
VOTE: 604 Hoima City

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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.

Lwanga Edward
(Accounting Officer)

Signed on Date: 26-05-2026

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	2,191,267	50%
Discretionary Government Transfers	2,810,403	2,810,403	2,106,901	75%
Conditional Government Transfers	14,429,675	14,429,675	10,607,218	74%
Other Government Transfers	842,600	842,600	179,115	21%
External Financing	0	46,770	42,431	
Total Revenues shares	22,460,629	22,507,399	15,126,933	67%

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	144,269	62%
Tourism Development	40,795	40,795	27,549	68%
Natural Resources, Environment, Climate Change, Land and Water Management	119,840	119,840	27,320	23%
Private Sector Development	116,819	116,819	59,095	51%
Integrated Transport Infrastructure and Services	2,594,983	2,594,983	1,216,261	47%
Sustainable Urbanisation and Housing	668,400	668,400	304,131	46%
Digital Transformation	26,100	26,100	16,138	62%
Human Capital Development	12,006,907	12,053,677	7,624,889	64%
Public Sector Transformation	2,535,290	2,535,290	1,542,694	61%
Governance and Security	2,688,438	2,688,438	1,501,874	56%
Regional Balanced Development	709,573	709,573	490,279	69%
Development Plan Implementation	722,507	722,507	440,614	61%
Grand Total	22,460,629	22,507,399	13,395,113	60%
Wage	9,095,714	9,095,714	6,454,958	71%
Non-Wage Recurrent	10,153,979	10,153,979	5,986,488	59%
Domestic Devt	3,210,937	3,210,937	914,783	28%
External Financing	0	46,770	38,883	

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

VOTE: 604 Hoima City**Quarter 3****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	2,191,267	50%
Advertisements/Bill Boards	100,000	100,000	60,899	61%
Business licenses	394,660	394,660	349,231	88%
Inspection Fees	552,250	552,250	275,810	50%
Land Fees	124,820	124,820	143,312	115%
Liquor licenses	14,250	14,250	1,240	9%
Local Hotel Tax	96,286	96,286	10,802	11%
Local Services Tax-Payable By Individuals	170,004	170,004	165,417	97%
Market /Gate Charges	407,280	407,280	210,314	52%
Miscellaneous receipts/income	114,376	114,376	203,373	178%
Other fees e.g. street parking fees	311,540	311,540	224,347	72%
Other Licence fees	316,783	316,783	104,642	33%
Other Vehicle Fees and Licenses	200,000	200,000	0	0%
Property related Duties/Fees	1,575,702	1,575,702	441,880	28%
Discretionary Government Transfers	2,810,403	2,810,403	2,106,901	75%
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%
Urban Discretionary Equalisation Development Grant	571,216	571,216	428,412	75%
Urban Unconditional Grant Wage	1,686,721	1,686,721	1,265,041	75%
Urban Unconditional Non-Wage	507,215	507,215	379,510	75%
Conditional Government Transfers	14,429,675	14,429,675	10,607,218	74%
Programme Conditional Grant - Non Wage Recurrent	6,036,091	6,036,091	4,311,794	71%
Programme Conditional Grant - Development	984,591	984,591	738,444	75%
Programme Conditional Grant - Wage Recurrent	7,408,993	7,408,993	5,556,981	75%
Other Government Transfers	842,600	842,600	179,115	21%
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	18,692	12%
Support to PLE (UNEB)	17,500	17,500	18,310	105%
Uganda Road Fund (URF)	591,076	591,076	134,010	23%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	8,104	62%

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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	46,770	42,431	
Baylor International (Uganda)	0	7,485	0	
Global Fund for HIV, TB & Malaria	0	0	3,146	
United Nations Children Fund (UNICEF)	0	39,285	39,285	
Total Revenues Shares	22,460,629	22,507,399	15,126,933	67%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and 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	2,905,861	60%	867,805
Sub-Total	4,866,905	4,866,905	2,905,861	60%	867,805
Department: Finance					
10 Financial Management and Accountability (LG)	537,540	537,540	338,765	63%	113,244
Sub-Total	537,540	537,540	338,765	63%	113,244
Department: Statutory bodies					
10 Legislation and Oversight	895,007	895,007	504,890	56%	176,294
Sub-Total	895,007	895,007	504,890	56%	176,294
Department: Production and Marketing					
10 Agricultural Extension	158,976	158,976	100,388	63%	35,806
20 Agricultural Production	22,000	22,000	16,391	75%	6,076
30 Agricultural Value Chain Services	50,000	50,000	27,490	55%	17,060
Sub-Total	230,976	230,976	144,269	62%	58,942
Department: Health					
10 Primary HealthCare	2,131,800	2,178,570	1,009,241	47%	323,110
30 Health Management and Supervision	262,452	262,452	174,701	67%	20,777
Sub-Total	2,394,252	2,441,023	1,183,942	49%	343,887
Department: Education					
10 Pre-Primary and Primary Education	2,795,559	2,795,559	1,889,700	68%	755,193
20 Secondary Education	4,326,297	4,326,297	3,064,962	71%	1,142,840
30 Skills Development	1,776,741	1,776,741	1,171,512	66%	460,450
40 Education&Sports Management and Inspection	327,035	327,035	196,929	60%	98,119
Sub-Total	9,225,633	9,225,633	6,323,104	69%	2,456,603
Department: Roads and Engineering					
10 Community Access Roads	2,602,983	2,602,983	1,216,261	47%	533,436
Sub-Total	2,602,983	2,602,983	1,216,261	47%	533,436
Department: Natural Resources					
10 Natural Resources Management	754,000	754,000	320,940	43%	101,857
Sub-Total	754,000	754,000	320,940	43%	101,857

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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	66,856	49%	17,092
20 Empowerment and Mindset Change	241,292	241,292	50,987	21%	25,526
Sub-Total	379,022	379,022	117,844	31%	42,618
Department: Planning					
10 Planning and Statistics	314,967	314,967	195,292	62%	55,922
Sub-Total	314,967	314,967	195,292	62%	55,922
Department: Internal Audit					
10 Compliance	101,729	101,729	57,302	56%	20,164
Sub-Total	101,729	101,729	57,302	56%	20,164
Department: Trade, Industry and Local Development					
10 Commercial Services	143,114	143,114	81,774	57%	22,823
20 Value Chain Services	14,500	14,500	4,870	34%	1,620
Sub-Total	157,614	157,614	86,644	55%	24,443
Grand Total	22,460,629	22,507,399	13,395,113	60%	4,795,216

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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	2,549,987	62%	947,539
Locally Raised Revenues	257,084	257,084	359,177	140%	17,799
Multi-Sectoral Transfers to LLGs_NonWage	1,432,150	1,432,150	393,176	27%	331,983
Programme Conditional Grant - Non Wage Recurrent	2,086,098	2,086,098	1,564,574	75%	521,525
Urban Unconditional Grant Wage	284,826	284,826	214,620	75%	71,207
Urban Unconditional Non-Wage	22,837	22,837	18,441	81%	5,026
Development Revenues	783,910	783,910	332,921	42%	180,716
Locally Raised Revenues	250,000	250,000	817	0%	0
Multi-Sectoral Transfers to LLGs_Gou	504,083	504,083	309,734	61%	173,260
Urban Discretionary Equalisation Development Grant	29,827	29,827	22,370	75%	7,457
Total Revenues Shares	4,866,905	4,866,905	2,882,908	59%	1,128,256

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	284,826	284,826	213,613	75%	70,849
Non Wage	3,798,169	3,798,169	2,421,347	64%	667,180
Development Expenditure					
Domestic Development	783,910	783,910	270,900	35%	129,776
External Financing	0	0	0	0%	0
Total Expenditure	4,866,905	4,866,905	2,905,861	60%	867,805

C: Unspent Balances

Recurrent Balances	947,539	1760266.9605	-84,973		
Wage		71,207	1,007	-7,084,918%	
Non Wage		876,333	-85,980	-160,944,795%	
Development Balances			62,021		
Domestic Development			62,021	-30,944,623%	
External Financing			0	0%	
Total Unspent			-22,952	-289,457,796%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	337,469	77%	104,631
Locally Raised Revenues	250,000	250,000	189,314	76%	57,746
Urban Unconditional Grant Wage	146,233	146,233	109,675	75%	36,558
Urban Unconditional Non-Wage	41,307	41,307	38,480	93%	10,327
Development Revenues	100,000	100,000	15,853	16%	120
Locally Raised Revenues	100,000	100,000	15,853	16%	120
Total Revenues Shares	537,540	537,540	353,322	66%	104,751

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	146,233	146,233	109,432	75%	36,356
Non Wage	291,307	291,307	208,376	72%	71,665
Development Expenditure					
Domestic Development	100,000	100,000	20,956	21%	5,223
External Financing	0	0	0	0%	0
Total Expenditure	537,540	537,540	338,765	63%	113,244

