local revenue brought forward from last Financial Year, the actual collection of local revenue amounts to 721,099,361. The city managed spent Shs 3,326,642,000/= across the programmes with Shs 1,355,757,000 being spent on salaries, Shs 1,854,190,000/= was on recurrent budget. It is evident that the smaller expenditure amounting to 116,696,000/- was on development budget

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,377,951	4,377,951	717,099	16%
Advertisements/Bill Boards	100,000	100,000	34,843	35%
Business licenses	394,660	394,660	83,795	21%
Inspection Fees	552,250	552,250	75,395	14%
Land Fees	124,820	124,820	85,308	68%
Liquor licenses	14,250	14,250	0	0%
Local Hotel Tax	96,286	96,286	6,662	7%
Local Services Tax-Payable By Individuals	170,004	170,004	12,912	8%
Market /Gate Charges	407,280	407,280	66,490	16%
Miscellaneous receipts/income	114,376	114,376	104,137	91%
Other fees e.g. street parking fees	311,540	311,540	78,909	25%
Other Licence fees	316,783	316,783	10,596	3%
Other Vehicle Fees and Licenses	200,000	200,000	0	0%
Property related Duties/Fees	1,575,702	1,575,702	158,051	10%
Discretionary Government Transfers	2,810,403	2,810,403	548,484	20%
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%
Urban Discretionary Equalisation Development Grant	571,216	571,216	0	0%
Urban Unconditional Grant Wage	1,686,721	1,686,721	421,680	25%
Urban Unconditional Non-Wage	507,215	507,215	126,804	25%
Conditional Government Transfers	14,429,675	14,429,675	3,597,507	25%
Programme Conditional Grant - Non Wage Recurrent	6,036,091	6,036,091	1,738,813	29%
Programme Conditional Grant - Development	984,591	984,591	6,445	1%
Programme Conditional Grant - Wage Recurrent	7,408,993	7,408,993	1,852,248	25%
Other Government Transfers	842,600	842,600	0	0%
Child days vaccination, Rubella and Malaria	53,024	53,024	0	0%
GROW Project	12,000	12,000	0	0%
Parish Community Associations (PCAs)	150,000	150,000	0	0%
Support to PLE (UNEB)	17,500	17,500	0	0%
Uganda Road Fund (URF)	591,076	591,076	0	0%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	6,000	6,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	22,460,629	22,460,629	4,863,089	22%

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Cumulative Performance for Locally Raised Revenues

Hoima city realized a collection of Shs 717,099/- from own source revenue. Of this amount Shs 74,686,537 was balances of local revenue brought forward from the fourth quarter of last Financial Year. even with the balances brought forward the performance remained far below the approved for the quarter. However, strategies are being designed to cover the gap in the coming quarters

Cumulative Performance for Central Government Transfers

The deviation in cumulative receipt was due to delayed release of development grants under education conditional sector development grant , health conditional sector development grant and DDEG grant

Cumulative Performance for Other Government Transfers

Delayed release of grants from the line ministry

Cumulative Performance for External Financing

No divination since we had no external funding

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,866,905	4,866,905	668,686	14%	668,686
Sub-Total	4,866,905	4,866,905	668,686	14%	668,686
Department: Finance					
10 Financial Management and Accountability (LG)	537,540	537,540	82,125	15%	82,125
Sub-Total	537,540	537,540	82,125	15%	82,125
Department: Statutory bodies					
10 Legislation and Oversight	895,007	895,007	116,074	13%	116,074
Sub-Total	895,007	895,007	116,074	13%	116,074
Department: Production and Marketing					
10 Agricultural Extension	158,976	158,976	24,380	15%	24,380
20 Agricultural Production	22,000	22,000	3,840	17%	3,840
30 Agricultural Value Chain Services	50,000	50,000	4,190	8%	4,190
Sub-Total	230,976	230,976	32,410	14%	32,410
Department: Health					
10 Primary HealthCare	2,131,800	2,131,800	212,337	10%	212,337
30 Health Management and Supervision	262,452	262,452	65,924	25%	65,924
Sub-Total	2,394,252	2,394,252	278,261	12%	278,261
Department: Education					
10 Pre-Primary and Primary Education	2,795,559	2,795,559	466,415	17%	466,415
20 Secondary Education	4,326,297	4,326,297	921,662	21%	921,662
30 Skills Development	1,776,741	1,776,741	378,980	21%	378,980
40 Education&Sports Management and Inspection	327,035	327,035	46,865	14%	46,865
Sub-Total	9,225,633	9,225,633	1,813,922	20%	1,813,922
Department: Roads and Engineering					
10 Community Access Roads	2,602,983	2,602,983	196,649	8%	196,649
Sub-Total	2,602,983	2,602,983	196,649	8%	196,649
Department: Natural Resources					
10 Natural Resources Management	754,000	754,000	43,872	6%	43,872
Sub-Total	754,000	754,000	43,872	6%	43,872

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	137,730	137,730	13,012	9%	13,012
20 Empowerment and Mindset Change	241,292	241,292	13,550	6%	13,550
Sub-Total	379,022	379,022	26,562	7%	26,562
Department: Planning					
10 Planning and Statistics	314,967	314,967	31,465	10%	31,465
Sub-Total	314,967	314,967	31,465	10%	31,465
Department: Internal Audit					
10 Compliance	101,729	101,729	11,563	11%	11,563
Sub-Total	101,729	101,729	11,563	11%	11,563
Department: Trade, Industry and Local Development					
10 Commercial Services	143,114	143,114	24,053	17%	24,053
20 Value Chain Services	14,500	14,500	1,000	7%	1,000
Sub-Total	157,614	157,614	25,053	16%	25,053
Grand Total	22,460,629	22,460,629	3,326,642	15%	3,326,642

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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	4,082,995	4,082,995	969,449	24%	969,449
Locally Raised Revenues	257,084	257,084	77,419	30%	77,419
Multi-Sectoral Transfers to LLGs_NonWage	1,432,150	1,432,150	292,591	20%	292,591
Programme Conditional Grant - Non Wage Recurrent	2,086,098	2,086,098	521,525	25%	521,525
Urban Unconditional Grant Wage	284,826	284,826	71,207	25%	71,207
Urban Unconditional Non-Wage	22,837	22,837	6,707	29%	6,707
Development Revenues	783,910	783,910	817	0%	817
Locally Raised Revenues	250,000	250,000	817	0%	817
Multi-Sectoral Transfers to LLGs_Gou	504,083	504,083	0	0%	0
Urban Discretionary Equalisation Development Grant	29,827	29,827	0	0%	0
Total Revenues Shares	4,866,905	4,866,905	970,266	20%	970,266

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	284,826	284,826	60,671	21%	60,671
Non Wage	3,798,169	3,798,169	607,285	16%	607,285
Development Expenditure					
Domestic Development	783,910	783,910	730	0%	730
External Financing	0	0	0	0%	0
Total Expenditure	4,866,905	4,866,905	668,686	14%	668,686

C: Unspent Balances

Recurrent Balances	969,449	1686693.9805	301,492	
Wage		71,207	10,536	-6,067,077%
Non Wage		898,242	290,957	-154,583,429%
Development Balances			87	
Domestic Development			87	-18,219,937%
External Financing			0	0%
Total Unspent			301,579	-65,898,350%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the First Quarter a total of 970,266,000 was received out of a total budget of 4,866,905,000/- hence 14% budget performance. A total of 668,686,000 was spent leaving a balance of 301,579,000 that was carried forward.

Reasons for unspent balances on the bank account

The last warrant was made o 26th of Sept 2025 which was a Friday and hence the Money could not be absorbed

Highlights of physical performance by end of the quarter

Staff Salaries and pension were paid, Field monitoring visits were conducted, Staff appraisals were conducted , Coordination meetings were conducted

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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	437,540	437,540	98,936	23%	98,936
Locally Raised Revenues	250,000	250,000	52,051	21%	52,051
Urban Unconditional Grant Wage	146,233	146,233	36,558	25%	36,558
Urban Unconditional Non-Wage	41,307	41,307	10,327	25%	10,327
Development Revenues	100,000	100,000	6,460	6%	6,460
Locally Raised Revenues	100,000	100,000	6,460	6%	6,460
Total Revenues Shares	537,540	537,540	105,396	20%	105,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,233	146,233	22,811	16%	22,811
Non Wage	291,307	291,307	52,853	18%	52,853
Development Expenditure					
Domestic Development	100,000	100,000	6,460	6%	6,460
External Financing	0	0	0	0%	0
Total Expenditure	537,540	537,540	82,125	15%	82,125
C: Unspent Balances					
Recurrent Balances	98,936	185049.872	23,271		
Wage		36,558	13,747	-2,281,151%	
Non Wage		62,377	9,524	-12,505,634%	
Development Balances			0		
Domestic Development			0	-3,139,540%	
External Financing			0	0%	
Total Unspent			23,271	-8,107,090%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 105,395,624 comprising of wage of UGX 36,558,264 ,non-wage UGX 59,337,360, and Development of UGX 9,500,000.
Actual spent was UGX 82,124,858 of which wage was UGX 22,811,498, non wage was UGX 52,853,360, and Development was UGX 6,460,000, leaving a balance of UGX 23,270,766

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The balance of UGX 13,746,766 on wage could not be spent as a result of unrecruited staff. The other balance of UGX 9,524,000 was attributed to the warrant that was made on the 26-Sept-2025 and commitments at procurement requisition / LPO level.

Highlights of physical performance by end of the quarter

The department was able to handle inspection of tendered revenue sources ,enumeration of local service tax payers from the private sector, and joint revenue collection and monitoring in the two Divisions.
We paid electricity and staff welfare for the period.
We conducted two revenue enhancement meetings.

