

VOTE: 604 Hoima City**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 604 Hoima City for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ahimbisibwe Inocent
(Accounting Officer)

Signed on Date: 27-02-2023

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

VOTE: 604 Hoima City

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,134,232	2,134,232	536,848	25%
Discretionary Government Transfers	21,301,991	21,326,591	1,700,278	8%
Conditional Government Transfers	8,888,847	10,308,282	4,852,721	55%
Other Government Transfers	773,851	773,851	18,101,702	2,339%
External Financing	108,622	108,622	46,305	43%
Total Revenues shares	33,207,543	34,651,578	25,237,855	76%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	256,619	169,069	69,865	27%
Tourism Development	42,189	37,589	5,737	14%
Natural Resources, Environment, Climate Change, Land And Water	62,500	48,000	2,510	4%
Integrated Transport Infrastructure And Services	18,523,496	18,448,984	9,199,804	50%
Human Capital Development	10,895,075	12,203,623	4,316,493	40%
Public Sector Transformation	1,206,877	1,206,877	679,051	56%
Community Mobilization And Mindset Change	329,041	250,510	25,778	8%
Governance And Security	1,501,085	2,005,219	645,030	43%
Development Plan Implementation	390,661	281,708	83,950	21%
Grand Total	33,207,543	34,651,578	15,028,217	45%
Wage	8,369,991	9,814,026	3,664,708	44%
Non-Wage Recurrent	5,857,760	5,857,760	2,070,186	35%
Domestic Devt	18,871,170	18,871,170	9,270,274	49%
External Financing	108,622	108,622	23,048	21%

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

The vote has so received Shs 25,237,855,000/- since the financial year began. This represents 76% budget performance. These funds include central government transfers, locally raised revenues and external financing.

The Other Transfers from Government (OGTs) appear to be more than expected due to the USMID funds remitted to the vote which was previously swept at the end of last FY and it has been captured as OGT.

Of the funds so far received 45% was released where total budget spent was Shs 15,028,217,000/-.

VOTE: 604 Hoima City**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,134,232	2,134,232	522,958	25%
Advertisements/Bill Boards	40,500	40,500	21,318	53%
Business licenses	305,700	305,700	34,007	11%
Inspection Fees	369,500	369,500	118,807	32%
Land Fees	46,600	46,600	5,998	13%
Liquor licenses	11,530	11,530	0	0%
Local Hotel Tax	39,462	39,462	13,032	33%
Local Services Tax-Payable By Individuals	109,950	109,950	91,167	83%
Market /Gate Charges	136,890	136,890	65,427	48%
Miscellaneous receipts/income	164,570	164,570	18,388	11%
Other fees e.g. street parking fees	49,000	49,000	17,125	35%
Other licenses	11,000	11,000	58,470	532%
Property related Duties/Fees	849,530	849,530	79,221	9%
Discretionary Government Transfers	21,301,991	21,326,591	1,700,278	8%
Urban Discretionary Equalisation Development Grant	18,077,301	18,077,301	75,633	0%
Urban Unconditional Grant Wage	2,761,536	2,786,136	1,393,068	50%
Urban Unconditional Non-Wage	463,154	463,154	231,577	50%
Conditional Government Transfers	8,888,847	10,308,282	4,852,721	55%
Programme Conditional Grant - Non Wage Recurrent	2,913,369	2,913,369	1,216,435	42%
Programme Conditional Grant - Development	367,024	367,024	122,341	33%
Programme Conditional Grant - Wage Recurrent	5,608,455	7,027,890	3,513,945	63%
Other Government Transfers	773,851	773,851	223,429	29%
Parish Community Associations (PCAs)	150,000	150,000	0	0%
Support to PLE (UNEB)	13,775	13,775	14,590	106%
Uganda Road Fund (URF)	591,076	591,076	206,916	35%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	0	0%
Youth Livelihood Programme (YLP)	6,000	6,000	1,923	32%
External Financing	108,622	108,622	46,305	43%
Baylor International (Uganda)	15,000	15,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	78,614	78,614	37,288	47%
Global Fund for HIV, TB & Malaria	15,008	15,008	9,017	60%
Total Revenues Shares	33,207,543	34,651,578	7,345,692	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

On the OGT category the entity has cumulatively received Shs 18,101,702,000 by the end of the reporting quarter. It appears to be over and above the expected to to government releasing the once swept USMID funds as OTG,