C: Unspent Balances

Recurrent Balances	104,631	217405.983	19,660		
Wage		36,558	242	-3,635,611%	
Non Wage		68,073	19,418	-14,381,094%	
Development Balances			-5,103		
Domestic Development			-5,103	-3,022,180%	
External Financing			0	0%	
Total Unspent			14,557	-33,771,710%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	819,755	819,755	540,532	66%	187,784
Locally Raised Revenues	347,620	347,620	198,739	57%	69,750
Urban Unconditional Grant Wage	238,443	238,443	178,832	75%	59,611
Urban Unconditional Non-Wage	233,692	233,692	162,961	70%	58,423
Development Revenues	75,252	75,252	33,939	45%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	895,007	895,007	574,471	64%	199,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	238,443	238,443	123,124	52%	44,330
Non Wage	581,312	581,312	351,183	60%	123,232
Development Expenditure					
Domestic Development	75,252	75,252	30,583	41%	8,733
External Financing	0	0	0	0%	0
Total Expenditure	895,007	895,007	504,890	56%	176,294
C: Unspent Balances					
Recurrent Balances	187,784	372460.43925	66,225		
Wage		59,611	55,708	-4,432,946%	
Non Wage		128,173	10,517	-26,723,850%	
Development Balances			3,356		
Domestic Development			3,356	-2,980,778%	
External Financing			0	0%	
Total Unspent			69,580	-50,289,933%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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	144,412	66%	49,329
Locally Raised Revenues	50,000	50,000	18,325	37%	7,285
Programme Conditional Grant - Non Wage Recurrent	91,186	91,186	68,389	75%	22,796
Programme Conditional Grant - Wage Recurrent	74,400	74,400	55,822	75%	18,622
Urban Unconditional Non-Wage	2,500	2,500	1,875	75%	625
Development Revenues	12,891	12,891	9,668	75%	3,223
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
Total Revenues Shares	230,976	230,976	154,080	67%	52,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	55,482	75%	18,600
Non Wage	143,686	143,686	77,842	54%	35,842
Development Expenditure					
Domestic Development	12,891	12,891	10,945	85%	4,500
External Financing	0	0	0	0%	0
Total Expenditure	230,976	230,976	144,269	62%	58,942
C: Unspent Balances					
Recurrent Balances	49,329	108963.4425	11,088		
Wage		18,622	340	-1,857,751%	
Non Wage		30,706	10,747	-7,145,638%	
Development Balances			-1,277		
Domestic Development			-1,277	-769,043%	
External Financing			0	0%	
Total Unspent			9,811	-14,374,348%	

Summary of Department Revenues and Expenditure by Source

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In the third quarter of FY2025/2026, the production sector received a total revenue of UgX. 52,552,000, of which UgX. 49,329,000 was recurrent revenue and UgX. 3,223,000 was development revenue. The breakdown for the received funds was as follows: locally raised venue UgX. 7,285,000, Programme Conditional Grant - Non-Wage Recurrent UgX. 22,796,000, Programme Conditional Grant - Recurrent Wage UgX. 18,622,000, Urban unconditional non-wage UgX. 625,000.

During the second quarter, a total of UgX. 52,917,000 was expended in tandem with the set expenditure lines as follows: Wage UgX. 18,600,000, Non-wage UgX. 35,842,000, Domestic development UgX. 4,500,000. The total unspent balance was UgX. 16,201,000 meant for; Wage UgX. 318,000 and Non-wage 15,883,000.

Reasons for unspent balances on the bank account

The total unspent balance is worth UgX. 10,747,000 was a result of the delayed payment of PDM SACCO boards and clerk assistant allowances.

Highlights of physical performance by end of the quarter

The Production Department staff executed a number of activities in Q3 FY2025/2026 including; mobilization and rendering of agricultural advisory services to 129 Urban farmers, held a training of 14 staff focusing on environment and social safeguards, as well as an environmental audit of agricultural activities/projects, conducted 8 method demonstration sessions (4 sessions in Hoima West Division and another 4 in Hoima East Division) on agronomy and Integrated Production & Pest Management in crops, and Biosecurity in livestock. In addition, 2 farmer training sessions on water management for smallholder farmers were conducted, and 165 value chain actors (dairy and beef) were trained in post-harvest handling and storage/quality control and compliance standards, 16 Parish Development Model SACCOs were trained and monitored, 86 processors were supported in agro-processing techniques and standards, 162 urban farmers have received agricultural extension services from the Practical Training Ce

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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	1,018,086	75%	322,162
Locally Raised Revenues	50,000	50,000	75,212	150%	7,728
Other Transfers from Central Government	53,024	53,024	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	299,612	299,612	224,709	75%	74,903
Programme Conditional Grant - Wage Recurrent	952,269	952,269	714,415	75%	238,281
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
Development Revenues	1,034,348	1,081,118	736,015	71%	216,811
External Financing	0	46,770	0	0%	0
Locally Raised Revenues	250,000	250,000	147,754	59%	20,725
Programme Conditional Grant - Development	778,382	778,382	583,787	75%	194,596
Urban Discretionary Equalisation Development Grant	5,965	5,965	4,474	75%	1,491
Total Revenues Shares	2,394,252	2,441,023	1,754,101	73%	538,974
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	952,269	952,269	714,101	75%	190,816
Non Wage	407,636	407,636	250,396	61%	86,061
Development Expenditure					
Domestic Development	1,034,348	1,034,348	180,562	17%	28,127
External Financing	0	46,770	38882.76	0%	38,883
Total Expenditure	2,394,252	2,441,023	1,183,942	49%	343,887
C: Unspent Balances					
Recurrent Balances	322,162	616844.8095	53,589		
Wage		238,281	314	-19,060,241%	
Non Wage		83,881	53,275	-18,712,284%	
Development Balances			516,570		
Domestic Development			555,453	-36,393,123%	
External Financing			-38,883	-3,888,276%	
Total Unspent			570,159	-117,855,235%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,997,314	8,997,314	6,516,067	72%	2,431,168
Locally Raised Revenues	50,000	50,000	15,670	31%	0
Other Transfers from Central Government	17,500	17,500	18,310	105%	0
Programme Conditional Grant - Non Wage Recurrent	2,483,929	2,483,929	1,647,673	66%	819,696
Programme Conditional Grant - Wage Recurrent	6,382,324	6,382,324	4,786,743	75%	1,595,581
Urban Unconditional Grant Wage	57,562	57,562	43,172	75%	14,391
Urban Unconditional Non-Wage	6,000	6,000	4,500	75%	1,500
Development Revenues	228,319	228,319	144,989	64%	48,330
Locally Raised Revenues	35,000	35,000	0	0%	0
Programme Conditional Grant - Development	193,319	193,319	144,989	75%	48,330
Total Revenues Shares	9,225,633	9,225,633	6,661,056	72%	2,479,497

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,439,885	6,439,885	4,556,456	71%	1,522,703
Non Wage	2,557,429	2,557,429	1,671,692	65%	838,944
Development Expenditure					
Domestic Development	228,319	228,319	94,956	42%	94,956
External Financing	0	0	0	0%	0
Total Expenditure	9,225,633	9,225,633	6,323,104	69%	2,456,603

C: Unspent Balances

Recurrent Balances	2,431,168	4774784.897167	287,919		
Wage		1,609,971	273,458	-152,270,324%	
Non Wage		821,196	14,461	-163,389,825%	
Development Balances			50,033		
Domestic Development			50,033	-12,947,229%	
External Financing			0	0%	
Total Unspent			337,952	-629,830,868%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively, the department received a total of 6,323,103,654 against the annual budget of 9,225,633,000 hence 69% budget performance.

Reasons for unspent balances on the bank account

Some teachers have retired and are not yet replaced.