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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	819,755	819,755	177,217	22%	177,217
Locally Raised Revenues	347,620	347,620	60,182	17%	60,182
Urban Unconditional Grant Wage	238,443	238,443	59,611	25%	59,611
Urban Unconditional Non-Wage	233,692	233,692	57,425	25%	57,425
Development Revenues	75,252	75,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	895,007	895,007	177,217	20%	177,217
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	238,443	238,443	26,265	11%	26,265
Non Wage	581,312	581,312	89,810	15%	89,810
Development Expenditure					
Domestic Development	75,252	75,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	895,007	895,007	116,074	13%	116,074
C: Unspent Balances					
Recurrent Balances	177,217	319973.44825	61,143		
Wage		59,611	33,346	-2,626,483%	
Non Wage		117,607	27,797	-23,292,180%	
Development Balances			0		
Domestic Development			0	-1,468,791%	
External Financing			0	0%	
Total Unspent			61,143	-11,430,231%	

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 177,217,000/- against the planed total budget of shs 895,007,000/- hence 20% budget performance. The quarters expenditure amounted to shs 116,074,000/- which is 13% of the planned expenditure the balance of shs 61,143,000 was unspent

Reasons for unspent balances on the bank account

A balance of shs 61,143,000 was due to shift of some activities to next quarter

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1 council meeting conducted
- 3 contract meeting coordinated
- 3 land board 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	218,086	218,086	67,218	31%	67,218
Locally Raised Revenues	50,000	50,000	2,400	5%	2,400
Programme Conditional Grant - Non Wage Recurrent	91,186	91,186	45,593	50%	45,593
Programme Conditional Grant - Wage Recurrent	74,400	74,400	18,600	25%	18,600
Urban Unconditional Non-Wage	2,500	2,500	625	25%	625
Development Revenues	12,891	12,891	6,445	50%	6,445
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	230,976	230,976	73,663	32%	73,663
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	12,400	17%	12,400
Non Wage	143,686	143,686	13,565	9%	13,565
Development Expenditure					
Domestic Development	12,891	12,891	6,445	50%	6,445
External Financing	0	0	0	0%	0
Total Expenditure	230,976	230,976	32,410	14%	32,410
C: Unspent Balances					
Recurrent Balances	67,218	80486.4425	41,253		
Wage		18,600	6,200	-1,240,000%	
Non Wage		48,618	35,053	-4,900,026%	
Development Balances			0		
Domestic Development			0	-960,320%	
External Financing			0	0%	
Total Unspent			41,253	-3,167,337%	

Summary of Department Revenues and Expenditure by Source

During the first quarter, the production sector received a total revenue of UgX. 73,663,000 (32% of the annual budget) of which UgX. 67,218,000 was 31% of annual recurrent revenue, UgX. 6,445,000 was 50% of annual development revenue. The detail for recurrent budget was as follows; UgX. 12,400,000 as 17% of annual wage and UgX. 13,565,000 as 9% of annual non-wage.

During the quarter, a total of UgX. 32,410,000 was expended in tandem with the prescribed expenditure lines.

The total unspent balance was UgX. 41,253,000

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was UgX. 41,253 which was meant for wage for the month of September 2025 and the PDM funds which have been withheld as an administrative measure to have accountabilities for past expenditures to be done thoroughly

Highlights of physical performance by end of the quarter

A number of activities were implemented in the 1st quarter including; Vaccination of 684 livestock (110 cattle vaccinated against Foot & Mouth Disease, 104 dogs & 27 cats vaccinated against rabies, 423 birds vaccinated against New castle & Infectious bronchitis), 4 method demonstrations (2 on biosecurity and another 2 on mushroom growing) have been established, 1 training of 150 PDM farmers focusing on soil water management, 100 meat value chain actors (butchers) were trained in slaughter protocols and meat handling, 4 Parish Development Model SACCOs were monitored and 100 farmers subscribing to them supported with training/advisories in enterprise selection and management, 150 PDM farmers have been supported (mobilized, sensitized and trained in climate smart agriculture and value addition)

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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	1,359,905	1,359,905	372,547	27%	372,547
Locally Raised Revenues	50,000	50,000	58,327	117%	58,327
Other Transfers from Central Government	53,024	53,024	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	299,612	299,612	74,903	25%	74,903
Programme Conditional Grant - Wage Recurrent	952,269	952,269	238,067	25%	238,067
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	1,034,348	1,034,348	63,333	6%	63,333
Locally Raised Revenues	250,000	250,000	63,333	25%	63,333
Programme Conditional Grant - Development	778,382	778,382	0	0%	0
Urban Discretionary Equalisation Development Grant	5,965	5,965	0	0%	0
Total Revenues Shares	2,394,252	2,394,252	435,880	18%	435,880
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	952,269	952,269	135,370	14%	135,370
Non Wage	407,636	407,636	79,558	20%	79,558
Development Expenditure					
Domestic Development	1,034,348	1,034,348	63,333	6%	63,333
External Financing	0	0	0	0%	0
Total Expenditure	2,394,252	2,394,252	278,261	12%	278,261
C: Unspent Balances					
Recurrent Balances	372,547	554896.1435	157,619		
Wage		238,067	102,697	-13,537,022%	
Non Wage		134,480	54,922	-18,011,387%	
Development Balances			0		
Domestic Development			0	-38,067,180%	
External Financing			0	0%	
Total Unspent			157,619	-27,390,221%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of shs 435,880,000/- during the quarter against the annual budget of shs 2,394,252,000/- which makes 18% budget performance
During the quarter the overall expenditure was 278,261,000/- which is 12% of the annual planed expenditure. The balance of shs 157,619,000/-

Reasons for unspent balances on the bank account

A balance of 157,619,000 was due to delayed access of staff to the payroll

Highlights of physical performance by end of the quarter

- Conducted EPI data cleaning for all the immunizing facilities.
- Support supervision of some MRA’s especially those of government.
- Curative and preventive (health promotion and health education services) going on as usual at our 6 public health facilities as well the PNFPs in the city.
- Responding to MPOX alerts, sample collection and treatment of confirmed cases. We had 6 confirmed MPOX patients (3 from one family and 3 students from schools
- Daily garbage collection and transportation to Kibati compost site
- Daily street sweeping and cleaning
- Conducted regular premise inspection (routine and incidental)
- Inspected several intended building sites, buildings under construction and buildings for occupation, scrutinized building plans for approval
- Temporary burial of unclaimed dead bodies

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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	8,997,314	8,997,314	2,451,509	27%	2,451,509
Locally Raised Revenues	50,000	50,000	12,061	24%	12,061
Other Transfers from Central Government	17,500	17,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,483,929	2,483,929	827,976	33%	827,976
Programme Conditional Grant - Wage Recurrent	6,382,324	6,382,324	1,595,581	25%	1,595,581
Urban Unconditional Grant Wage	57,562	57,562	14,391	25%	14,391
Urban Unconditional Non-Wage	6,000	6,000	1,500	25%	1,500
Development Revenues	228,319	228,319	0	0%	0
Locally Raised Revenues	35,000	35,000	0	0%	0
Programme Conditional Grant - Development	193,319	193,319	0	0%	0
Total Revenues Shares	9,225,633	9,225,633	2,451,509	27%	2,451,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,439,885	6,439,885	1,014,558	16%	1,014,558
Non Wage	2,557,429	2,557,429	799,364	31%	799,364
Development Expenditure					
Domestic Development	228,319	228,319	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,225,633	9,225,633	1,813,922	20%	1,813,922
C: Unspent Balances					
Recurrent Balances	2,451,509	4211850.747167	637,587		
Wage		1,609,971	595,413	-101,455,799%	
Non Wage		841,537	42,174	-157,890,594%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			637,587	-178,940,663%	

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

The department received a total of shs 2,451,509,000 against the annual budget of 9,225,633,000 hence 27% budget performance and a balance of shs 637,587,000 was unspent balances

Reasons for unspent balances on the bank account

The balance was due to delayed access to payroll by the newly recruited teachers

Highlights of physical performance by end of the quarter

The city participated in the National Ball Games competitions in Yumbe district in August. 2 choirs represented the city in the national MDD competitions in Mbarara in August. sports gear bought, electricity purchased and schools inspected and monitored.

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,961,422	1,961,422	353,588	18%	353,588
Locally Raised Revenues	90,000	90,000	33,501	37%	33,501
Other Transfers from Central Government	591,076	591,076	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	275,346	275,346	68,837	25%	68,837
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	641,561	641,561	39,728	6%	39,728
Locally Raised Revenues	438,740	438,740	39,728	9%	39,728
Urban Discretionary Equalisation Development Grant	202,821	202,821	0	0%	0
Total Revenues Shares	2,602,983	2,602,983	393,316	15%	393,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,346	275,346	20,683	8%	20,683
Non Wage	1,686,076	1,686,076	136,237	8%	136,237
Development Expenditure					
Domestic Development	641,561	641,561	39,728	6%	39,728
External Financing	0	0	0	0%	0
Total Expenditure	2,602,983	2,602,983	196,649	8%	196,649
C: Unspent Balances					
Recurrent Balances	353,588	647276.213	196,667		
Wage		68,837	48,153	-2,068,328%	
Non Wage		284,751	148,514	-55,490,893%	
Development Balances			0		
Domestic Development			0	-19,972,098%	
External Financing			0	0%	
Total Unspent			196,667	-19,271,550%	

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

During the quarter the department received a total of shs 393,316,000 against the planned annual budget of shs 2,602,983,000/- which makes 15% budget performance,
The total expenditure of the quarter was shs 196,649,000/- which is 8% of the planned annual expenditure.

Reasons for unspent balances on the bank account

Heavy down pores hindering road rehabilitation
Lack of road equipment and also the service provider posses old road equipment which break down time and again

Highlights of physical performance by end of the quarter

45km of road routinely maintained
11.1km of mechanized road maintenance completed
Tyers of the two dump trucks purchased and installed

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	0	0	0		0

N / A

C: Unspent Balances

Recurrent Balances	0	0	0	
Wage			0	0%
Non Wage			0	0%
Development Balances			0	
Domestic Development			0	0%
External Financing			0	0%
Total Unspent			0	0%

N / A

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	504,000	504,000	110,853	22%	110,853
Locally Raised Revenues	100,000	100,000	9,853	10%	9,853
Urban Unconditional Grant Wage	399,000	399,000	99,750	25%	99,750
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	250,000	250,000	0	0%	0
Locally Raised Revenues	250,000	250,000	0	0%	0
Total Revenues Shares	754,000	754,000	110,853	15%	110,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	399,000	399,000	33,123	8%	33,123
Non Wage	105,000	105,000	10,749	10%	10,749
Development Expenditure					
Domestic Development	250,000	250,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	754,000	754,000	43,872	6%	43,872
C: Unspent Balances					
Recurrent Balances	110,853	172447	66,981		
Wage		99,750	66,627	-3,312,300%	
Non Wage		11,103	354	-3,946,297%	
Development Balances			0		
Domestic Development			0	-5,875,000%	
External Financing			0	0%	
Total Unspent			66,981	-4,276,347%	

Summary of Department Revenues and Expenditure by Source

A total of shs 110,853,000 was received by the department as a release for the first quarter against the total budget of shs 754,000,000 which makes 15% budget performance. The total expenditure of shs 43,872,000/- was spent leaving a balance of shs 66,981,000

Reasons for unspent balances on the bank account

The balance of shs 66,981,000/- was unspent due to delayed access of the staff on the HCM

Highlights of physical performance by end of the quarter

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

- Daily inspection of developments for compliance in the city
- Environmental sensitization and monitoring for compliance in land use conducted weekly
- 2500 tree seedlings planted and maintained
- The existing trees routinely maintained
- Project brief reviewed
- Wetland action plan disseminated to the relevant stake

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	379,022	379,022	49,238	13%	49,238
Locally Raised Revenues	60,200	60,200	14,783	25%	14,783
Other Transfers from Central Government	181,000	181,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,799	32,799	8,200	25%	8,200
Urban Unconditional Grant Wage	100,023	100,023	25,006	25%	25,006
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	379,022	379,022	49,238	13%	49,238
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,023	100,023	7,332	7%	7,332
Non Wage	278,999	278,999	19,230	7%	19,230
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	379,022	379,022	26,562	7%	26,562
C: Unspent Balances					
Recurrent Balances	49,238	121192.24725	22,676		
Wage		25,006	17,674	-733,222%	
Non Wage		24,232	5,003	-8,861,196%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22,676	-2,606,941%	