Cumulative Performance for Other Government Transfers

On the OGT category the entity has cumulatively received Shs 18,101,702,000 by the end of the reporting quarter. It appears to be over and above the expected to to government releasing the once swept USMID funds as OTG,

Cumulative Performance for External Financing

External financing was from GAVI for immunization and cumulatively the vote has received Shs 46,305,000/- which 43% slightly below the expected 50% by the end of second quarter. If this performance remains like this we hope to get close to the annual expected.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,059,918	5,642,480	1,629,931	32%	1,018,677
Sub-Total	5,059,918	5,642,480	1,629,931	32%	1,018,677
Department: Finance					
10 Financial Management and Accountability (LG)	143,000	138,000	32,498	23%	24,015
Sub-Total	143,000	138,000	32,498	23%	24,015
Department: Statutory bodies					
10 Legislation and Oversight	497,381	363,552	177,496	36%	131,715
Sub-Total	497,381	363,552	177,496	36%	131,715
Department: Production and Marketing					
10 Agricultural Extension	133,431	132,181	50,575	38%	33,525
20 Agricultural Production	20,880	20,880	9,289	44%	7,447
30 Agricultural Value Chain Services	16,009	16,009	10,001	62%	8,000
Sub-Total	170,319	169,069	69,865	41%	48,972
Department: Health					
10 Primary HealthCare	1,465,776	1,402,688	453,992	31%	274,504
30 Health Management and Supervision	50,516	50,516	7,580	15%	4,178
Sub-Total	1,516,292	1,453,204	461,571	30%	278,682
Department: Education					
10 Pre-Primary and Primary Education	2,857,504	2,849,904	1,182,942	41%	636,181
20 Secondary Education	2,669,528	3,620,482	1,587,079	59%	1,010,160
30 Skills Development	985,365	1,389,046	594,775	60%	382,931
40 Education&Sports Management and Inspection	104,850	104,850	27,665	26%	18,025
Sub-Total	6,617,247	7,964,282	3,392,460	51%	2,047,297
Department: Roads and Engineering					
10 Community Access Roads	18,523,496	18,448,984	9,199,804	50%	4,616,700
Sub-Total	18,523,496	18,448,984	9,199,804	50%	4,616,700

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	62,500	48,000	2,510	4%	1,656
Sub-Total	62,500	48,000	2,510	4%	1,656
Department: Community Based Services					
10 Community Mobilisation	140,591	62,060	12,758	9%	9,694
20 Empowerment and Mindset Change	188,450	188,450	13,020	7%	10,920
Sub-Total	329,041	250,510	25,778	8%	20,614
Department: Planning					
10 Planning and Statistics	107,861	83,908	23,076	21%	19,806
Sub-Total	107,861	83,908	23,076	21%	19,806
Department: Internal Audit					
10 Compliance	47,000	47,000	7,491	16%	6,091
Sub-Total	47,000	47,000	7,491	16%	6,091
Department: Trade, Industry and Local Development					
10 Commercial Services	128,489	37,589	5,737	4%	4,164
20 Value Chain Services	5,000	5,000	0	0%	0
Sub-Total	133,489	42,589	5,737	4%	4,164
Grand Total	33,207,543	34,651,578	15,028,217	45%	8,218,389

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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	4,254,662	4,826,242	2,326,751	55 %	1,262,387
Locally Raised Revenues	0	190,920	55,645	0 %	5,952
Multi-Sectoral Transfers to LLGs_NonWage	544,166	900,225	344,851	63 %	332,253
Programme Conditional Grant - Non Wage Recurrent	914,968	914,968	506,689	55 %	205,400
Urban Unconditional Grant Wage	2,761,536	2,786,136	1,393,068	50 %	696,534
Urban Unconditional Non-Wage	33,993	33,993	26,498	78 %	22,249
Development Revenues	614,335	816,238	309,421	50 %	240,782
Locally Raised Revenues	160,000	160,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	248,418	450,321	75,633	30 %	75,633
Other Transfers from Central Government	0	0	233,788	0 %	165,149
Urban Discretionary Equalisation Development Grant	205,917	205,917	0	0 %	0
Total Revenues Shares	4,868,998	5,642,480	2,636,172	54%	1,503,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,761,536	2,786,136	462,461	17%	301,715
Non Wage	1,684,046	2,040,106	933,682	55%	551,814
Development Expenditure					
Domestic Development	614,335	816,238	233,788	38%	165,149
External Financing	0	0	0	0%	0
Total Expenditure	5,059,918	5,642,480	1,629,931	32%	1,018,677
C: Unspent Balances					
Recurrent Balances			930,608		
Wage			930,607		
Non Wage			1		
Development Balances			75,633		
Domestic Development			75,633		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	1,006,242	
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Summary of Department Revenues and Expenditure by Source

During second quarter Administration receives Shs 1,503,170,000/- giving a cumulative figure of Shs 2,636,172,000/-. The amount spent as of the end of second quarter was Shs 1,629,931,000/-. The spend compared to the amount available was less due to the fact that central government release funds almost for first and second quarter in second quarter.