Highlights of physical performance by end of the quarter

Electricity purchased and schools inspected and monitored. the department constructed 3 latrines at Kyakapeya, Karongo and Duhaga girls primary schools. renovation was also done at Kiduuma COU and Hoima Mixed primary schools, and staff salaries were paid.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,961,422	1,961,422	1,160,026	59%	472,017
Locally Raised Revenues	90,000	90,000	66,757	74%	17,921
Other Transfers from Central Government	591,076	591,076	134,010	23%	134,010
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	275,346	275,346	205,510	75%	68,837
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
Development Revenues	641,561	641,561	226,186	35%	59,568
Locally Raised Revenues	438,740	438,740	74,070	17%	8,863
Urban Discretionary Equalisation Development Grant	202,821	202,821	152,116	75%	50,705
Total Revenues Shares	2,602,983	2,602,983	1,386,212	53%	531,585
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,346	275,346	198,805	72%	91,357
Non Wage	1,686,076	1,686,076	769,562	46%	271,206
Development Expenditure					
Domestic Development	641,561	641,561	247,895	39%	170,873
External Financing	0	0	0	0%	0
Total Expenditure	2,602,983	2,602,983	1,216,261	47%	533,436
C: Unspent Balances					
Recurrent Balances	472,017	852918.246	191,659		
Wage		68,837	6,705	-9,135,672%	
Non Wage		403,180	184,955	-68,869,322%	
Development Balances			-21,709		
Domestic Development			-21,709	-33,066,753%	
External Financing			0	0%	
Total Unspent			169,951	-121,094,548%	

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

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

N / A

C: Unspent Balances

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

N / A

VOTE: 604 Hoima City**Quarter 3****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	323,880	64%	101,500
Locally Raised Revenues	100,000	100,000	20,880	21%	500
Urban Unconditional Grant Wage	399,000	399,000	299,250	75%	99,750
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	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	323,880	43%	101,500

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	399,000	399,000	296,691	74%	99,129
Non Wage	105,000	105,000	24,249	23%	2,728
Development Expenditure					
Domestic Development	250,000	250,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	754,000	754,000	320,940	43%	101,857

C: Unspent Balances

Recurrent Balances	101,500	226832.247	2,940		
Wage		99,750	2,559	-9,912,925%	
Non Wage		1,750	381	-2,793,550%	
Development Balances			0		
Domestic Development			0	-5,875,000%	
External Financing			0	0%	
Total Unspent			2,940	-31,992,460%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

VOTE: 604 Hoima City

Quarter 3

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	152,546	40%	59,199
Locally Raised Revenues	60,200	60,200	22,385	37%	650
Other Transfers from Central Government	181,000	181,000	26,795	15%	24,094
Programme Conditional Grant - Non Wage Recurrent	32,799	32,799	24,599	75%	8,200
Urban Unconditional Grant Wage	100,023	100,023	75,017	75%	25,006
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	379,022	379,022	152,546	40%	59,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,023	100,023	49,030	49%	14,508
Non Wage	278,999	278,999	68,814	25%	28,110
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	379,022	379,022	117,844	31%	42,618
C: Unspent Balances					
Recurrent Balances	59,199	137248.73025	34,702		
Wage		25,006	25,988	-1,450,852%	
Non Wage		34,194	8,715	-9,739,253%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			34,702	-11,725,172%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 604 Hoima City**Quarter 3****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	140,462	61%	37,377
Locally Raised Revenues	80,804	80,804	28,333	35%	0
Urban Unconditional Grant Wage	111,012	111,012	83,259	75%	27,753
Urban Unconditional Non-Wage	38,494	38,494	28,871	75%	9,624
Development Revenues	84,657	84,657	69,740	82%	14,913
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	25,004	25,004	25,000	100%	0
Urban Discretionary Equalisation Development Grant	59,653	59,653	44,740	75%	14,913
Total Revenues Shares	314,967	314,967	210,202	67%	52,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,012	111,012	82,606	74%	37,436
Non Wage	119,298	119,298	54,700	46%	7,167
Development Expenditure					
Domestic Development	84,657	84,657	57,987	68%	11,319
External Financing	0	0	0	0%	0
Total Expenditure	314,967	314,967	195,292	62%	55,922
C: Unspent Balances					
Recurrent Balances	37,377	102180.962	3,157		
Wage		27,753	653	-3,743,647%	
Non Wage		9,624	2,504	-3,689,526%	
Development Balances			11,753		
Domestic Development			11,753	-3,060,504%	
External Financing			0	0%	
Total Unspent			14,910	-19,476,930%	

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

Cumulatively the department has so far received funds for 3 quarters amounting to shs 210,202,000/- against the total budget of shs 314,967,000/- which makes 51% budget performance, the expenditure for the three quarters amounted to shs 195,292,000/- and the cumulative expenditure rated at 62%

During the quarter the department received shs 52,290,000/- and spent 55,922,000/- and a balance of shs 14,910,000/- was unspent balance.

Reasons for unspent balances on the bank account

The unspent balance of shs 14,910,000 to be spent in the next quarter

Highlights of physical performance by end of the quarter

Draft budget for the FY 2026/27 compiled and submitted to MoFPED

3 monthly TPC meetings coordinated

Five year Development plan process conducted

Statistical abstract compilation kickstarted

VOTE: 604 Hoima City

Quarter 3

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	57,890	57%	15,236
Locally Raised Revenues	50,000	50,000	19,094	38%	2,304
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	36,729	36,729	27,547	75%	9,182
Urban Unconditional Non-Wage	15,000	15,000	11,250	75%	3,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	101,729	101,729	57,890	57%	15,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,729	36,729	27,459	75%	13,780
Non Wage	65,000	65,000	29,844	46%	6,384
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	101,729	101,729	57,302	56%	20,164
C: Unspent Balances					
Recurrent Balances	15,236	45884.221	588		
Wage		9,182	88	-1,378,047%	
Non Wage		6,054	500	-2,286,096%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			588	-5,714,970%	

Summary of Department Revenues and Expenditure by Source

Internal Audit department has sofar received a cummulative total of shs 57,890,000/- against an annual budget of shs 101,729,000/- hence 57% budget performance, During the quarter the department received a total of shs 15,236,000 and spent shs 20,164,000 this over and above expenditure of the quarter was due to un spent balances from the previous quarter
A balance of shs 585,000/- was unspent balance

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

The remaining balance was to be spent in the coming quarter

Highlights of physical performance by end of the quarter

Q2 audit Report compiled and submitted to the relevant stake holders

Monitoring of development projects

Follow up on the caption grants for both USE and UPE

VOTE: 604 Hoima City

Quarter 3

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	87,017	55%	24,454
Locally Raised Revenues	72,600	72,600	23,256	32%	3,200
Programme Conditional Grant - Non Wage Recurrent	42,467	42,467	31,851	75%	10,617
Urban Unconditional Grant Wage	37,547	37,547	28,160	75%	9,387
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	157,614	157,614	87,017	55%	24,454
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,547	37,547	28,160	75%	9,387
Non Wage	120,067	120,067	58,484	49%	15,056
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	157,614	157,614	86,644	55%	24,443
C: Unspent Balances					
Recurrent Balances	24,454	63721.46725	373		
Wage		9,387	0	-938,657%	
Non Wage		15,067	373	-4,479,748%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			373	-8,639,905%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 604 Hoima City

Quarter 3

SECTION B : Summary by Department

VOTE: 604 Hoima City**Quarter 3****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**

Q3 ICT service update conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,190
221008 Information and Communication Technology Supplies.	6,500	1,790
221012 Small Office Equipment	6,000	3,750
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	2,000	442
Total for Key Service Area	26,100	7,172
Wage	0	0
Non-Wage	26,100	7,172
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 NA

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	0
223001 Property Management Expenses	4,000	745
228001 Maintenance-Buildings and Structures	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	12,200	745
Wage	0	0
Non-Wage	12,200	745
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	841
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	940
228004 Maintenance-Other Fixed Assets	2,000	180
Total for Key Service Area	8,600	2,461
Wage	0	0
Non-Wage	8,600	2,461
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

3 month Quarterly Pension and department salaries paid	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	1,002,937	218,843
273105 Gratuity	1,083,161	207,023
Total for Key Service Area	2,086,098	425,865
Wage	0	0
Non-Wage	2,086,098	425,865
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

Q3 Service deliverly Coordination conducted	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)	21,800	3,080
212102 Medical expenses (Employees)	5,000	0

VOTE: 604 Hoima City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	150
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	16,000	6,500
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
342111 Land - Acquisition	200,000	0
Total for Key Service Area	297,000	9,730
	Wage	0
	Non-Wage	9,730
	GoU Dev	0
	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 and supervised NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	640
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	28,837	0
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	0
223004 Guard and Security services	4,059	0
225101 Consultancy Services	50,000	0
227001 Travel inland	8,000	190
227004 Fuel, Lubricants and Oils	19,025	4,250
263402 Transfer to Other Government Units	1,936,234	332,729
Total for Key Service Area	2,078,554	337,809
	Wage	0
	Non-Wage	215,689

VOTE: 604 Hoima City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	554,083 122,120
	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

Q3 Management of Staff Payroll, appraisals conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	284,826	70,849
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	13,500	2,668
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	0
221011 Printing, Stationery, Photocopying and Binding	3,993	980
221012 Small Office Equipment	5,000	5,000
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	7,827	4,526
Total for Key Service Area	358,353	84,023
Wage	284,826	70,849
Non-Wage	43,700	5,518
GoU Dev	29,827	7,656
Ext Finance	0	0
Total for Department	4,866,905	867,805
Wage	284,826	70,849
Non-Wage	3,798,169	667,180
GoU Dev	783,910	129,776
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

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*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,378
221008 Information and Communication Technology Supplies.	35,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	84,000	26,217
Total for Key Service Area	130,000	30,595
Wage	0	0
Non-Wage	95,000	30,595
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**