Summary of Department Revenues and Expenditure by Source

During the quarter the department received a total of shs 49,238,000 against the budget of shs 379,022,000 which gives 13% budget performance. The total expenditure of the quarter amounted to shs 26,562,000 hence 22,676,000 as unspent balance

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

The unspent balance amounting to shs 22,676,000 of which shs 17,674,000 was on wage and 5,003,000 was on non wage due to delayed recruitment of the City CDO and postponement of a training to the next quarter

Highlights of physical performance by end of the quarter

- stake holders engagement meetings
- strengthening of CDF mmbers under needs assessment
- stake holders engagement on gender mainstreaming
- support for special interest group/councils
- HIV mainstreaming
- community engagement with the boda bodas

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	230,310	230,310	44,977	20%	44,977
Locally Raised Revenues	80,804	80,804	7,600	9%	7,600
Urban Unconditional Grant Wage	111,012	111,012	27,753	25%	27,753
Urban Unconditional Non-Wage	38,494	38,494	9,624	25%	9,624
Development Revenues	84,657	84,657	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	25,004	25,004	0	0%	0
Urban Discretionary Equalisation Development Grant	59,653	59,653	0	0%	0
Total Revenues Shares	314,967	314,967	44,977	14%	44,977
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,012	111,012	14,325	13%	14,325
Non Wage	119,298	119,298	17,140	14%	17,140
Development Expenditure					
Domestic Development	84,657	84,657	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	314,967	314,967	31,465	10%	31,465
C: Unspent Balances					
Recurrent Balances	44,977	89042.839	13,511		
Wage		27,753	13,428	-1,432,535%	
Non Wage		17,224	84	-4,679,226%	
Development Balances			0		
Domestic Development			0	-1,943,517%	
External Financing			0	0%	
Total Unspent			13,511	-3,101,560%	

Summary of Department Revenues and Expenditure by Source

During the quarter the department received a total of shs 44,977,000/- which makes 14% budget performance. The total expenditure of the quarter amounts to shs 31,465,000/- hence 10% of the total expenditure and a balance 13,511,000/- was unspent.

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

The balance of shs 13,511,000/- was due to delayed recruitment of city planner and senior economist

Highlights of physical performance by end of the quarter

- 3 Technical planning committee meetings conducted
- Compilation of strategic plan for statistics on going
- Compilation of the five year development plan on going
- Q1 multsectal monitoring coordinated report compiled

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	101,729	101,729	18,786	18%	18,786
Locally Raised Revenues	50,000	50,000	8,354	17%	8,354
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	36,729	36,729	9,182	25%	9,182
Urban Unconditional Non-Wage	15,000	15,000	1,250	8%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	101,729	101,729	18,786	18%	18,786
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,729	36,729	1,960	5%	1,960
Non Wage	65,000	65,000	9,604	15%	9,604
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	101,729	101,729	11,563	11%	11,563
C: Unspent Balances					
Recurrent Balances	18,786	36708.186	7,223		
Wage		9,182	7,223	-195,972%	
Non Wage		9,604	0	-2,547,018%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,223	-1,137,547%	

Summary of Department Revenues and Expenditure by Source

During the quarter the department received a total of shs 18,286,000/- against an annual budget of shs 101,729,000/- which makes 18% budget performance. The overall expenditure of the quarter amounts to shs 11,563,000leaving a balance of shs 7,223,000/- was unspent

Reasons for unspent balances on the bank account

The balance amounting t shs 7,223,000/- was due to delayed recruitment of staff in the audit department

Highlights of physical performance by end of the quarter

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Q4 quarterly audit report compiled and submitted to the relevant stakeholders

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,614	157,614	29,490	19%	29,490
Locally Raised Revenues	72,600	72,600	8,236	11%	8,236
Programme Conditional Grant - Non Wage Recurrent	42,467	42,467	10,617	25%	10,617
Urban Unconditional Grant Wage	37,547	37,547	9,387	25%	9,387
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	157,614	157,614	29,490	19%	29,490
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,547	37,547	6,258	17%	6,258
Non Wage	120,067	120,067	18,795	16%	18,795
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	157,614	157,614	25,053	16%	25,053
C: Unspent Balances					
Recurrent Balances	29,490	64331.28025	4,437		
Wage		9,387	3,129	-625,773%	
Non Wage		20,103	1,308	-4,848,582%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,437	-2,475,788%	

Summary of Department Revenues and Expenditure by Source

The department received a total of ugx29,990,000 against the total budget of ugx157,614,000 making 19% of the annual budget. The overall expenditure of the department amounts to ugx25,053,000 hence 16% planned budget expenditure. a balance of ugx4,937,000 was unspent

Reasons for unspent balances on the bank account

Local revenue was not realized as planned

Highlights of physical performance by end of the quarter

VOTE: 604 Hoima City

Quarter 1

SECTION B : Summary by Department

Profiling of 100 accommodation facilities
training of Emyooga Leaders in loan management and book keeping
training of produce dealers in value addition and accreditation

VOTE: 604 Hoima City

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Q1 ICT service update conducted	Quarterly ICT Service update conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,500
221008 Information and Communication Technology Supplies.	6,500	0
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	3,600	300
227001 Travel inland	2,000	0
Total for Key Service Area	26,100	6,800
Wage	0	0
Non-Wage	26,100	6,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

12 departements functionalised	12 departments functionalised	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	4,000	1,075
228001 Maintenance-Buildings and Structures	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	12,200	1,375
Wage	0	0
Non-Wage	12,200	1,375
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Quarterly records received are well archived	Quarterly records received were archived	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	300
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,000	0
228004 Maintenance-Other Fixed Assets	2,000	70
Total for Key Service Area	8,600	1,520
Wage	0	0
Non-Wage	8,600	1,520
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Quarterly Pension and department salaries paid	Quarterly Pension for 147 including 9 new retired pensioners and departmental salaries of upto 99% were paid	Delayed migration from IPPS to HCM
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	1,002,937	123,633
273105 Gratuity	1,083,161	189,231
Total for Key Service Area	2,086,098	312,864
Wage	0	0
Non-Wage	2,086,098	312,864
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Q1 Service deliverly Coordination conducted	Quarterly Service delivery coordination conducted	No Variation
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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)	21,800	12,343
212102 Medical expenses (Employees)	5,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	0
221009 Welfare and Entertainment	1,800	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	2,400	100
227001 Travel inland	15,000	10,652
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	10,000	828
273102 Incapacity, death benefits and funeral expenses	10,000	0
342111 Land - Acquisition	200,000	0
Total for Key Service Area	297,000	23,923
Wage	0	0
Non-Wage	97,000	23,923
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administration activities managed	Quarterly administration activities managed	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	866
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	28,837	14,658
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	7,000	0
222001 Information and Communication Technology Services.	4,200	1,050
223004 Guard and Security services	4,059	892
225101 Consultancy Services	50,000	730
227001 Travel inland	8,000	1,810
227004 Fuel, Lubricants and Oils	19,025	0
263402 Transfer to Other Government Units	1,936,234	239,228
Total for Key Service Area	2,078,554	259,234
Wage	0	0
Non-Wage	1,524,471	258,504

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	554,083 730
	Ext Finance	0 0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Management of Staff Payroll, appraisals	Staff Payroll managed and 100% of Staff appraised	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	284,826	60,671
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	13,500	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	1,007	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	16,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,993	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	7,827	0
Total for Key Service Area	358,353	62,971
	Wage	284,826 60,671
	Non-Wage	43,700 2,300
	GoU Dev	29,827 0
	Ext Finance	0 0
Total for Department	4,866,905	668,686
	Wage	284,826 60,671
	Non-Wage	3,798,169 607,285
	GoU Dev	783,910 730
	Ext Finance	0 0

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1,094,486,750 of local revenue mobilised and collected NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,820
221008 Information and Communication Technology Supplies.	35,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	84,000	22,125
Total for Key Service Area	130,000	23,945
Wage	0	0
Non-Wage	95,000	23,945
GoU Dev	35,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

5% increament in locally raised revenue	The quarterly funds collected in the FY 2024-2025 was an average of UGX 603,511,,502. In this quarter we have collected UGX 642,412,161 which is 6.45% increment above the expected..	The good performance has been attributed to IRAS and constant follow up.
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PIAP Output: 18020201 Local Government own source revenue growth

	The draft final accounts for the FY 2024-2025 was submitted on 28-Aug-2025 before the statutory deadline	N/A
	NA	

Accounting/treasury transactions on IFMS conducted effectively	Payments were made in line with the budgetary provisions.	N/A
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,233	22,811
221002 Workshops, Meetings and Seminars	50,000	0
221009 Welfare and Entertainment	45,000	7,166
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	2,150

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	10,000	1,500
223006 Water	5,000	330
227001 Travel inland	25,000	7,702
227004 Fuel, Lubricants and Oils	51,307	11,577
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	3,564
228004 Maintenance-Other Fixed Assets	15,000	1,380
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	407,540	58,180
Wage	146,233	22,811
Non-Wage	196,307	28,908
GoU Dev	65,000	6,460
Ext Finance	0	0
Total for Department	537,540	82,125
Wage	146,233	22,811
Non-Wage	291,307	52,853
GoU Dev	100,000	6,460
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

150 clients facilitated to acquire land titles	3 land board meetings conducted	No variation
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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)	10,320	0
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	34,240	0
Wage	0	0
Non-Wage	34,240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 contracts committee meetings held and contracts awarded	NA	2 contract committee meetings conducted
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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)	9,712	1,303
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	7,340	0
221008 Information and Communication Technology Supplies.	6,500	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,000	1,130
227004 Fuel, Lubricants and Oils	6,000	1,500

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Key Service Area	52,552	3,933
Wage	0	0
Non-Wage	45,052	3,933
GoU Dev	7,500	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	3,047
221002 Workshops, Meetings and Seminars	8,000	0
221004 Recruitment Expenses	22,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	6,000	2,820
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	78,840	7,467
Wage	0	0
Non-Wage	53,840	7,467
GoU Dev	25,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

8 political leader paid 3 month exgratia	8 political leader paid 3 month exgratia	no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	238,443	26,265
211105 Ex-Gratia for Political leaders.	140,581	35,145

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,539	5,852
221002 Workshops, Meetings and Seminars	17,000	760
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,200	300
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,500	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Key Service Area	463,263	68,322
Wage	238,443	26,265
Non-Wage	202,320	42,057
GoU Dev	22,500	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