Reasons for unspent balances on the bank account

The spend compared to the amount available was less due to the fact that central government release funds almost for first and second quarter in second quarter.

Highlights of physical performance by end of the quarter

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

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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	143,000	138,000	36,148	25 %	13,369
Locally Raised Revenues	90,000	90,000	16,779	19 %	0
Multi-Sectoral Transfers to LLGs_NonWage	5,000	0	0	0 %	0
Urban Unconditional Non-Wage	48,000	48,000	19,369	40 %	13,369
Development Revenues	0	0	500	0 %	500
Multi-Sectoral Transfers to LLGs_Gou	0	0	500	0 %	500
Total Revenues Shares	143,000	138,000	36,648	26%	13,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	143,000	138,000	32,498	23%	24,015
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	143,000	138,000	32,498	23%	24,015
C: Unspent Balances					
Recurrent Balances			3,649		
Wage			0		
Non Wage			3,649		
Development Balances			500		
Domestic Development			500		
External Financing			0		
Total Unspent			4,149		

Summary of Department Revenues and Expenditure by Source

Shs 13,869,000 was received in second quarter alone giving cumulative receipts to Shs 36,648,000/=. The budget performance therefore in terms of budget receipts was 26%. Cumulatively departmental expenditure was 32,498,000/= which is 23% close to the planned.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance is for the concluded exercise of polishing the property rate valuation where the property courts were still sitting even as the quarter came to an end.

Highlights of physical performance by end of the quarter

- 1. Revenue mobilization and collection
- 2.Planning and budgeting activities.
- 3.Management of Government Accounts.

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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	497,381	363,552	178,242	36 %	125,682
Locally Raised Revenues	188,000	188,000	91,781	49 %	61,165
Multi-Sectoral Transfers to LLGs_NonWage	133,829	0	0	0 %	0
Urban Unconditional Non-Wage	175,551	175,552	86,461	49 %	64,517
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	497,381	363,552	178,242	36%	125,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	497,381	363,552	177,496	36%	131,715
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	497,381	363,552	177,496	36%	131,715
C: Unspent Balances					
Recurrent Balances			746		
Wage			0		
Non Wage			746		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			746		

Summary of Department Revenues and Expenditure by Source

Cumulative budget received was Shs 178,242,000 that is 36% of the budget where Shs 125,682,000 was received in second quarter. on the other hand cumulative expenditure amounted to Shs 177,496,000 giving a budget performance still to 36% with the expenditure of Shs 131,715,000 made during second quarter.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The balances are to small to implement any single activity

Highlights of physical performance by end of the quarter

- 4 executive meetings held
- 2 standing committees each sitting twice
- 2 full council sittings as political oversight function

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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	164,172	162,922	72,513	44 %	41,973
Locally Raised Revenues	30,000	30,000	5,750	19 %	1,200
Multi-Sectoral Transfers to LLGs_NonWage	15,650	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	56,197	56,197	28,098	50 %	21,074
Programme Conditional Grant - Wage Recurrent	60,600	75,000	37,500	62 %	18,750
Urban Unconditional Non-Wage	1,725	1,725	1,165	68 %	949
Development Revenues	6,147	6,147	2,049	33 %	2,049
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	2,049	33 %	2,049
Total Revenues Shares	170,319	169,069	74,562	44%	44,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,600	75,000	33,681	56%	20,028
Non Wage	103,572	87,922	35,012	34%	27,772
Development Expenditure					
Domestic Development	6,147	6,147	1,172	19%	1,172
External Financing	0	0	0	0%	0
Total Expenditure	170,319	169,069	69,865	41%	48,972
C: Unspent Balances					
Recurrent Balances			3,820		
Wage			3,819		
Non Wage			1		
Development Balances			877		
Domestic Development			877		
External Financing			0		
Total Unspent			4,698		

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SECTION B : Summary by Department

The Production Department received a total of 44,022,988 sh to be used during the second quarter. Cumulatively the department has received Shs. 74,562,000 for all budget expenditure categories which include recurrent budget and development budget. The recurrent budget includes activities of the parish development model. During the quarter the department spent Shs. 48,972,000 that is 41% of the half year departmental budget.