15% cumulative increment in locally raised revenue NA

PIAP Output: 18020201 Local Government own source revenue growth

Financial statements prepared and submitted to Accountant General NA

Financial statements prepared and submitted to Accountant General NA

Accounting/treasury transactions on IFMS conducted effectively NA

N/A NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,233	36,356
221002 Workshops, Meetings and Seminars	50,000	17,551
221009 Welfare and Entertainment	45,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	4,319
222001 Information and Communication Technology Services.	10,000	2,550
223005 Electricity	10,000	1,500
223006 Water	5,000	232

VOTE: 604 Hoima City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	51,307	16,567
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	3,352
228004 Maintenance-Other Fixed Assets	15,000	223
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	407,540	82,649
Wage	146,233	36,356
Non-Wage	196,307	41,070
GoU Dev	65,000	5,223
Ext Finance	0	0
Total for Department	537,540	113,244
Wage	146,233	36,356
Non-Wage	291,307	71,665
GoU Dev	100,000	5,223
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

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 NA

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	1,463
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	9,000	400
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	34,240	2,163
Wage	0	0
Non-Wage	34,240	2,163
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,712	0
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	0
227004 Fuel, Lubricants and Oils	6,000	2,000
312235 Furniture and Fittings - Acquisition	1,000	0

VOTE: 604 Hoima City**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	52,552 2,000
	Wage	0 0
	Non-Wage	45,052 2,000
	GoU Dev	7,500 0
	Ext Finance	0 0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

N/A NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	5,427
221002 Workshops, Meetings and Seminars	8,000	133
221004 Recruitment Expenses	22,000	3,750
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	8,000	656
221011 Printing, Stationery, Photocopying and Binding	3,000	998
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	6,000	810
227004 Fuel, Lubricants and Oils	4,000	0
	Total for Key Service Area	78,840 11,774
	Wage	0 0
	Non-Wage	53,840 7,891
	GoU Dev	25,000 3,883
	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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	238,443	44,330
211105 Ex-Gratia for Political leaders.	140,581	34,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,539	6,990
221002 Workshops, Meetings and Seminars	17,000	2,447
221008 Information and Communication Technology Supplies.	5,000	0

VOTE: 604 Hoima City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	1,000
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	89,267
	Wage	44,330
	Non-Wage	44,937
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

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

3 PAC meetings conducted NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,640	0
221002 Workshops, Meetings and Seminars	23,752	5,270
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	6,000	0
Total for Key Service Area	44,892	5,270
	Wage	0
	Non-Wage	420
	GoU Dev	4,850
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

2 full council meetings, 2 general purpose meetings, 2 businness committee and 3 executive committee meetings coordinated NA

VOTE: 604 Hoima City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,200	14,400
221007 Books, Periodicals & Newspapers	420	0
222001 Information and Communication Technology Services.	33,600	10,550
227001 Travel inland	60,600	16,070
227004 Fuel, Lubricants and Oils	76,400	24,800
Total for Key Service Area	221,220	65,820
Wage	0	0
Non-Wage	221,220	65,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	895,007	176,294
Wage	238,443	44,330
Non-Wage	581,312	123,232
GoU Dev	75,252	8,733
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	14 Clerk assistants trained in climate change mitigation approaches	The mobilisation targeted all clerk assistants whose number exceeded the primary target.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		5,486	1,371
Total for Key Service Area		5,486	1,371
	Wage	0	0
	Non-Wage	5,486	1,371
	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	129 farmers were mobilised and trained in production management	Use of farmers' leaders and mass media to mobilize farmers led to a good turn-up
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		16,200	4,050
312411 Cultivated Animals - Acquisition		3,891	0
312412 Cultivated Plants - Acquisition		9,000	4,500
Total for Key Service Area		29,091	8,550
	Wage	0	0
	Non-Wage	16,200	4,050
	GoU Dev	12,891	4,500
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
500 livestock vaccinated	1723 assorted livestock were vaccinated	Four animal species were vaccinated against Foot and Mouth Disease: Cattle 512, Goats 412, Sheep 317, Swine 408, and Dogs 74 were vaccinated against rabies

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		74,400	18,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	1,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)		15,000	2,175
224004 Beddings, Clothing, Footwear and related Services		4,000	0
225204 Monitoring and Supervision of capital work		21,000	3,310
Total for Key Service Area		124,400	25,885
	Wage	74,400	18,600
	Non-Wage	50,000	7,285
	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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 trainings in water management	2 training on water management conducted	One training was conducted per the two city divisions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	2,000
Total for Key Service Area		6,000	2,000
	Wage	0	0
	Non-Wage	6,000	2,000
	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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter
100 farmers trained in post-harvest management	NA

VOTE: 604 Hoima City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
100 farmers trained in post harvest handling	141 farmers trained in post-harvest handling	The mobilisation was widened to include primary producers and vendors of food products

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	2,500
Total for Key Service Area		10,000	2,500
	Wage	0	0
	Non-Wage	10,000	2,500
	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	16 PDM SACCOs monitored	All the PDM SACCOs were monitored to check performance and to launch the loan recovery agenda.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,000	1,576
Total for Key Service Area		6,000	1,576
	Wage	0	0
	Non-Wage	6,000	1,576
	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 were trained in enterprise management	The set target was achieved through group and individual extension techniques
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,791	4,060
Total for Key Service Area		14,791	4,060

VOTE: 604 Hoima City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,791
	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 PDM beneficiaries mobilised and sensitised on management challenges	The target number of PDM beneficiaries was mobilised and sensitised.
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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	4,000
227001 Travel inland	19,200	9,000
Total for Key Service Area	35,209	13,000
Wage	0	0
Non-Wage	35,209	13,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,976	58,942
Wage	74,400	18,600
Non-Wage	143,686	35,842
GoU Dev	12,891	4,500
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****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**

NA

NA

NA

Q3 facilitation for functionsation of the 6 government facilities

NA

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

Routine immunization for other vaccine preventable diseases

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	952,269	190,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	8,511
221001 Advertising and Public Relations	9,000	9,200
221002 Workshops, Meetings and Seminars	28,887	12,016
221008 Information and Communication Technology Supplies.	2,514	150
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	984	0
223001 Property Management Expenses	9,000	1,954
223005 Electricity	1,196	200
223006 Water	800	0
225204 Monitoring and Supervision of capital work	39,257	6,926
227001 Travel inland	31,065	24,693
227004 Fuel, Lubricants and Oils	17,038	4,103
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	64,541
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	323,110
	Wage	190,816
	Non-Wage	84,065
	GoU Dev	9,346

VOTE: 604 Hoima City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Ext Finance	0	38,883

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 management activities NA

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

Expenditures incurred in the Quarter to deliver outputs*US\$ 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 management at the composite site NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,280	11,350
224010 Protective Gear	9,020	3,606

VOTE: 604 Hoima City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,436	485
227003 Carriage, Haulage, Freight and transport hire	55,500	0
227004 Fuel, Lubricants and Oils	58,200	5,336
228002 Maintenance-Transport Equipment	20,000	0
Total for Key Service Area	234,436	20,777
Wage	0	0
Non-Wage	12,436	1,996
GoU Dev	222,000	18,781
Ext Finance	0	0
Total for Department	2,394,252	343,887
Wage	952,269	190,816
Non-Wage	407,636	86,061
GoU Dev	1,034,348	28,127
Ext Finance	0	38,883

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 infrastructure and staffed**

3 classroom blocks renovated NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,137,033	518,269
225203 Appraisal and Feasibility Studies for Capital Works	1,340	0
263308 Sector Conditional Grant (Non-Wage)	430,207	141,968
312121 Non-Residential Buildings - Acquisition	226,978	94,956
Total for Key Service Area	2,795,559	755,193
Wage	2,137,033	518,269
Non-Wage	430,207	141,968
GoU Dev	228,319	94,956
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**

Over 7500 secondary school students maintained in school NA

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,241,000	409,530
Total for Key Service Area	1,241,000	409,530
Wage	0	0
Non-Wage	1,241,000	409,530
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**

Secondary school teachers paid salaries for 6 months NA

VOTE: 604 Hoima City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,085,297	733,310
Total for Key Service Area	3,085,297	733,310
Wage	3,085,297	733,310
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**

All PTC tutors paid salaries for 6 months NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,159,994	256,924
Total for Key Service Area	1,159,994	256,924
Wage	1,159,994	256,924
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

No capitation received for Q2 NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	616,748	203,527
Total for Key Service Area	616,748	203,527
Wage	0	0
Non-Wage	616,748	203,527
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 3

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

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

No funds received in Q2 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,562	14,200
221011 Printing, Stationery, Photocopying and Binding	1,777	549
227001 Travel inland	20,000	3,343
227004 Fuel, Lubricants and Oils	17,500	3,000
228002 Maintenance-Transport Equipment	4,376	0
Total for Key Service Area	101,215	21,092
Wage	57,562	14,200
Non-Wage	43,653	6,892
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

No inspection funds received in Q2 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	10,000	462
221008 Information and Communication Technology Supplies.	1,368	0
221009 Welfare and Entertainment	7,000	0
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	2,673
Wage	0	0
Non-Wage	69,000	2,673