3 PAC meetings conducted	3 PAC meetings conducted	No variation
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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)	8,640	4,427
221002 Workshops, Meetings and Seminars	23,752	0
221009 Welfare and Entertainment	5,000	210
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	6,000	0
Total for Key Service Area	44,892	4,637
Wage	0	0
Non-Wage	24,640	4,637
GoU Dev	20,252	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built

1 full council meetings, 1 general purpose meetings, 1 busisness committee and 3 executive committee meetings coordinated	1 full council meeting conducted 1 business committee meting conducted 1 general purpose meeting	no variation
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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)	50,200	7,600
221007 Books, Periodicals & Newspapers	420	360
222001 Information and Communication Technology Services.	33,600	3,200
227001 Travel inland	60,600	9,340
227004 Fuel, Lubricants and Oils	76,400	11,216
Total for Key Service Area	221,220	31,716
Wage	0	0
Non-Wage	221,220	31,716
GoU Dev	0	0
Ext Finance	0	0
Total for Department	895,007	116,074
Wage	238,443	26,265
Non-Wage	581,312	89,810
GoU Dev	75,252	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

10 production related staff trained in climate change mitigation	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	5,486	0
Total for Key Service Area	5,486	0
Wage	0	0
Non-Wage	5,486	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

100 farmers trained in production management	120 farmers were trained in improved agricultural production management	Mobilization by farmers leaders led to a good turn-up by farmers
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,200	3,735
312411 Cultivated Animals - Acquisition	3,891	1,945
312412 Cultivated Plants - Acquisition	9,000	4,500
Total for Key Service Area	29,091	10,180
Wage	0	0
Non-Wage	16,200	3,735
GoU Dev	12,891	6,445
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

500 livestock vaccinated	684 assorted livestock were vaccinated	Farmers' demand for vaccination services was high coupled with the subsidized service offered by the entity
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VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	12,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000	0
224004 Beddings, Clothing, Footwear and related Services	4,000	0
225204 Monitoring and Supervision of capital work	21,000	0
Total for Key Service Area	124,400	14,200
Wage	74,400	12,400
Non-Wage	50,000	1,800
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

1 trainings in water management	1 training conducted in water management	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01010502 On-farm water for production infrastructure established

100 farmers trained in post-harvest management	NA
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PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

100 farmers trained in post harvest handling	100 farmers trained in post harvest handling	N/A
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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	1,000
Total for Key Service Area	10,000	1,000
Wage	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

4 PDM SACCOs monitored	4 Parish Development Model (PDM) SACCOs monitored	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,840
Total for Key Service Area	6,000	2,840
	Wage	0
	Non-Wage	2,840
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

100 farmers trained in enterprise management	100 farmers trained in enterprise management	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,791	690
Total for Key Service Area	14,791	690
	Wage	0
	Non-Wage	690
	GoU Dev	0
	Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

150 PDM beneficiaries mobilised/sensitized in management challenges	150 Parish Development Model (PDM) beneficiaries mobilized and sensitized in management challenges	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,009	3,500
227001 Travel inland	19,200	0

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	35,209	3,500
Wage	0	0
Non-Wage	35,209	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,976	32,410
Wage	74,400	12,400
Non-Wage	143,686	13,565
GoU Dev	12,891	6,445
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

	A. OPERATIONALIZING THE ELECTRONIC VILLAGE HEALTH TEAM <ul style="list-style-type: none">A WhatsApp group in which all four health assistants were given administration rights to facilitate addition of all 292 VHTs was created and addition process is still on going	None
	B. UPDATING THE VILLAGE HEALTH TEAM CITY DIRECTORATE <ul style="list-style-type: none">Through coordinated efforts, Health Assistants have availed lists of VHTs under their areas of jurisdiction to facilitate compilation of the VHT City directorate.	None
	RADIO TALK SHOWS <ul style="list-style-type: none">With facilitation from Comprehensive Rehabilitative Services in Uganda - CORSU Hoima City and Hoima District held a joint 1-hour radio talk show on disability awareness. and HIV and MPOX awareness	None
Q1 facilitation for functionsation of the 6 government facilities	NA	

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

	<ul style="list-style-type: none">Active case search for AFPs ongoingActive surveillance for other epidemic prone diseases including Ebola, Measles There is an outbreak of Ebola in neighboring Western DR Congo <ul style="list-style-type: none">Responding to MPOX alerts, sample collection and treatment of confirmed	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	952,269	135,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	6,752
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	28,887	1,026
221008 Information and Communication Technology Supplies.	2,514	260
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	984	0
223001 Property Management Expenses	9,000	300
223005 Electricity	1,196	0
223006 Water	800	0

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	39,257	0
227001 Travel inland	31,065	2,506
227004 Fuel, Lubricants and Oils	17,038	2,500
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263308 Sector Conditional Grant (Non-Wage)	258,167	63,623
312139 Other Structures - Acquisition	715,276	0
312221 Light ICT hardware - Acquisition	15,500	0
313235 Furniture and Fittings - Improvement	8,350	0
Total for Key Service Area	2,131,800	212,337
Wage	952,269	135,370
Non-Wage	395,183	76,967
GoU Dev	784,348	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Gender issues incorporated in the health managemet activities NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	16	0
Total for Key Service Area	8,016	0
Wage	0	0
Non-Wage	16	0
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Quarterly request of medicines and health supplies NA

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
3 Months Keep hoima clean campaign conducted	NA	
Daily garbage collection and managment at the composite site	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,280	22,680
224010 Protective Gear	9,020	0
227001 Travel inland	10,436	1,080
227003 Carriage, Haulage, Freight and transport hire	55,500	17,842
227004 Fuel, Lubricants and Oils	58,200	22,435
228002 Maintenance-Transport Equipment	20,000	1,887
Total for Key Service Area	234,436	65,924
Wage	0	0
Non-Wage	12,436	2,591
GoU Dev	222,000	63,333
Ext Finance	0	0
Total for Department	2,394,252	278,261
Wage	952,269	135,370
Non-Wage	407,636	79,558
GoU Dev	1,034,348	63,333
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,137,033	323,012
225203 Appraisal and Feasibility Studies for Capital Works	1,340	0
263308 Sector Conditional Grant (Non-Wage)	430,207	143,402
312121 Non-Residential Buildings - Acquisition	226,978	0
Total for Key Service Area	2,795,559	466,415
Wage	2,137,033	323,012
Non-Wage	430,207	143,402
GoU Dev	228,319	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
NA		
7500 secondary school students maintained in school	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,241,000	413,667
Total for Key Service Area	1,241,000	413,667
Wage	0	0
Non-Wage	1,241,000	413,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
350 teachers paid monthly salaries for 3 months	NA	

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,085,297	507,996
Total for Key Service Area	3,085,297	507,996
Wage	3,085,297	507,996
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

100 tuors and administration staff paid 3 monthly salaries NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,159,994	173,397
Total for Key Service Area	1,159,994	173,397
Wage	1,159,994	173,397
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	616,748	205,583
Total for Key Service Area	616,748	205,583
Wage	0	0
Non-Wage	616,748	205,583
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

50 schools monitored and inspected NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,562	10,153
221011 Printing, Stationery, Photocopying and Binding	1,777	592
227001 Travel inland	20,000	3,323
227004 Fuel, Lubricants and Oils	17,500	2,118
228002 Maintenance-Transport Equipment	4,376	989
Total for Key Service Area	101,215	17,176
Wage	57,562	10,153
Non-Wage	43,653	7,023
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Education Office activities Coordinated NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Termly monitoring and inspection of 33 primary and 5 government aided schools NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,061
221002 Workshops, Meetings and Seminars	10,000	1,500
221008 Information and Communication Technology Supplies.	1,368	289
221009 Welfare and Entertainment	7,000	1,667
221011 Printing, Stationery, Photocopying and Binding	10,000	0
223005 Electricity	3,000	0
227001 Travel inland	7,632	2,211
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	69,000	10,728
Wage	0	0
Non-Wage	69,000	10,728
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	106,820	6,703
Total for Key Service Area	106,820	6,703
Wage	0	0
Non-Wage	106,820	6,703
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Ball games coordinated. city team (under 14) participated in NA National Ball Games competitions in Yumbe district in August
Two choirs; Duhaga Boys and Hoima Public participated in National MDD competitions in Mbarara in August.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	1,000	333
224004 Beddings, Clothing, Footwear and related Services	7,000	2,330
227001 Travel inland	21,000	4,595
227004 Fuel, Lubricants and Oils	12,000	2,000
Total for Key Service Area	50,000	12,258
Wage	0	0
Non-Wage	50,000	12,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,225,633	1,813,922
Wage	6,439,885	1,014,558
Non-Wage	2,557,429	799,364
GoU Dev	228,319	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
	NA	
16km of roads maintained under mechanized routine road maintenance	NA	
18km of roads maintained under manual routine road maintenance	NA	
18 no. solar street lights rehabilitated	NA	
15 no. man hole covers covered with hardened plastic covers	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
3 month salary paid to 4 staff in engineering department	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,866	4,914
221001 Advertising and Public Relations	2,400	0
221008 Information and Communication Technology Supplies.	12,198	0
221009 Welfare and Entertainment	9,020	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
223005 Electricity	3,000	0
223006 Water	2,279	0
227001 Travel inland	14,300	0
227004 Fuel, Lubricants and Oils	149,471	0
228001 Maintenance-Buildings and Structures	628,563	39,728
228002 Maintenance-Transport Equipment	46,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,264	0
228004 Maintenance-Other Fixed Assets	188,077	0
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Key Service Area	1,319,637	44,642
Wage	0	0
Non-Wage	686,076	4,914
GoU Dev	633,561	39,728
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	275,346	20,683
Total for Key Service Area	275,346	20,683
Wage	275,346	20,683
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

10km of mechinsed road maintained	NA
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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)	200,000	17,919
227004 Fuel, Lubricants and Oils	320,000	69,096
228001 Maintenance-Buildings and Structures	380,000	44,308
228002 Maintenance-Transport Equipment	100,000	0
Total for Key Service Area	1,000,000	131,323
Wage	0	0
Non-Wage	1,000,000	131,323
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Total for Department	2,602,983	196,649
Wage	275,346	20,683
Non-Wage	1,686,076	136,237
GoU Dev	641,561	39,728
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental and Social screening conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

Quarterly environmental compliance and enforcementEnforcement on wetlands conductedNo variation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Monthly notices issued outNA

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly enforcement on environmental culpritsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	7,000	250
Wage	0	0
Non-Wage	7,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Designs for Greening Kinubi, Duhaga and ParajwokiNA
Round abouts prodced

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,000	0
Total for Key Service Area	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Environmental Sensitization meetings conducted and 3000 tree seedlings planted in the City	Three sensitization meetings held on environmental management in schools 2500 tree seedlings planted in the City
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

	Wetland Action plan for river Wambabya developed	N/A
	N/A	N/A
City Environment Action Plan developed	NA	Drafting of City Environment Action Plan ongoing

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Reports	NA
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 acre restored	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	25,000	4,000
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	19,000	1,898
227004 Fuel, Lubricants and Oils	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	53,600	5,898
Wage	0	0
Non-Wage	53,600	5,898