Reasons for unspent balances on the bank account

The development funds are still on the account, the procurement process is on going, hopefully by the end of third quarter we shall have utilized it.

Highlights of physical performance by end of the quarter

- 1- The 2 Production staff wages were paid during the Quarter
- 2-47 fish farmers in aquaculture management was done
- 3- Training of Community Based Facilitators in selected Ward Development Model enterprise
- 4-Training of Clerk Assistants in enterprise selection and evaluation
- 5- Sensitization of 137 farmers in post harvest handling in coffee and cereals was done
- 6-Monitoring and management of the composite plant at Kibati was implemented
- 7-Monitoring of Agriculture Cluster Development Project is on going.
- 8-Meat inspection was done on 4094 carcasses in the quarter
- 9-57 stray pates were put to rest
- 10-259 cattle treated against endo parasites in different farms
- 11- One quarterly report produced to the City Executive committee

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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	1,155,278	1,187,590	581,834	50 %	313,885
Locally Raised Revenues	30,000	30,000	3,000	10 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	18,087	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	174,593	174,593	87,297	50 %	65,473
Programme Conditional Grant - Wage Recurrent	927,597	977,997	488,998	53 %	244,499
Urban Unconditional Non-Wage	5,000	5,000	2,538	51 %	1,913
Development Revenues	361,014	265,614	89,618	25 %	75,597
External Financing	108,622	108,622	37,288	34 %	23,266
Multi-Sectoral Transfers to LLGs_Gou	95,400	0	0	0 %	0
Programme Conditional Grant - Development	156,992	156,992	52,331	33 %	52,331
Total Revenues Shares	1,516,292	1,453,204	671,452	44%	389,482
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	927,597	977,997	363,990	39%	212,739
Non Wage	227,681	209,593	74,533	33%	53,372
Development Expenditure					
Domestic Development	252,392	156,992	0	0%	0
External Financing	108,622	108,622	23048.334	21%	12,571
Total Expenditure	1,516,292	1,453,204	461,571	30%	278,682
C: Unspent Balances					
Recurrent Balances			143,311		
Wage			125,009		
Non Wage			18,302		
Development Balances			66,570		
Domestic Development			52,331		
External Financing			14,239		
Total Unspent			209,881		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Currently the department has received a cumulative total of shs 671,452,000/- hence 44% budget performance of which second quarter release were shs 389,482,000/- for both development and recurrent budgets. The department cumulative expenditure amounted to shs 461,571,000 and the quarter's expenditure amounted to shs 278,682,000/-.

Reasons for unspent balances on the bank account

The unspent balance was majorly on wage not yet utilised as recruitment is still pending; Polio vaccination and ICHD/MR funds (UNICEF & WHO funding) not yet spent awaiting completion of approval process for the E-cash payment system.

Highlights of physical performance by end of the quarter

- Quarterly support supervision of health facilities and environmental health activities was conducted
- Quarterly performance review meeting conducted
- Surveillance on diseases conducted
- Routine garbage collection conducted
- Cleaning of public places coordinated
- Keep Hoima activities coordinated
- Polio Round Two vaccination conducted and attained 120% coverage
- ICHD and Measles/Rubella vaccination campaign conducted
- City HIV and AIDS Committee Coordination meeting conducted

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,413,363	7,760,398	3,584,435	56 %	1,800,632
Locally Raised Revenues	30,000	30,000	950	3 %	950
Multi-Sectoral Transfers to LLGs_NonWage	7,600	0	0	0 %	0
Other Transfers from Central Government	13,775	13,775	14,590	106 %	14,590
Programme Conditional Grant - Non Wage Recurrent	1,736,730	1,736,730	578,910	33 %	289,455
Programme Conditional Grant - Wage Recurrent	4,620,258	5,974,893	2,987,447	65 %	1,493,723
Urban Unconditional Non-Wage	5,000	5,000	2,538	51 %	1,913
Development Revenues	203,884	203,884	67,961	33 %	67,961
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Programme Conditional Grant - Development	203,884	203,884	67,961	33 %	67,961
Total Revenues Shares	6,617,247	7,964,282	3,652,396	55%	1,868,593
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,620,258	5,974,893	2,804,577	61%	1,749,163
Non Wage	1,793,105	1,785,505	587,883	33%	298,134
Development Expenditure					
Domestic Development	203,884	203,884	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,617,247	7,964,282	3,392,460	51%	2,047,297
C: Unspent Balances					
Recurrent Balances			191,975		
Wage			182,869		
Non Wage			9,105		
Development Balances			67,961		
Domestic Development			67,961		
External Financing			0		
Total Unspent			259,936		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Out of the Shs 3,652,396,000 cumulatively received, Shs 1,868,593,000/- was received in the second quarter. Total expenditure since the Fy begun is 3,392,460,000/- with second quarter's expenditure amounting to 2,047,297,000/-. The budget performance is 55% of the budget has been received while the spent budget is 51%