VOTE: 604 Hoima City**Quarter 3****Department: 060 Education**

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: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

NA

PIAP Output: 12060401 Enhanced Professional sports and participation

Renovation of 3 classrooms and office at Kiduuma COU primary school, 2 classrooms at Hoima Mixed primary school and 2 classrooms and store at Kabale primary school done. 5 stance lined latrines constructed at Duhaga Girls, Kyakapeya and Karongo P/S

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	106,820	63,382
Total for Key Service Area	106,820	63,382
Wage	0	0
Non-Wage	106,820	63,382
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

No sports funds received in Q2 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	820
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	21,000	5,852
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Key Service Area	50,000	10,972
Wage	0	0
Non-Wage	50,000	10,972
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,225,633	2,456,603

VOTE: 604 Hoima City

Quarter 3

Wage	6,439,885	1,522,703
Non-Wage	2,557,429	838,944
GoU Dev	228,319	94,956
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

6-class room block renovated	NA	
16km of roads maintained under mechanized routine road maintenance	NA	
18km of roads maintained under manual routine road maintenance	NA	
17 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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,866	16,088
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	47,551
228001 Maintenance-Buildings and Structures	628,563	170,873
228002 Maintenance-Transport Equipment	46,000	10,175
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,264	0
228004 Maintenance-Other Fixed Assets	188,077	4,848
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Key Service Area	1,319,637	249,535
Wage	0	0
Non-Wage	686,076	78,662
GoU Dev	633,561	170,873
Ext Finance	0	0

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

VOTE: 604 Hoima City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	275,346	91,357
Total for Key Service Area	275,346	91,357
Wage	275,346	91,357
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**

20km 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	55,037
227004 Fuel, Lubricants and Oils	320,000	71,767
228001 Maintenance-Buildings and Structures	380,000	32,806
228002 Maintenance-Transport Equipment	100,000	32,934
Total for Key Service Area	1,000,000	192,544
Wage	0	0
Non-Wage	1,000,000	192,544
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

VOTE: 604 Hoima City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,602,983
	Wage	91,357
	Non-Wage	1,686,076
	GoU Dev	170,873
	Ext Finance	0

VOTE: 604 Hoima City

Quarter 3

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

Quarterly monitoring reports environmental , health , social and safety NA

Expenditures incurred in the Quarter to deliver outputs *UShs 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: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

N/A NA

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

Quarterly environmental compliance and enforcement NA

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 out NA

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly enforcement on environmental culprits NA

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

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

Key Service Area: 000089 Climate Change Mitigation

VOTE: 604 Hoima City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

NA

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

NA

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

NA

NA

Sensitization meetings of stakeholders

NA

PIAP Output: 06030305 Wetland resources knowledge and information products produced

N/A

NA

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

Reports

NA

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

1.5 acres restored

NA

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	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	19,000	0
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	0
Wage	0	0
Non-Wage	53,600	0

VOTE: 604 Hoima City

Quarter 3

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**

NA
NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	228
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Key Service Area	5,000	2,228
Wage	0	0
Non-Wage	5,000	2,228
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**

1	NA
monthly	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	399,000	99,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,360	0
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	500
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Key Service Area	668,400	99,629
Wage	399,000	99,129

VOTE: 604 Hoima City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	39,400	500
	GoU Dev	230,000	0
	Ext Finance	0	0
	Total for Department	754,000	101,857
	Wage	399,000	99,129
	Non-Wage	105,000	2,728
	GoU Dev	250,000	0
	Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 100 Community Based Services

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

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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,023	14,508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,707	150
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	13,800	1,883
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	250
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	17,092
Wage	100,023	14,508
Non-Wage	37,707	2,583
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 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	459
Total for Key Service Area	2,000	459
Wage	0	0
Non-Wage	2,000	459

VOTE: 604 Hoima City

Quarter 3

Department: 100 Community Based Services

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: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

1 training on gbv NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
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**

1 Quarterly monitoring of groups conducted 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	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	500
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**

10 NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	150,000	9,346

VOTE: 604 Hoima City**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	150,000 9,346
	Wage	0 0
	Non-Wage	150,000 9,346
	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 sensitization meetings conducted NA
Public library maintained

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	500
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	800	400
228004 Maintenance-Other Fixed Assets	500	0
	Total for Key Service Area	15,900 900
	Wage	0 0
	Non-Wage	15,900 900
	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**

7 UWEP, 2 Youth, 6 PWD and 3 Elderly groups mobilized NA
and submitted the line ministry for support

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221002 Workshops, Meetings and Seminars	25,000	7,239
221011 Printing, Stationery, Photocopying and Binding	1,400	0

VOTE: 604 Hoima City

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,800	4,583
Total for Key Service Area	43,000	11,822
Wage	0	0
Non-Wage	43,000	11,822
GoU Dev	0	0
Ext Finance	0	0
Total for Department	379,022	42,618
Wage	100,023	14,508
Non-Wage	278,999	28,110
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 110 Planning

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

Q2 budget performance report fy 2025/26 compiled and submitted to MoFPED	Q2 budget performance report compiled and submitted to MoFPED	No variation
Draft budget FY 2026/27 compiled and submitted	NA	
3 month technical planning meetings coordinated and minutes recorded	NA	
one technical backstopping of LLGs organised	NA	

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

Item	Approved Budget	Spent
21101 General Staff Salaries	111,012	37,436
221002 Workshops, Meetings and Seminars	63,001	1,905
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	16,494	1,512
221010 Special Meals and Drinks	4,222	0
221012 Small Office Equipment	3	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,913	1,455
Total for Key Service Area	212,645	42,308
Wage	111,012	37,436
Non-Wage	73,716	3,417
GoU Dev	27,917	1,455
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 conducted	Quarterly mult sectoral monitoring conducted	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	3,000	0
225204 Monitoring and Supervision of capital work	29,913	7,474
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	39,913	7,474

VOTE: 604 Hoima City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	25,000
	GoU Dev	14,913
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Q3 activities conducted in line with the NDP IV programs	3 technical planning meetings coordinated and minutes recorded	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
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	10,582
	GoU Dev	26,913
	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 and disseminated to the relevant stakeholders	Statistical abstract for FY 2024/2025 compiled	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	8,913	4,140
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	24,913	6,140
	Wage	0
	Non-Wage	10,000
	GoU Dev	14,913

VOTE: 604 Hoima City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	314,967 55,922
	Wage	111,012 37,436
	Non-Wage	119,298 7,167
	GoU Dev	84,657 11,319
	Ext Finance	0 0

VOTE: 604 Hoima City

Quarter 3

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		
Q2 quarterly audit reports produced and submitted	Q2 quarterly audit report compiled and submitted to the relevant stake holders	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,729	13,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	0
221002 Workshops, Meetings and Seminars	18,150	2,592
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	5,400	0
227001 Travel inland	19,650	2,093
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	20,164
Wage	36,729	13,780
Non-Wage	65,000	6,384
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,729	20,164
Wage	36,729	13,780
Non-Wage	65,000	6,384
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

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

50 accommodation facilities to be enumerated, 1 meeting with Bunyoro Hotel Owners association to be conducted to prepare for AFCON NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,900	475
221002 Workshops, Meetings and Seminars	21,918	1,475
221011 Printing, Stationery, Photocopying and Binding	4,977	244
227001 Travel inland	8,000	500
Total for Key Service Area	40,795	2,694
Wage	0	0
Non-Wage	40,795	2,694
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

no product exhibition exposure conducted, limited resources NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	15,101	1,884
227001 Travel inland	2,043	501
Total for Key Service Area	19,143	2,885
Wage	0	0
Non-Wage	19,143	2,885
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 604 Hoima City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
3 meetings to be held in trade related activities, 1 PDM, 1 NA Emyooga, 1 Produce dealers		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	37,547	9,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	750
221002 Workshops, Meetings and Seminars	17,000	1,206
221011 Printing, Stationery, Photocopying and Binding	3,300	325
222001 Information and Communication Technology Services.	1,825	0
227001 Travel inland	19,504	5,576
Total for Key Service Area	83,175	17,244
Wage	37,547	9,387
Non-Wage	45,629	7,857
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**

1 meeting/ sensitization of the producers on value addition NA to be held

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	620
Total for Key Service Area	14,500	1,620
Wage	0	0
Non-Wage	14,500	1,620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,614	24,443
Wage	37,547	9,387
Non-Wage	120,067	15,056
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 3

Ext Finance

0

0

VOTE: 604 Hoima City**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Q3 ICT service update 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	8,000	7,690
221008 Information and Communication Technology Supplies.	6,500	1,910
221012 Small Office Equipment	6,000	3,750
222001 Information and Communication Technology Services.	3,600	900
227001 Travel inland	2,000	1,888
Total for Key Service Area	26,100	16,138
Wage	0	0
Non-Wage	26,100	16,138
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