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

	Reviewed a Project Brief for a proposed stroyed commercial building to be built in Kinubi Cell, Bwikya Ward, East Division, Hoima City	N/A
Quarterly efforcement on environmental degradation conducted	Quarterly enforcement on environmental degradation conducted and inspection carried out	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	248
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	5,000	1,248
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

	NA	
monthly	Monthly Physical Planning Committee meetings held and 120 building plans inspected Development permits issued out	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	399,000	33,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,360	3,353
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221010 Special Meals and Drinks	5,040	0
221011 Printing, Stationery, Photocopying and Binding	500	0
225101 Consultancy Services	230,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	4,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	668,400	36,476
Wage	399,000	33,123
Non-Wage	39,400	3,353
GoU Dev	230,000	0
Ext Finance	0	0
Total for Department	754,000	43,872
Wage	399,000	33,123
Non-Wage	105,000	10,749
GoU Dev	250,000	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
one community dialogue meeting conducted	Two Stake holders meeting conducted one on gender mainstreaming and another engagement with Boda Boda riders at City Headquarters	Increased demand by the community
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
4 capacity building and awareness meetings conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,023	7,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,707	1,680
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	13,800	3,700
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,200	300
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	137,730	13,012
Wage	100,023	7,332
Non-Wage	37,707	5,680
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
quarterly Workshops and meetings on HIV Prevention conducted	one HIV mainstreaming meeting coordinated	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

1training on gbvNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	4,000	
227001 Travel inland	2,000	1,440	
Total for Key Service Area	10,000	5,440	
Wage	0	0	
Non-Wage	10,000	5,440	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,392	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	2,000	0	
263402 Transfer to Other Government Units	10,000	2,500	
Total for Key Service Area	20,392	3,000	
Wage	0	0	
Non-Wage	20,392	3,000	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

10NA

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	150,000	0
Total for Key Service Area	150,000	0
Wage	0	0
Non-Wage	150,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1 Community sensitzation meetings conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,600	300
223005 Electricity	2,000	500
223006 Water	1,000	0
227001 Travel inland	1,000	610
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	800	200
228004 Maintenance-Other Fixed Assets	500	0
Total for Key Service Area	15,900	1,610
Wage	0	0
Non-Wage	15,900	1,610
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

15 groups mobilised and registeredNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,800	0
Total for Key Service Area	43,000	3,000
Wage	0	0
Non-Wage	43,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	379,022	26,562
Wage	100,023	7,332
Non-Wage	278,999	19,230
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Q4 budget performance report Fy 2024/25 compiled and submitted to MoFPED	Q4 Budget performance report for FY 2024/025 compiled and submitted to MoFPED	No variations
	NA	
3 month technical planning meetings coordinated annd minutes recorded	3 months technical planning committee meetings coordinated and minutes on file	No variations
one technical backstopping of LLGs organised	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	111,012	14,325
221002 Workshops, Meetings and Seminars	63,001	10,750
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	16,494	2,040
221010 Special Meals and Drinks	4,222	0
221012 Small Office Equipment	3	0
222001 Information and Communication Technology Services.	5,000	600
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,913	0
Total for Key Service Area	212,645	27,715
Wage	111,012	14,325
Non-Wage	73,716	13,390
GoU Dev	27,917	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring and inspection of the on going project NA conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
225204 Monitoring and Supervision of capital work	29,913	3,750
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	39,913	3,750

VOTE: 604 Hoima City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,750
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Q1 activities conducted in line with the NDP IV programs NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,582	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	14,913	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	37,495	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quarterly traditional Data generated is collected, analysed NA
and disseminated to the relevant stakeholders

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,913	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	24,913	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

VOTE: 604 Hoima City

Quarter 1

Total for Department	314,967	31,465
Wage	111,012	14,325
Non-Wage	119,298	17,140
GoU Dev	84,657	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 quarterly audit reports produced and submitted	Q4 quarterly internal audit report for FY 204/25 compile and submitted to the relevant stake holders on due date for submission	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,729	1,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,454
221002 Workshops, Meetings and Seminars	18,150	288
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	5,400	1,000
227001 Travel inland	19,650	3,163
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	101,729	11,563
Wage	36,729	1,960
Non-Wage	65,000	9,604
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,729	11,563
Wage	36,729	1,960
Non-Wage	65,000	9,604
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Quarterly tourism activities review meetings conducted	NA	1 sensitization meeting on accreditation and value addition to produce dealers, 1 sensitization meeting on savings, loan management and book keeping, 1 training in Makerere Kampala of 3 TILED staff on On source revenue enhancement

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,900	2,436
221002 Workshops, Meetings and Seminars		21,918	7,475
221011 Printing, Stationery, Photocopying and Binding		4,977	244
227001 Travel inland		8,000	500
Total for Key Service Area		40,795	10,655
	Wage	0	0
	Non-Wage	40,795	10,655
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Trained 70 produce dealers on accreditation, Value addition		no variation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221002 Workshops, Meetings and Seminars		15,101	1,875
227001 Travel inland		2,043	314
Total for Key Service Area		19,143	2,189
	Wage	0	0
	Non-Wage	19,143	2,189
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Quarterly meetings on trade related activities	uarterly meetings on trade related activities	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,547	6,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	750
221002 Workshops, Meetings and Seminars	17,000	1,200
221011 Printing, Stationery, Photocopying and Binding	3,300	325
222001 Information and Communication Technology Services.	1,825	300
227001 Travel inland	19,504	2,376
Total for Key Service Area	83,175	11,209
Wage	37,547	6,258
Non-Wage	45,629	4,951
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Quarterly sensitzation of the producers on value addition	1 sensitization meeting on branding and packaging	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	625
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	2,500	0
Total for Key Service Area	14,500	1,000
Wage	0	0
Non-Wage	14,500	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,614	25,053
Wage	37,547	6,258
Non-Wage	120,067	18,795
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 1

Ext Finance	0	0
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VOTE: 604 Hoima City

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Q1 ICT service update conducted	Quarterly ICT Service update conducted	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,500
221008 Information and Communication Technology Supplies.	6,500	0
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	3,600	300
227001 Travel inland	2,000	0
Total for Key Service Area	26,100	6,800
Wage	0	0
Non-Wage	26,100	6,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
12 departements functionalised	12 departments functionalised	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	4,000	1,075
228001 Maintenance-Buildings and Structures	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	12,200	1,375

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,200
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Quarterly records received are well archived	Quarterly records received were archived	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	300
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,000	0
228004 Maintenance-Other Fixed Assets	2,000	70
Total for Key Service Area	8,600	1,520
	Wage	0
	Non-Wage	8,600
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Quarterly Pension and department salaries paid	Quarterly Pension for 147 including 9 new retired pensioners and departmental salaries of upto 99% were paid	Delayed migration from IPPS to HCM
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	1,002,937	123,633
273105 Gratuity	1,083,161	189,231
Total for Key Service Area	2,086,098	312,864
	Wage	0
	Non-Wage	2,086,098
	GoU Dev	0

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Q1 Service deliverly Coordination conducted	Quarterly Service delivery coordination conducted	No Variation
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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)	21,800	12,343
212102 Medical expenses (Employees)	5,000	0
221005 Official Ceremonies and State Functions	10,000	0
221009 Welfare and Entertainment	1,800	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	2,400	100
227001 Travel inland	15,000	10,652
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	10,000	828
273102 Incapacity, death benefits and funeral expenses	10,000	0
342111 Land - Acquisition	200,000	0
Total for Key Service Area	297,000	23,923
	Wage	0
	Non-Wage	97,000
	GoU Dev	200,000
	Ext Finance	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administration activities managed	Quarterly administration activities managed	No Variation
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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)	7,200	866
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	28,837	14,658

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	7,000	0
222001 Information and Communication Technology Services.	4,200	1,050
223004 Guard and Security services	4,059	892
225101 Consultancy Services	50,000	730
227001 Travel inland	8,000	1,810
227004 Fuel, Lubricants and Oils	19,025	0
263402 Transfer to Other Government Units	1,936,234	239,228
Total for Key Service Area	2,078,554	259,234
Wage	0	0
Non-Wage	1,524,471	258,504
GoU Dev	554,083	730
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Management of Staff Payroll, appraisals	Staff Payroll managed and 100% of Staff appraised	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	284,826	60,671
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	13,500	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	1,007	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	16,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,993	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	1,200	300

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,827	0
Total for Key Service Area	358,353	62,971
Wage	284,826	60,671
Non-Wage	43,700	2,300
GoU Dev	29,827	0
Ext Finance	0	0
Total for Department	4,866,905	668,686
Wage	284,826	60,671
Non-Wage	3,798,169	607,285
GoU Dev	783,910	730
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1,094,486,750 of local revenue mobilised and collected NA

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	1,820
221008 Information and Communication Technology Supplies.	35,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	84,000	22,125
Total for Key Service Area	130,000	23,945
Wage	0	0
Non-Wage	95,000	23,945
GoU Dev	35,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

5% increament in locally raised revenue	The quarterly funds collected in the FY 2024-2025 was an average of UGX 603,511,,502. In this quarter we have collected UGX 642,412,161 which is 6.45% increment above the expected..	The good performance has been attributed to IRAS and constant follow up.
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PIAP Output: 18020201 Local Government own source revenue growth

	The draft final accounts for the FY 2024-2025 was submitted on 28-Aug-2025 before the statutory deadline	N/A
	NA	
Accounting/treasury transactions on IFMS conducted effectively	Payments were made in line with the budgetary provisions.	N/A
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,233	22,811

VOTE: 604 Hoima City

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221009 Welfare and Entertainment	45,000	7,166
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	2,150
223005 Electricity	10,000	1,500
223006 Water	5,000	330
227001 Travel inland	25,000	7,702
227004 Fuel, Lubricants and Oils	51,307	11,577
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	3,564
228004 Maintenance-Other Fixed Assets	15,000	1,380
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	407,540	58,180
Wage	146,233	22,811
Non-Wage	196,307	28,908
GoU Dev	65,000	6,460
Ext Finance	0	0
Total for Department	537,540	82,125
Wage	146,233	22,811
Non-Wage	291,307	52,853
GoU Dev	100,000	6,460
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

150 clients facilitated to acquire land titles	3 land board meetings conducted	No variation
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,320	0
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	34,240	0
Wage	0	0
Non-Wage	34,240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 contracts committee meetings held and contracts awarded	NA	2 contract committee meetings conducted
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,712	1,303
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	7,340	0
221008 Information and Communication Technology Supplies.	6,500	0

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,000	1,130
227004 Fuel, Lubricants and Oils	6,000	1,500
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Key Service Area	52,552	3,933
Wage	0	0
Non-Wage	45,052	3,933
GoU Dev	7,500	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	3,047
221002 Workshops, Meetings and Seminars	8,000	0
221004 Recruitment Expenses	22,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	6,000	2,820
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	78,840	7,467
Wage	0	0
Non-Wage	53,840	7,467
GoU Dev	25,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

8 political leader paid 3 month exgratia	8 political leader paid 3 month exgratia	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	238,443	26,265
211105 Ex-Gratia for Political leaders.	140,581	35,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,539	5,852
221002 Workshops, Meetings and Seminars	17,000	760
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,200	300
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,500	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Key Service Area	463,263	68,322
Wage	238,443	26,265
Non-Wage	202,320	42,057
GoU Dev	22,500	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

3 PAC meetings conducted	3 PAC meetings conducted	No variation
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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)	8,640	4,427
221002 Workshops, Meetings and Seminars	23,752	0

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	210
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	6,000	0
Total for Key Service Area	44,892	4,637
Wage	0	0
Non-Wage	24,640	4,637
GoU Dev	20,252	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 full council meetings, 1 general purpose meetings, 1 busisness committee and 3 executive committee meetings coordinated	1 full council meeting conducted 1 business committee meting conducted 1 general purpose meeting	no variation
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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)	50,200	7,600
221007 Books, Periodicals & Newspapers	420	360
222001 Information and Communication Technology Services.	33,600	3,200
227001 Travel inland	60,600	9,340
227004 Fuel, Lubricants and Oils	76,400	11,216
Total for Key Service Area	221,220	31,716
Wage	0	0
Non-Wage	221,220	31,716
GoU Dev	0	0
Ext Finance	0	0
Total for Department	895,007	116,074
Wage	238,443	26,265
Non-Wage	581,312	89,810
GoU Dev	75,252	0

VOTE: 604 Hoima City

Quarter 1

Ext Finance	0	0
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VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

10 production related staff trained in climate change
mittigation

NA

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	5,486	0
Total for Key Service Area	5,486	0
Wage	0	0
Non-Wage	5,486	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

100 farmers trained in production management

120 farmers were trained in improved agricultural
production management

Mobilization by farmers
leaders led to a good turn-up
by farmers

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,200	3,735
312411 Cultivated Animals - Acquisition	3,891	1,945
312412 Cultivated Plants - Acquisition	9,000	4,500
Total for Key Service Area	29,091	10,180
Wage	0	0
Non-Wage	16,200	3,735
GoU Dev	12,891	6,445
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
500 livestock vaccinated	684 assorted livestock were vaccinated	Farmers' demand for vaccination services was high coupled with the subsidized service offered by the entity

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	12,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000	0
224004 Beddings, Clothing, Footwear and related Services	4,000	0
225204 Monitoring and Supervision of capital work	21,000	0
Total for Key Service Area	124,400	14,200
Wage	74,400	12,400
Non-Wage	50,000	1,800
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

1 trainings in water management	1 training conducted in water management	N/A
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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	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010502 On-farm water for production infrastructure established

100 farmers trained in post-harvest management NA

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

100 farmers trained in post harvest handling 100 farmers trained in post harvest handling 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	1,000
Total for Key Service Area	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

4 PDM SACCOs monitored 4 Parish Development Model (PDM) SACCOs monitored N/A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,840
Total for Key Service Area	6,000	2,840
Wage	0	0
Non-Wage	6,000	2,840
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

100 farmers trained in enterprise management 100 farmers trained in enterprise management N/A

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,791	690
Total for Key Service Area	14,791	690
Wage	0	0
Non-Wage	14,791	690
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

150 PDM beneficiaries mobilised/sensitized in management challenges	150 Parish Development Model (PDM) beneficiaries mobilized and sensitized in management challenges	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,009	3,500
227001 Travel inland	19,200	0
Total for Key Service Area	35,209	3,500
Wage	0	0
Non-Wage	35,209	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,976	32,410
Wage	74,400	12,400
Non-Wage	143,686	13,565
GoU Dev	12,891	6,445
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	A. OPERATIONALIZING THE ELECTRONIC VILLAGE HEALTH TEAM	None
	• A WhatsApp group in which all four health assistants were given administration rights to facilitate addition of all 292 VHTs was created and addition process is still on going	
	B. UPDATING THE VILLAGE HEALTH TEAM CITY DIRECTORATE	None
	• Through coordinated efforts, Health Assistants have availed lists of VHTs under their areas of jurisdiction to facilitate compilation of the VHT City directorate.	
	RADIO TALK SHOWS	None
	• With facilitation from Comprehensive Rehabilitative Services in Uganda - CORSU Hoima City and Hoima District held a joint 1-hour radio talk show on disability awareness. and HIV and MPOX awareness	
Q1 facilitation for functionsation of the 6 government facilities	NA	

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

	• Active case search for AFPs ongoing	None
	• Active surveillance for other epidemic prone diseases including Ebola, Measles	
	There is an outbreak of Ebola in neighboring Western DR Congo	
	• Responding to MPOX alerts, sample collection and treatment of confirmed	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	952,269	135,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	6,752
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	28,887	1,026
221008 Information and Communication Technology Supplies.	2,514	260
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	984	0
223001 Property Management Expenses	9,000	300

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,196	0
223006 Water	800	0
225204 Monitoring and Supervision of capital work	39,257	0
227001 Travel inland	31,065	2,506
227004 Fuel, Lubricants and Oils	17,038	2,500
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263308 Sector Conditional Grant (Non-Wage)	258,167	63,623
312139 Other Structures - Acquisition	715,276	0
312221 Light ICT hardware - Acquisition	15,500	0
313235 Furniture and Fittings - Improvement	8,350	0
Total for Key Service Area	2,131,800	212,337
Wage	952,269	135,370
Non-Wage	395,183	76,967
GoU Dev	784,348	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Gender issues incorporated in the health managemet activities

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	16	0
Total for Key Service Area	8,016	0
Wage	0	0
Non-Wage	16	0
GoU Dev	8,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

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

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Quarterly request of medicines and health supplies	NA	

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

3 Months Keep hoima clean campaign conducted	NA
Daily garbage collection and managment at the composite site	NA

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)	81,280	22,680
224010 Protective Gear	9,020	0
227001 Travel inland	10,436	1,080
227003 Carriage, Haulage, Freight and transport hire	55,500	17,842
227004 Fuel, Lubricants and Oils	58,200	22,435
228002 Maintenance-Transport Equipment	20,000	1,887
Total for Key Service Area	234,436	65,924
Wage	0	0
Non-Wage	12,436	2,591
GoU Dev	222,000	63,333
Ext Finance	0	0
Total for Department	2,394,252	278,261
Wage	952,269	135,370

VOTE: 604 Hoima City

Quarter 1

Non-Wage	407,636	79,558
GoU Dev	1,034,348	63,333
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,137,033	323,012
225203 Appraisal and Feasibility Studies for Capital Works	1,340	0
263308 Sector Conditional Grant (Non-Wage)	430,207	143,402
312121 Non-Residential Buildings - Acquisition	226,978	0
Total for Key Service Area	2,795,559	466,415
Wage	2,137,033	323,012
Non-Wage	430,207	143,402
GoU Dev	228,319	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

NA

7500 secondary school students maintained in schoolNA

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,241,000	413,667
Total for Key Service Area	1,241,000	413,667
Wage	0	0
Non-Wage	1,241,000	413,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

350 teachers paid monthly salaries for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,085,297	507,996
Total for Key Service Area	3,085,297	507,996
Wage	3,085,297	507,996
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

100 tuors and administration staff paid 3 monthly salaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,159,994	173,397
Total for Key Service Area	1,159,994	173,397
Wage	1,159,994	173,397
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	616,748	205,583
Total for Key Service Area	616,748	205,583

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

50 schools monitored and inspectedNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,562	10,153
221011 Printing, Stationery, Photocopying and Binding	1,777	592
227001 Travel inland	20,000	3,323
227004 Fuel, Lubricants and Oils	17,500	2,118
228002 Maintenance-Transport Equipment	4,376	989
Total for Key Service Area	101,215	17,176
	Wage	57,562
	Non-Wage	43,653
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Education Office activities CoordinatedNA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Termly monitoring and inspection of 33 primary and 5 government aided schoolsNA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,061
221002 Workshops, Meetings and Seminars	10,000	1,500
221008 Information and Communication Technology Supplies.	1,368	289

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	1,667
221011 Printing, Stationery, Photocopying and Binding	10,000	0
223005 Electricity	3,000	0
227001 Travel inland	7,632	2,211
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	69,000	10,728
Wage	0	0
Non-Wage	69,000	10,728
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	106,820	6,703
Total for Key Service Area	106,820	6,703
Wage	0	0
Non-Wage	106,820	6,703
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Ball games coordinated. city team (under 14) participated in NA National Ball Games competitions in Yumbe district in August
Two choirs; Duhaga Boys and Hoima Public participated in National MDD competitions in Mbarara in August.

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

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

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	1,000	333
224004 Beddings, Clothing, Footwear and related Services	7,000	2,330
227001 Travel inland	21,000	4,595
227004 Fuel, Lubricants and Oils	12,000	2,000
Total for Key Service Area	50,000	12,258
Wage	0	0
Non-Wage	50,000	12,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,225,633	1,813,922
Wage	6,439,885	1,014,558
Non-Wage	2,557,429	799,364
GoU Dev	228,319	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

	NA
16km of roads maintained under mechanized routine road maintenance	NA
18km of roads maintained under manual routine road maintenance	NA
18 no. solar street lights rehabilitated	NA
15 no. man hole covers covered with hardened plastic covers	NA

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

3 month salary paid to 4 staff in engineering department	NA
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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)	205,866	4,914
221001 Advertising and Public Relations	2,400	0
221008 Information and Communication Technology Supplies.	12,198	0
221009 Welfare and Entertainment	9,020	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
223005 Electricity	3,000	0
223006 Water	2,279	0
227001 Travel inland	14,300	0
227004 Fuel, Lubricants and Oils	149,471	0
228001 Maintenance-Buildings and Structures	628,563	39,728
228002 Maintenance-Transport Equipment	46,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,264	0
228004 Maintenance-Other Fixed Assets	188,077	0
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Key Service Area	1,319,637	44,642
Wage	0	0
Non-Wage	686,076	4,914
GoU Dev	633,561	39,728

VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering

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

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	275,346	20,683
Total for Key Service Area	275,346	20,683
Wage	275,346	20,683
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

10km of mechinsed road maintainedNA

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)	200,000	17,919
227004 Fuel, Lubricants and Oils	320,000	69,096
228001 Maintenance-Buildings and Structures	380,000	44,308
228002 Maintenance-Transport Equipment	100,000	0
Total for Key Service Area	1,000,000	131,323
Wage	0	0
Non-Wage	1,000,000	131,323
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

NA

VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	2,602,983	196,649
Wage	275,346	20,683
Non-Wage	1,686,076	136,237
GoU Dev	641,561	39,728
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental and Social screening conductedNA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

Quarterly environmental compliance and enforcementEnforcement on wetlands conductedNo variation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Monthly notices issued outNA