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
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	4,000	1,952
228001 Maintenance-Buildings and Structures	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	680
Total for Key Service Area	12,200	2,932

VOTE: 604 Hoima City**Quarter 3****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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,841
221012 Small Office Equipment	1,000	300
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,000	940
228004 Maintenance-Other Fixed Assets	2,000	335
Total for Key Service Area	8,600	4,566
	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

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

Item	Approved Budget	Spent
273104 Pension	1,002,937	615,151
273105 Gratuity	1,083,161	799,878
Total for Key Service Area	2,086,098	1,415,029
	Wage	0
	Non-Wage	2,086,098
	GoU Dev	0

VOTE: 604 Hoima City

Quarter 3

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Q3 Service deliverly Coordination conducted

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	21,547
212102 Medical expenses (Employees)	5,000	0
221005 Official Ceremonies and State Functions	10,000	3,596
221009 Welfare and Entertainment	1,800	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	2,400	1,600
227001 Travel inland	15,000	14,892
227004 Fuel, Lubricants and Oils	16,000	13,000
228002 Maintenance-Transport Equipment	10,000	828
273102 Incapacity, death benefits and funeral expenses	10,000	4,500
342111 Land - Acquisition	200,000	0
Total for Key Service Area	297,000	59,963
	Wage	0
	Non-Wage	59,963
	GoU Dev	0
	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

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	6,816
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	28,837	21,358

VOTE: 604 Hoima City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	5,460
221017 Membership dues and Subscription fees.	7,000	0
222001 Information and Communication Technology Services.	4,200	2,250
223004 Guard and Security services	4,059	892
225101 Consultancy Services	50,000	3,490
227001 Travel inland	8,000	7,916
227004 Fuel, Lubricants and Oils	19,025	12,750
263402 Transfer to Other Government Units	1,936,234	1,095,352
Total for Key Service Area	2,078,554	1,156,284
Wage	0	0
Non-Wage	1,524,471	894,200
GoU Dev	554,083	262,084
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**

Q3 Management of Staff Payroll, appraisals conducted

Item	Approved Budget	Spent
211101 General Staff Salaries	284,826	213,613
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	13,500	7,668
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	14,941
221011 Printing, Stationery, Photocopying and Binding	3,993	1,978
221012 Small Office Equipment	5,000	5,000
222001 Information and Communication Technology Services.	1,200	300

VOTE: 604 Hoima City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		7,827	7,448
	Total for Key Service Area	358,353	250,948
	Wage	284,826	213,613
	Non-Wage	43,700	28,519
	GoU Dev	29,827	8,816
	Ext Finance	0	0
	Total for Department	4,866,905	2,905,861
	Wage	284,826	213,613
	Non-Wage	3,798,169	2,421,347
	GoU Dev	783,910	270,900
	Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

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 collecte

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	9,588
221008 Information and Communication Technology Supplies.	35,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	84,000	83,855
Total for Key Service Area	130,000	93,443
Wage	0	0
Non-Wage	95,000	93,443
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

15% cummulative increament in locally raised revenue

PIAP Output: 18020201 Local Government own source revenue growth

Financial statemnts prepared and submitted to Accountant General

Financial statemnts prepared and submitted to Accountant General

Accounting/treasury transactions on IFMS conducted effectively

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,233	109,432
221002 Workshops, Meetings and Seminars	50,000	34,786
221009 Welfare and Entertainment	45,000	9,879

VOTE: 604 Hoima City

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	10,000	4,474
222001 Information and Communication Technology Services.	10,000	7,350
223005 Electricity	10,000	4,500
223006 Water	5,000	1,155
227001 Travel inland	25,000	21,530
227004 Fuel, Lubricants and Oils	51,307	36,720
228002 Maintenance-Transport Equipment	10,000	180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	11,250
228004 Maintenance-Other Fixed Assets	15,000	4,066
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	407,540	245,322
Wage	146,233	109,432
Non-Wage	196,307	114,934
GoU Dev	65,000	20,956
Ext Finance	0	0
Total for Department	537,540	338,765
Wage	146,233	109,432
Non-Wage	291,307	208,376
GoU Dev	100,000	20,956
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****Department: 030 Statutory bodies****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,320	7,830
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	2,000	1,463
221011 Printing, Stationery, Photocopying and Binding	3,000	518
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	9,000	400
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	34,240	10,511
Wage	0	0
Non-Wage	34,240	10,511
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

**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)	9,712	3,686
221001 Advertising and Public Relations	9,000	5,000
221002 Workshops, Meetings and Seminars	7,340	0
221008 Information and Communication Technology Supplies.	6,500	0

VOTE: 604 Hoima City

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	4,000	1,870
227004 Fuel, Lubricants and Oils	6,000	3,500
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Key Service Area	52,552	16,306
Wage	0	0
Non-Wage	45,052	16,306
GoU Dev	7,500	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

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)	22,000	15,266
221002 Workshops, Meetings and Seminars	8,000	3,133
221004 Recruitment Expenses	22,000	11,250
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	998
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	6,000	5,290
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	78,840	43,897
Wage	0	0
Non-Wage	53,840	27,514
GoU Dev	25,000	16,383

VOTE: 604 Hoima City

Quarter 3

Department: 030 Statutory bodies

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

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	123,124
211105 Ex-Gratia for Political leaders.	140,581	104,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,539	22,529
221002 Workshops, Meetings and Seminars	17,000	9,290
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,200	900
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	3,000	1,975
227004 Fuel, Lubricants and Oils	4,000	2,000
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	265,919
	Wage	123,124
	Non-Wage	142,794
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

3 PAC meetings conducted

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	6,324
221002 Workshops, Meetings and Seminars	23,752	14,620

VOTE: 604 Hoima City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	430
221011 Printing, Stationery, Photocopying and Binding	1,500	995
227001 Travel inland	6,000	0
Total for Key Service Area	44,892	22,369
Wage	0	0
Non-Wage	24,640	8,169
GoU Dev	20,252	14,200
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

2 full council meetings, 2 general purpose meetings, 2 businss committee and 3 executive committee meetings coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,200	32,200
221007 Books, Periodicals & Newspapers	420	360
222001 Information and Communication Technology Services.	33,600	18,950
227001 Travel inland	60,600	47,463
227004 Fuel, Lubricants and Oils	76,400	46,916
Total for Key Service Area	221,220	145,889
Wage	0	0
Non-Wage	221,220	145,889
GoU Dev	0	0
Ext Finance	0	0
Total for Department	895,007	504,890
Wage	238,443	123,124
Non-Wage	581,312	351,183
GoU Dev	75,252	30,583

VOTE: 604 Hoima City

Quarter 3

Ext Finance

0

0

VOTE: 604 Hoima City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	37 staff have been trained in climate change mitigation approaches	The mobilisation targeted all clerk assistants whose number exceeded the primary target.

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

Item	Approved Budget	Spent
221003 Staff Training	5,486	4,111
Total for Key Service Area	5,486	4,111
Wage	0	0
Non-Wage	5,486	4,111
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	409 farmers have been mobilized and trained in production management since the commencement of the FY2025/2026	Use of farmers' leaders and mass media to mobilize farmers led to a good turn-up
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,200	11,525
312411 Cultivated Animals - Acquisition	3,891	1,945
312412 Cultivated Plants - Acquisition	9,000	9,000
Total for Key Service Area	29,091	22,470
Wage	0	0
Non-Wage	16,200	11,525
GoU Dev	12,891	10,945
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 604 Hoima City

Quarter 3

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	2223 assorted animals have been vaccinated so far	Four animal species were vaccinated against Foot and Mouth Disease: Cattle 512, Goats 412, Sheep 317, Swine 408, and Dogs 74 were vaccinated against rabies

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	55,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000	6,295
224004 Beddings, Clothing, Footwear and related Services	4,000	3,320
225204 Monitoring and Supervision of capital work	21,000	3,310
Total for Key Service Area	124,400	73,807
Wage	74,400	55,482
Non-Wage	50,000	18,325
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	5 trainings on water management conducted	One training was conducted per the two city divisions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,500
Total for Key Service Area	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 604 Hoima City**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
100 farmers trained in post-harvest management		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
100 farmers trained in post harvest handling	365 farmers trained in post-harvest handling	The mobilisation was widened to include primary producers and vendors of food products

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	7,475
Total for Key Service Area	10,000	7,475
Wage	0	0
Non-Wage	10,000	7,475
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	20 PDM SACCOs monitored (with 8 SACCOs monitored twice so far)	All the PDM SACCOs were monitored to check performance and to launch the loan recovery agenda.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	4,416
Total for Key Service Area	6,000	4,416
Wage	0	0
Non-Wage	6,000	4,416
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**

VOTE: 604 Hoima City**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
100 farmers trained in enterprise management	300 farmers have been trained in enterprise management so far	The set target was achieved through group and individual extension techniques