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly enforcement on environmental culpritsNA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	7,000	250
Wage	0	0
Non-Wage	7,000	250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Designs for Greening Kinubi, Duhaga and Parajwoki	NA
Round abouts produced	

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,000	0
Total for Key Service Area	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Environmental Sensitization meetings conducted and 3000 tree seedlings planted in the City	Three sensitization meetings held on environmental management in schools 2500 tree seedlings planted in the City
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Wetland Action plan for river Wambabya developed	N/A
N/A	N/A
City Environment Action Plan developed	Drafting of City Environment Action Plan ongoing

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Reports	NA
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 acre restored	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	25,000	4,000
221008 Information and Communication Technology Supplies.	2,500	0

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	600	0
227001 Travel inland	19,000	1,898
227004 Fuel, Lubricants and Oils	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	53,600	5,898
Wage	0	0
Non-Wage	53,600	5,898
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

	Reviewed a Project Brief for a proposed stroyed commercial building to be built in Kinubi Cell, Bwikya Ward, East Division, Hoima City	N/A
Quarterly efforcement on environmental degradation conducted	Quarterly enforcement on environmental degradation conducted and inspection carried out	N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	248
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	5,000	1,248
Wage	0	0
Non-Wage	5,000	1,248
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

NA

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
monthly	Monthly Physical Planning Committee meetings held and 120 building plans inspected Development permits issued out	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	399,000	33,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,360	3,353
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221010 Special Meals and Drinks	5,040	0
221011 Printing, Stationery, Photocopying and Binding	500	0
225101 Consultancy Services	230,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Key Service Area	668,400	36,476
Wage	399,000	33,123
Non-Wage	39,400	3,353
GoU Dev	230,000	0
Ext Finance	0	0
Total for Department	754,000	43,872
Wage	399,000	33,123
Non-Wage	105,000	10,749
GoU Dev	250,000	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
one community dialogue meeting conducted	Two Stake holders meeting conducted one on gender mainstreaming and another engagement with Boda Boda riders at City Headquarters	Increased demand by the community
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
4 capacity building and awareness meetings conducted	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,023	7,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,707	1,680
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	13,800	3,700
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,200	300
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	137,730	13,012
Wage	100,023	7,332
Non-Wage	37,707	5,680
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

quarterly Workshops and meetings on HIV Prevention conducted	one HIV mainstreaming meeting coordinated	No variation
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VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

1training on gbvNA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
227001 Travel inland	2,000	1,440
Total for Key Service Area	10,000	5,440
Wage	0	0
Non-Wage	10,000	5,440
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghthened

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,392	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
263402 Transfer to Other Government Units	10,000	2,500

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	20,392	3,000
Wage	0	0
Non-Wage	20,392	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers
10 NA

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	150,000	0
Total for Key Service Area	150,000	0
Wage	0	0
Non-Wage	150,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1 Community sensitzation meetings conducted	NA
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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)	3,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,600	300
223005 Electricity	2,000	500
223006 Water	1,000	0
227001 Travel inland	1,000	610
227004 Fuel, Lubricants and Oils	1,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	800	200
228004 Maintenance-Other Fixed Assets	500	0
Total for Key Service Area	15,900	1,610
Wage	0	0
Non-Wage	15,900	1,610
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
15 groups mobilised and registered	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221002 Workshops, Meetings and Seminars	25,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,800	0
Total for Key Service Area	43,000	3,000
Wage	0	0
Non-Wage	43,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	379,022	26,562
Wage	100,023	7,332
Non-Wage	278,999	19,230
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Q4 budget performance report Fy 2024/25 compiled and submitted to MoFPED	Q4 Budget performance report for FY 2024/025 compiled and submitted to MoFPED	No variations
	NA	
3 month technical planning meetings coordinated annd minutes recorded	3 months technical planning committee meetings coordinated and minutes on file	No variations
one technical backstopping of LLGs organised	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	111,012	14,325
221002 Workshops, Meetings and Seminars	63,001	10,750
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	16,494	2,040
221010 Special Meals and Drinks	4,222	0
221012 Small Office Equipment	3	0
222001 Information and Communication Technology Services.	5,000	600
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,913	0
Total for Key Service Area	212,645	27,715
Wage	111,012	14,325
Non-Wage	73,716	13,390
GoU Dev	27,917	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring and inspection of the on going project NA conducted

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0

VOTE: 604 Hoima City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	29,913	3,750
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	39,913	3,750
Wage	0	0
Non-Wage	25,000	3,750
GoU Dev	14,913	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Q1 activities conducted in line with the NDP IV programs NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,582	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	14,913	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	37,495	0
Wage	0	0
Non-Wage	10,582	0
GoU Dev	26,913	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quarterly traditional Data generated is collected, analysed and disseminated to the relevant stakeholders NA

VOTE: 604 Hoima City

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,913	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	24,913	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	14,913	0
Ext Finance	0	0
Total for Department	314,967	31,465
Wage	111,012	14,325
Non-Wage	119,298	17,140
GoU Dev	84,657	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 quarterly audit reports produced and submitted	Q4 quarterly internal audit report for FY 204/25 compile and submitted to the relevant stake holders on due date for submission	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,729	1,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,454
221002 Workshops, Meetings and Seminars	18,150	288
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	5,400	1,000
227001 Travel inland	19,650	3,163
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	101,729	11,563
Wage	36,729	1,960
Non-Wage	65,000	9,604
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,729	11,563
Wage	36,729	1,960
Non-Wage	65,000	9,604
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Quarterly tourisim activities review meetings conducted	NA	1 sensitization meeting on accreditation and value addition to produce dealers, 1 sensitization meeting on savings, loan management and book keeping, 1 training in Makerere Kampala of 3 TILED staff on On source revenue enhancement

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)	5,900	2,436
221002 Workshops, Meetings and Seminars	21,918	7,475
221011 Printing, Stationery, Photocopying and Binding	4,977	244
227001 Travel inland	8,000	500
Total for Key Service Area	40,795	10,655
Wage	0	0
Non-Wage	40,795	10,655
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Trained 70 produce dealers on accreditation, Value addition no variation

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)	2,000	0
221002 Workshops, Meetings and Seminars	15,101	1,875
227001 Travel inland	2,043	314
Total for Key Service Area	19,143	2,189

VOTE: 604 Hoima City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,143
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Quarterly meetings on trade related activities	uarterly meetings on trade related activities	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,547	6,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	750
221002 Workshops, Meetings and Seminars	17,000	1,200
221011 Printing, Stationery, Photocopying and Binding	3,300	325
222001 Information and Communication Technology Services.	1,825	300
227001 Travel inland	19,504	2,376
Total for Key Service Area	83,175	11,209
	Wage	37,547
	Non-Wage	45,629
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Quarterly sensitzation of the producers on value addition	1 sensitization meeting on branding and packaging	no variation
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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	10,500	625
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	2,500	0
Total for Key Service Area	14,500	1,000

VOTE: 604 Hoima City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,500
	GoU Dev	0
	Ext Finance	0
	Total for Department	157,614
	Wage	25,053
	Non-Wage	6,258
	GoU Dev	18,795
	Ext Finance	0
		0

VOTE: 604 Hoima City

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	100% ICT services executed	30% ICT services executed
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	100% facilities managed	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	All documents received are	No Variation
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100% payment of staff and	147 Pensioners including 9
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	100% Scorecards	25% Scorecards
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4 monitoring visits	3 monitoring visits were

VOTE: 604 Hoima City

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	70% of positions filled	55% of positions filled

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	4,3777,947,0000	UGX 642,412,161 which is

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
External resource envelope as a percentage of the National	Percentage	95% of the local revenue	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4 Quarterly land managment	quarterly land committee

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4 quarterly procurement and	Service provider contracts

VOTE: 604 Hoima City

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	20 staff reruited	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	100% visits conducted	1 quarterly multi-sectoral

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption cases investigated	Number	20 corruption cases	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils receiving and scrutinising	Percentage	90% of the reports	1 council meeting conducted

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Environment Social Impact Assessments,	Number	4 trainings	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	2025-2026	120 farmers (39 crop farmers

VOTE: 604 Hoima City

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Integrated pest and disease management packages	Number	16 demo sites	4 method demonstration sites

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	2	1 training of farmers

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives trained	Number	400	

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	400	100 meat value chain actors

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives trained	Number	16	N/A

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	400	106 producers and agro-

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	600 urban farmers supported	150 urban farmers were

VOTE: 604 Hoima City

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with functional Parish Social Services	Percentage	100% of parishes with	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	4 social risk management	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	95% of the health facilities	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	12 months sanitation	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	5 primary schools	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number		

VOTE: 604 Hoima City

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	5 secondary schools	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	1 core PTC facilitated	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List		

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100% of the schools	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	270 both primary and	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	1 class room block of 6 class	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	All athletics, ball games and	

VOTE: 604 Hoima City

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	2025-2026	10 km of roads de- sealed

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Bridges Maintained in New Cities Roads	Number	All bridges maintained	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Bridges Maintained in New Cities Roads	Number	4 km of bridges maintined	

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	1 social risk management	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4 one climate change action	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	one climate change action	Computation of climate

VOTE: 604 Hoima City

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	10 facilities supported to	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households supported with alternative	Number	10 households supported	3 house holds supported with

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	10 hectares of the degraded	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4 environmental compliance	1 environmental compliance

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of City PDPs developed		1 PDP developed	Process not yet started

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	4 Barazas conducted	01 baraza conducted

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders at national and local government	Number	30 both technical and	

VOTE: 604 Hoima City

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	Two strategies implemented	One HIV mainstreaming

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV shelters rehabilitated	Number	20	20 GBV cases handled

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	10 ECD centers compliant to	5 ECD centers monitored for

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	4 meetings conducted	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of training programmes for family support practioners /	Number	10 training program	Training of the city

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	60 groups mobilised and	4 groups mobilized and

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	1 budget consultative	

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4 quarterly monitoring and	Q4 monitoring of schools

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	90% of the LG budget	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	10 indicators compiled from	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4 quarterly audit report	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4 tourism campain meetings	more 100 accommodation

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	40% increase in local	increase in local

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4 export awareness	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	60% increase in local	5% increase in consumption