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,791	10,740
Total for Key Service Area	14,791	10,740
Wage	0	0
Non-Wage	14,791	10,740
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	450 PDM beneficiaries mobilised and sensitized on management challenges	The target number of PDM beneficiaries was mobilised and sensitised.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,009	7,750
227001 Travel inland	19,200	9,000
Total for Key Service Area	35,209	16,750
Wage	0	0
Non-Wage	35,209	16,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,976	144,269
Wage	74,400	55,482
Non-Wage	143,686	77,842
GoU Dev	12,891	10,945
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****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		

Q3 facilitation for functionsation of the 6 government facilities

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	952,269	714,101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	20,283
221001 Advertising and Public Relations	9,000	9,200
221002 Workshops, Meetings and Seminars	28,887	14,042
221008 Information and Communication Technology Supplies.	2,514	560
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	984	0
223001 Property Management Expenses	9,000	6,171
223005 Electricity	1,196	400
223006 Water	800	0
225204 Monitoring and Supervision of capital work	39,257	10,646
227001 Travel inland	31,065	30,152
227004 Fuel, Lubricants and Oils	17,038	9,103
228002 Maintenance-Transport Equipment	8,000	960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263308 Sector Conditional Grant (Non-Wage)	258,167	193,624
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	1,009,241

VOTE: 604 Hoima City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	952,269 714,101
	Non-Wage	395,183 243,191
	GoU Dev	784,348 13,066
	Ext Finance	0 38,883

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 management activities

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

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

VOTE: 604 Hoima City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
3 Months Keep hoima clean campaign conducted		
Daily garbage collection and management at the composite site		

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	77,134
224010 Protective Gear	9,020	3,606
227001 Travel inland	10,436	2,992
227003 Carriage, Haulage, Freight and transport hire	55,500	29,842
227004 Fuel, Lubricants and Oils	58,200	52,280
228002 Maintenance-Transport Equipment	20,000	8,847
Total for Key Service Area	234,436	174,701
Wage	0	0
Non-Wage	12,436	7,205
GoU Dev	222,000	167,496
Ext Finance	0	0
Total for Department	2,394,252	1,183,942
Wage	952,269	714,101
Non-Wage	407,636	250,396
GoU Dev	1,034,348	180,562
Ext Finance	0	38,883

VOTE: 604 Hoima City

Quarter 3

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 infrastructure and staffed

3 classroom blocks renovated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,137,033	1,509,373
225203 Appraisal and Feasibility Studies for Capital Works	1,340	0
263308 Sector Conditional Grant (Non-Wage)	430,207	285,371
312121 Non-Residential Buildings - Acquisition	226,978	94,956
Total for Key Service Area	2,795,559	1,889,700
Wage	2,137,033	1,509,373
Non-Wage	430,207	285,371
GoU Dev	228,319	94,956
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

7500 secondary school students maintained in school

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)	1,241,000	823,197
Total for Key Service Area	1,241,000	823,197
Wage	0	0
Non-Wage	1,241,000	823,197
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 604 Hoima City

Quarter 3

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

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	2,241,765
Total for Key Service Area	3,085,297	2,241,765
Wage	3,085,297	2,241,765
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

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	762,403
Total for Key Service Area	1,159,994	762,403
Wage	1,159,994	762,403
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

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	409,109
Total for Key Service Area	616,748	409,109

VOTE: 604 Hoima City**Quarter 3****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 inspected

PIAP Output: 12020201 Strengthened Skills acquisition and development framework**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	57,562	42,915
221011 Printing, Stationery, Photocopying and Binding	1,777	1,141
227001 Travel inland	20,000	16,667
227004 Fuel, Lubricants and Oils	17,500	13,833
228002 Maintenance-Transport Equipment	4,376	989
Total for Key Service Area	101,215	75,545
	Wage	42,915
	Non-Wage	32,630
	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 infrastructure and staffed**

Education Office activities Coordinated

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

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)	20,000	8,670

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,562
221008 Information and Communication Technology Supplies.	1,368	449
221009 Welfare and Entertainment	7,000	1,667
221011 Printing, Stationery, Photocopying and Binding	10,000	400
223005 Electricity	3,000	0
227001 Travel inland	7,632	5,422
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Key Service Area	69,000	22,170
Wage	0	0
Non-Wage	69,000	22,170
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 infrastructure and staffed

PIAP Output: 12060401 Enhanced Professional sports and participation

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	70,085
Total for Key Service Area	106,820	70,085
Wage	0	0
Non-Wage	106,820	70,085
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Athletics and Music Dance and Drama for primary schools coordinated

VOTE: 604 Hoima City

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,487
221011 Printing, Stationery, Photocopying and Binding	1,000	633
221012 Small Office Equipment	1,000	333
224004 Beddings, Clothing, Footwear and related Services	7,000	2,330
227001 Travel inland	21,000	14,347
227004 Fuel, Lubricants and Oils	12,000	8,000
Total for Key Service Area	50,000	29,130
Wage	0	0
Non-Wage	50,000	29,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,225,633	6,323,104
Wage	6,439,885	4,556,456
Non-Wage	2,557,429	1,671,692
GoU Dev	228,319	94,956
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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**

6-class room block renovated

16km of roads maintained under mechanized routine road
maintenance18km of roads maintained under manual routine road
maintenance

17 no. solar street lights rehabilitated

15 no. man hole covers covered with hardened plastic
covers**PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

3 month salary paid to 4 staff in engineering department

**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	82,103
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	52,549
228001 Maintenance-Buildings and Structures	628,563	247,895
228002 Maintenance-Transport Equipment	46,000	10,175
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,264	0
228004 Maintenance-Other Fixed Assets	188,077	18,603
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Key Service Area	1,319,637	411,325
Wage	0	0
Non-Wage	686,076	163,430
GoU Dev	633,561	247,895

VOTE: 604 Hoima City

Quarter 3

Department: 070 Roads and Engineering

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

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	275,346	198,805
Total for Key Service Area	275,346	198,805
Wage	275,346	198,805
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

20km of mechinsed road maintained

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)	200,000	112,513
227004 Fuel, Lubricants and Oils	320,000	214,969
228001 Maintenance-Buildings and Structures	380,000	215,948
228002 Maintenance-Transport Equipment	100,000	62,701
Total for Key Service Area	1,000,000	606,131
Wage	0	0
Non-Wage	1,000,000	606,131
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

VOTE: 604 Hoima City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	1,216,261
Wage	275,346	198,805
Non-Wage	1,686,076	769,562
GoU Dev	641,561	247,895
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

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

Quarterly monitoring reports environmental , health , social and safety

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

US\$ 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: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

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

Quarterly environmental compliance and enforcement

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

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

Monthly notices issued out

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly enforcement on environmental culprits

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

US\$ 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

VOTE: 604 Hoima City

Quarter 3

Department: 090 Natural Resources

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

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

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Sensitization meetings of stakeholders

PIAP Output: 06030305 Wetland resources knowledge and information products produced

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

Reports

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and 1.5 acres restored

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	25,000	9,040
221008 Information and Communication Technology Supplies.	2,500	0

VOTE: 604 Hoima City

Quarter 3

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	3,798
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	12,838
Wage	0	0
Non-Wage	53,600	12,838
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

Quarterly enforcement on environmental degradation conducted

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	721
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	5,000	3,721
Wage	0	0
Non-Wage	5,000	3,721
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

1
monthly

VOTE: 604 Hoima City

Quarter 3

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
211101 General Staff Salaries	399,000	296,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,360	4,790
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	2,650
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Key Service Area	668,400	304,131
Wage	399,000	296,691
Non-Wage	39,400	7,440
GoU Dev	230,000	0
Ext Finance	0	0
Total for Department	754,000	320,940
Wage	399,000	296,691
Non-Wage	105,000	24,249
GoU Dev	250,000	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****Department: 100 Community Based Services**

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

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

4 capacity building and awareness meetings conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,023	49,030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,707	2,775
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	13,800	10,852
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	1,200	600
227001 Travel inland	4,000	2,850
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	137,730	66,856
Wage	100,023	49,030
Non-Wage	37,707	17,827
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,459

VOTE: 604 Hoima City**Quarter 3****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	2,000	1,459
	Wage	0	0
	Non-Wage	2,000	1,459
	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 gbv

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	4,663
227001 Travel inland	2,000	1,899
Total for Key Service Area	10,000	6,562
Wage	0	0
Non-Wage	10,000	6,562
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****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	1,500
263402 Transfer to Other Government Units	10,000	7,500
Total for Key Service Area	20,392	9,500
Wage	0	0
Non-Wage	20,392	9,500
GoU Dev	0	0

VOTE: 604 Hoima City**Quarter 3****Department: 100 Community Based Services**

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	150,000	9,346
Total for Key Service Area	150,000	9,346
Wage	0	0
Non-Wage	150,000	9,346
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 sensitization meetings conducted

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)	3,000	720
221002 Workshops, Meetings and Seminars	3,000	1,000
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	900	500
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	600
228004 Maintenance-Other Fixed Assets	500	0
Total for Key Service Area	15,900	4,230
Wage	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	15,900	4,230
	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

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	14,908
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,800	4,983
Total for Key Service Area	43,000	19,891
	Wage	0
	Non-Wage	19,891
	GoU Dev	0
	Ext Finance	0
Total for Department	379,022	117,844
	Wage	49,030
	Non-Wage	68,814
	GoU Dev	0
	Ext Finance	0

VOTE: 604 Hoima City

Quarter 3

Department: 110 Planning

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

Q2 budget performance report fy 2025/26 compiled and submitted to MoFPED 2 quarterly reports compiled and submitted No variation

Draft budget FY 2026/27 compiled and submitted

3 month technical planning meetings coordinated and minutes recorded

one technical backstopping of LLGs organised

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	111,012	82,606
221002 Workshops, Meetings and Seminars	63,001	57,406
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	16,494	5,712
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	1,455
Total for Key Service Area	212,645	147,779
Wage	111,012	82,606
Non-Wage	73,716	38,717
GoU Dev	27,917	26,456
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 conducted 2 Quarterly monitoring of on going projects coordinated 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	1,360

VOTE: 604 Hoima City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	29,913	22,429
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	39,913	23,789
Wage	0	0
Non-Wage	25,000	12,610
GoU Dev	14,913	11,179
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Q3 activities conducted in line with the NDP IV programs 9 Technical planning meetings coordinated No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,582	0
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	4,000
225204 Monitoring and Supervision of capital work	14,913	7,456
227001 Travel inland	2,000	1,956
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	37,495	15,412
Wage	0	0
Non-Wage	10,582	1,956
GoU Dev	26,913	13,456
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 Statistical abstract for FY 2024/2025 compiled No variation

VOTE: 604 Hoima City

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,913	5,803
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	510
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	24,913	8,313
Wage	0	0
Non-Wage	10,000	1,417
GoU Dev	14,913	6,896
Ext Finance	0	0
Total for Department	314,967	195,292
Wage	111,012	82,606
Non-Wage	119,298	54,700
GoU Dev	84,657	57,987
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	2 quarterly audit report compiled and submitted to the relevant stake holders	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,729	27,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,454
221002 Workshops, Meetings and Seminars	18,150	6,834
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	5,400	2,050
227001 Travel inland	19,650	12,406
227004 Fuel, Lubricants and Oils	6,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	101,729	57,302
Wage	36,729	27,459
Non-Wage	65,000	29,844
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,729	57,302
Wage	36,729	27,459
Non-Wage	65,000	29,844
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 3****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 tourism activities review meetings conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,900	4,905
221002 Workshops, Meetings and Seminars	21,918	19,346
221011 Printing, Stationery, Photocopying and Binding	4,977	733
227001 Travel inland	8,000	2,565
Total for Key Service Area	40,795	27,549
Wage	0	0
Non-Wage	40,795	27,549
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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221002 Workshops, Meetings and Seminars	15,101	5,625
227001 Travel inland	2,043	1,481
Total for Key Service Area	19,143	8,606
Wage	0	0
Non-Wage	19,143	8,606
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 604 Hoima City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Quarterly meetings on trade related activities		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	37,547	28,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,250
221002 Workshops, Meetings and Seminars	17,000	3,606
221011 Printing, Stationery, Photocopying and Binding	3,300	975
222001 Information and Communication Technology Services.	1,825	300
227001 Travel inland	19,504	10,328
Total for Key Service Area	83,175	45,619
Wage	37,547	28,160
Non-Wage	45,629	17,459
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 sensitization of the producers on value addition

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	1,875
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
227001 Travel inland	2,500	1,870
Total for Key Service Area	14,500	4,870
Wage	0	0
Non-Wage	14,500	4,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,614	86,644

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Wage	37,547	28,160
Non-Wage	120,067	58,484
GoU Dev	0	0
Ext Finance	0	0

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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 Q3
Number of Government service delivery units connected to	Number	100% 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 Q3
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 Q3
No. of mails received, processed and dispatched per vote	Number	All documents received are	

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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100% payment of staff and	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	100% 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 Q3
Number of monitoring field visits conducted	Number	4 monitoring visits	

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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 Q3
Proportion of approved LG staff positions filled.	Number	70% 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 Q3
Local revenue mobilized and generated	Number	4,3777,947,0000	

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 Q3
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 Q3
Number of M&E reports produced	Number	4 Quarterly land management	

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 Q3
No. of procurement and disposal report prepared	Number	4 quarterly procurement and	

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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 Q3
No. of staff supported to undertake their roles and	Number	20 staff recruited	

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 Q3
Number of monitoring field visits conducted	Number	100% visits conducted	

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 Q3
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 Q3
Percentage of LG Councils receiving and scrutinising	Percentage	90% of the reports	

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 Q3
Number of Environment Social Impact Assessments,	Number	4 trainings	3 trainings on environment

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 Q3
Number of Urban farmers supported	Number	2025-2026	409 farmers especially those

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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 Q3
Integrated pest and disease management packages	Number	16 demo sites	12 demonstration sessions

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 Q3
Number of micro-irrigation systems established	Number	2	4 farmers' trainings focusing

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 Q3
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 Q3
Number of value chain actors trained in Harvest, post-	Number	400	365 value chain actors (dairy

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 Q3
No. of farmer groups, MSME, Cooperatives trained	Number	16	24 Parish Development

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 Q3
Number of processors trained in adherence to standards	Number	400	300 processors were

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 Q3
Number of farmers supported through the nucleus farms	Number	600 urban farmers supported	462 Urban farmers have been

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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 Q3
% 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 Q3
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 Q3
% 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 Q3
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 Q3
Number of public primary schools inspected at least once	Number	5 primary schools	capitation grant disbursed to

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 Q3
Number of schools (secondary) with updated/developed	Number		Capitation grant disbursed to

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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 Q3
Number of secondary schools inspected at least once per	Number	5 secondary schools	5 USE schools monitored

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 Q3
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 Q3
Human Capital and Institutional Capacity for electric	List		capitation grant disbursed to

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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100% of the schools	100 schools inspected and

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 Q3
Number of Local Governments that are monitored for all	Number	270 both primary and	100 primary schools

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of qualified sports administrators and technical	Number	All athletics, ball games and	40 primary schools

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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 Q3
Number of km of low volume roads sealed	Number	2025-2026	

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 Q3
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 Q3
Km of Bridges Maintained in New Cities Roads	Number	4 km of bridges maintained	

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 Q3
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 Q3
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 Q3
No. of climate change action plans prepared	Number	one climate change action	

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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 Q3
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 Q3
Number of households supported with alternative	Number	10 households supported	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number environmental compliance monitoring and	Number	4 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 Q3
Number of City PDPs developed		1 PDP developed	

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 Q3
Number of barazas conducted	Number	4 Barazas 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 Q3
Number of stakeholders at national and local government	Number	30 both technical and	

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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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	Two strategies implemented	

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 Q3
Number of GBV shelters rehabilitated	Number	20	

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	10 ECD centers compliant to	

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 Q3
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 Q3
No of training programmes for family support practioners /	Number	10 training program	

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 Q3
Number of Older Persons Supported in livelihood and	Number	60 groups mobilised 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 Q3
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 Q3
Number of M&E activities conducted	Number	4 quarterly monitoring and	2 monitoring and evaluation

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 Q3
Proportion of PIAPs aligned to NDP	Number	90% of the LG budget	80% alignment of the 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 Q3
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 Q3
Number of performance audits undertaken	Number	4 quarterly audit report	2 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 Q3
No of domestic campaigns conducted	Number	4 tourism campain meetings	

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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 Q3
% increase in local consumption and production	Percentage	40% 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 Q3
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 Q3
% increase in local consumption and production	Percentage	60% increase in local	

VOTE: 604 Hoima City**Quarter 3****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		Locally Raised Revenues		616,174	0
Transfer to west division		Locally Raised Revenues		270,818	0
Transfer to west division	West division	Locally Raised Revenues		220,634	0
Transfer to west division	West division	Locally Raised Revenues		1,250,266	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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237699 Hoima west division					
Department: 050 Health					
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-Wakyoooya road	Locally Raised Revenues		141,479	0
Building and Facility Maintenance - Civil Works	Parajwoki	Locally Raised Revenues		389,643	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: 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		475,621	0
Transfer to East division		Locally Raised Revenues		218,721	0
Transfer to East division		Locally Raised Revenues		703,905	0
Transfer to East division	Transfer to east division	Locally Raised Revenues		3,988,796	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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 010 Administration					
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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<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: 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	External Financing United Nations Children Fund (UNICEF)		15,000	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	External Financing Baylor International (Uganda)		17,792	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
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhanika Cell	Programme Conditional Grant - Development		134,826	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: 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
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kibati cell	Locally Raised Revenues		20,000	0

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

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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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
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
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

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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: 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	Quarterly 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
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

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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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
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
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

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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: 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
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

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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)					
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
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