VOTE: 604 Hoima City**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237699 Hoima west division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to west division	West division	Locally Raised Revenues		1,250,266	0
Transfer to west division	West division	Locally Raised Revenues		220,634	0
Transfer to west division		Locally Raised Revenues		270,818	0
Transfer to west division		Locally Raised Revenues		616,174	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works at Kihukya HC III	Kihuukya Cell	Programme Conditional Grant - Development		30,550	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Azur Christian Health Centre II	Azur	Programme Conditional Grant - Non Wage Recurrent		7,351	0
KARONGO HC III	Karongo HCIII	Programme Conditional Grant - Non Wage Recurrent		16,964	0
KARONGO HC III	Karongo HCIII	Programme Conditional Grant - Non Wage Recurrent		38,623	0
Azur Christian Health Centre II	Azur HCIII	Programme Conditional Grant - Non Wage Recurrent		23,849	0
DHOs HC II	DHOs clinic	Programme Conditional Grant - Non Wage Recurrent		19,311	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kihukya cell	Programme Conditional Grant - Development		142,500	0
Other Structures - Construction Works	Kihukya Cell	Programme Conditional Grant - Development		323,950	0
Other Structures - Electrical Works	Kihukya cell	Programme Conditional Grant - Development		114,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Karongo cell	Locally Raised Revenues		20,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5 stance Latrine Duhaga girls	Locally Raised Revenues		64,000	0
Non Residential Buildings - Other Construction works	5 stance Latrine at Karongo P/S	Locally Raised Revenues		70,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREA KAAHWAS COLLEGE	St Andrea Kaahwa's College	Programme Conditional Grant - Non Wage Recurrent		287,080	0
DUHAGA SS	Duhaga SS	Programme Conditional Grant - Non Wage Recurrent		266,880	0
BWIKYA MUSLIM SS	Bwikya Muslim SS	Programme Conditional Grant - Non Wage Recurrent		247,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kiduuma-Wakyooya road	Locally Raised Revenues		141,479	0
Building and Facility Maintenance - Civil Works	Parajwoki	Locally Raised Revenues		389,643	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to community department west division	Transfer to west division	Programme Conditional Grant - Non Wage Recurrent		5,000	0
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Locally Raised Revenues	0	4,000	4,000
Key Service Area: 390017 Public Service Performance management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Hoima City	Locally Raised Revenues		200,000	0
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Land titling	Locally Raised Revenues		50,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to East division	Transfer to east division	Locally Raised Revenues		3,988,796	0
Transfer to East division		Locally Raised Revenues		703,905	0
Transfer to East division		Locally Raised Revenues		218,721	0
Transfer to East division	Transfer to East Division	Locally Raised Revenues		475,621	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Hoima City	Locally Raised Revenues		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Allowances		Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Hoima City	Urban Discretionary Equalisation Development Grant		8,000	0
ICT - Photocopiers	Records office	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Biometric Machines	Hoima City	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Hoima City	Locally Raised Revenues		7,653	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Locally Raised Revenues		20,000	0
ICT - Workstation Computers (PC)		Locally Raised Revenues		15,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues		10,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Finance	Locally Raised Revenues		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		15,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Laptop computer for procurement	Locally Raised Revenues		6,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture	Locally Raised Revenues		1,000	0
Key Service Area: 000049 Recruitment services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CSC	District Discretionary Equalisation Development Grant		12,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	CSC	District Discretionary Equalisation Development Grant		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CSC	District Discretionary Equalisation Development Grant		8,000	0
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Laptop for clerk to council	Locally Raised Revenues		5,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Repair of mayors vehicle	Locally Raised Revenues		13,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture	Locally Raised Revenues		4,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Health department nutrition	Locally Raised Revenues		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision fencing of Buhanika HC III	Buhanika Cell	Programme Conditional Grant - Development		8,333	0
Monitoring	Hoima east	Programme Conditional Grant - Development		374	0
Item: 227001 Travel inland					
Workshops, Meetings, Seminars - Training (Others)	Hoima City Health Office	Other Transfers from Central Government Child days vaccination, Rubella and Malaria		11,861	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANIKA HC III	Buhanika	Programme Conditional Grant - Non Wage Recurrent		10,042	0
Bujumbura Health Centre	Bujumbura HCIII	Programme Conditional Grant - Non Wage Recurrent		9,823	0
BACAYAYA HC II	Bacayaya	Programme Conditional Grant - Non Wage Recurrent		19,311	0
KYAKAPEYA HC II	Kyakapeya HCII	Programme Conditional Grant - Non Wage Recurrent		19,311	0
Bujumbura Health Centre	Bujumbura HC III	Programme Conditional Grant - Non Wage Recurrent		7,351	0
Little Hospice -Hoima	Little Hospice	Programme Conditional Grant - Non Wage Recurrent		3,675	0
BUHANIKA HC III	Buhanika HCIII	Programme Conditional Grant - Non Wage Recurrent		38,623	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhanika Cell	Programme Conditional Grant - Development		134,826	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Hoima City Health Office	Programme Conditional Grant - Development		12,000	0
Light ICT Hardware - Projector	Hoima City Health Office	Programme Conditional Grant - Development		3,500	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Health office headquarters	Programme Conditional Grant - Development		8,350	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental impact assesment	Locally Raised Revenues		8,000	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Compost Plant wages, allowances related to plant operations and management	Kibati cell	Locally Raised Revenues		31,280	0
Allowances for causal workers	Garbage management	Locally Raised Revenues		50,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Kibati cell	Locally Raised Revenues		9,020	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kibati cell	Locally Raised Revenues		12,000	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Heavy Duty Equipment	Kibati cell	Locally Raised Revenues		55,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kibati cell	Locally Raised Revenues		100,400	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kibati cell	Locally Raised Revenues		20,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development		1,340	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Class room block at Hoima Mixed	Locally Raised Revenues		127,978	0
Non Residential Buildings - Schools	Class room block at Kabale p/s	Locally Raised Revenues		127,978	0
Non Residential Buildings Electrical Works	5 stance lined latrine kyakapeya	Locally Raised Revenues		64,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITARA SSS	Kitara SSS	Programme Conditional Grant - Non Wage Recurrent		306,680	0
BUHANIKA SEED S.S	Buhanika Seed SS	Programme Conditional Grant - Non Wage Recurrent		133,360	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Works dept Hoima City	Locally Raised Revenues		4,998	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	CBD	Locally Raised Revenues		94,003	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	CBD	Locally Raised Revenues		616,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Works Dept Hoima City	Locally Raised Revenues		8,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	environmental impact assesment	Urban Discretionary Equalisation Development Grant		8,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental assesment	Locally Raised Revenues		5,000	0
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	East division	Locally Raised Revenues		15,000	0
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Physical planning	Locally Raised Revenues		230,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to divisions	Community department East divion	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Key Service Area: 000036 Strategies and Project Development					
Item: 263402 Transfer to Other Government Units					
PCA groups	PCAs	Other Transfers from Central Government Parish Community Associations (PCAs)		150,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		50,001	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues		3	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Planning	Urban Discretionary Equalisation Development Grant		2,913	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Quaterly monitoring	Urban Discretionary Equalisation Development Grant		29,827	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment impact assesment and designs /BOQ	Urban Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	All projects	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	All projects	Urban Discretionary Equalisation Development Grant		14,913	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		10,000	0
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		3,827	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Statistics	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Statistics	Locally Raised Revenues		8,000	0
LCIII: S1901 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animal - Cultivated Assets (Livestock)	Hoima City Divisions	Programme Conditional Grant - Development		3,891	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Hoima City Divisions	Programme Conditional Grant - Development		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHUUKYA HC III	Kihuukya HCIII	Programme Conditional Grant - Non Wage Recurrent		5,308	0
KIHUUKYA HC III	Kihuukya	Programme Conditional Grant - Non Wage Recurrent		38,623	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 211101 General Staff Salaries					
Staff Salaries		Programme Conditional Grant - Wage Recurrent		2,137,033	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budaka	Budaka	Programme Conditional Grant - Non Wage Recurrent		7,430	0
Hoima Mixed	Hoima mixed	Programme Conditional Grant - Non Wage Recurrent		10,350	0
Hoima Public	Hoima Public	Programme Conditional Grant - Non Wage Recurrent		33,630	0
Karongo	karongo	Programme Conditional Grant - Non Wage Recurrent		19,650	0
St. Mary’s	St. Mary's	Programme Conditional Grant - Non Wage Recurrent		8,390	0
Mparo	Mparo	Programme Conditional Grant - Non Wage Recurrent		8,470	0
St. Bernadeta’s PS	St. Bernadetta's	Programme Conditional Grant - Non Wage Recurrent		6,662	0
Kitemba	Kitemba	Programme Conditional Grant - Non Wage Recurrent		14,450	0
Buhanika	Buhanika	Programme Conditional Grant - Non Wage Recurrent		11,330	0
Nyarugabu	Nyarugabu	Programme Conditional Grant - Non Wage Recurrent		10,290	0
St. Bernadeta’s PS	St. Bernadetta's	Programme Conditional Grant - Non Wage Recurrent		32,205	0
Bwikya Qur’an	Bwikya Qur'an	Programme Conditional Grant - Non Wage Recurrent		13,830	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1901 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Duhaga Girls	Duhaga Girls	Programme Conditional Grant - Non Wage Recurrent		17,430	0
Bwikya Muslim	Bwikya Muslim	Programme Conditional Grant - Non Wage Recurrent		14,270	0
Bulemwa	Bulemwa	Programme Conditional Grant - Non Wage Recurrent		11,410	0
Kiriisa PS	Kiriisa	Programme Conditional Grant - Non Wage Recurrent		8,710	0
Kyentale PS	Kyentale	Programme Conditional Grant - Non Wage Recurrent		4,350	0
Busiisi PS	Busiisi	Programme Conditional Grant - Non Wage Recurrent		17,830	0
Parajwoki	Parajwoki	Programme Conditional Grant - Non Wage Recurrent		10,750	0
Kiduuma COU	Kiduuma COU	Programme Conditional Grant - Non Wage Recurrent		7,510	0
Kabale	Kabale	Programme Conditional Grant - Non Wage Recurrent		4,970	0
Buswekera PS	Buswekera	Programme Conditional Grant - Non Wage Recurrent		17,070	0
Kyakapeya	Kyakapeya	Programme Conditional Grant - Non Wage Recurrent		7,390	0
Mpaija PS	Mpaija	Programme Conditional Grant - Non Wage Recurrent		16,190	0
Kiduuma BCS	Kiduuma BCS	Programme Conditional Grant - Non Wage Recurrent		7,750	0
Butebere	Butebere	Programme Conditional Grant - Non Wage Recurrent		10,270	0
Drucilla Memorial	Drucilla Memorial	Programme Conditional Grant - Non Wage Recurrent		9,970	0
Bulera Demo.	Bulera Demo	Programme Conditional Grant - Non Wage Recurrent		6,230	0
St. Aloysius	St. Aloysius	Programme Conditional Grant - Non Wage Recurrent		20,270	0
Kihomboza	Kihomboza	Programme Conditional Grant - Non Wage Recurrent		5,290	0
Bujwahya	Bujwahya	Programme Conditional Grant - Non Wage Recurrent		9,370	0

VOTE: 604 Hoima City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasasa PS	Kasasa	Programme Conditional Grant - Non Wage Recurrent		5,910	0
Duhaga Boys	Duhaga Boys	Programme Conditional Grant - Non Wage Recurrent		33,510	0
Kigarama	Kigarama	Programme Conditional Grant - Non Wage Recurrent		7,070	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulera	Bulera	Programme Conditional Grant - Non Wage Recurrent		616,748	0