Reasons for unspent balances on the bank account

system related challenges to pay some teachers salaries. The monies will be spend in the third quarter.

Highlights of physical performance by end of the quarter

- Conducted support supervision and Inspection
- Coordinated PLE,UCE and UACE
- Monitoring of school projects
- Conducted

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	761,076	761,076	206,916	27 %	59,203
Locally Raised Revenues	170,000	170,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	591,076	591,076	206,916	35 %	59,203
Development Revenues	17,762,421	17,687,908	17,705,476	100 %	11,823,981
Locally Raised Revenues	43,423	43,423	60,991	140 %	60,991
Multi-Sectoral Transfers to LLGs_Gou	74,512	0	0	0 %	0
Other Transfers from Central Government	0	0	17,644,485	0 %	11,762,990
Urban Discretionary Equalisation Development Grant	17,644,485	17,644,485	0	0 %	0
Total Revenues Shares	18,523,496	18,448,984	17,912,392	97%	11,883,183
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	761,076	761,076	164,489	22%	159,835
Development Expenditure					
Domestic Development	17,762,421	17,687,908	9,035,314	51%	4,456,864
External Financing	0	0	0	0%	0
Total Expenditure	18,523,496	18,448,984	9,199,804	50%	4,616,700
C: Unspent Balances					
Recurrent Balances			42,427		
Wage			0		
Non Wage			42,427		
Development Balances			8,670,161		
Domestic Development			8,670,161		
External Financing			0		
Total Unspent			8,712,588		

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department

Engineering department received a total of shs. 11,883,183,586/- during the quarter where the big amount (Shs 11,762,990,000) was for USMID programme. was USMID-AF and shs. 59,202,587/- was from Uganda Road Fund. The department has received Shs. 17,912,392,000/- since the financial year begun giving a budget performance of 97%. Government has released much of the development funds in order to speed up implementation of USMID projects. Relatedly 50% of the budget mostly development budget has been spent.

Reasons for unspent balances on the bank account

The bigger percentage of unspent funds is USMID-AF monies for on-going development projects.

Highlights of physical performance by end of the quarter

48% physical progress of upgrading of 4.228km of roads under USMID-AF batch-1 sub-projects, 21% physical progress of upgrading 1.948km of roads 1.09km of drainage construction and construction of a slaughter house under USMID-AF batch-2 sub-projects. 22km of roads maintained under manual routine road maintenance, 11.2km maintained under mechanized routine road maintenance and 13.1km of roads maintained under periodic road maintenance using road fund. 12 culvert crossings along rivers have also been desilted using locally raised revenue. Electricity bills cleared for the months of October up to December, 2022.

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,500	48,000	3,161	5 %	2,161
Locally Raised Revenues	40,000	40,000	2,000	5 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	14,500	0	0	0 %	0
Urban Unconditional Non-Wage	8,000	8,000	1,161	15 %	161
Development Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Total Revenues Shares	62,500	48,000	3,161	5%	2,161
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	62,500	48,000	2,510	4%	1,656
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	62,500	48,000	2,510	4%	1,656
C: Unspent Balances					
Recurrent Balances			651		
Wage			0		
Non Wage			651		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			651		

Summary of Department Revenues and Expenditure by Source

The Sector received and spent2,161,000/= in the quarter bringing the cumulative receipt of Shs 3,161,000/- This clearly shows that department was less considered where where its received half of what was got during first quarter. total expenditure is Shs 2,510,000/- that is 4% of the approved budget.

Reasons for unspent balances on the bank account

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Quarter 2

SECTION B : Summary by Department

The little money could not implemented any activity and thus was to be spend during quarter three once more meaningful releases to the department are made

Highlights of physical performance by end of the quarter

- Inspection on wetlands and issuance of notices on wetland encroachers / degraders
- Enforcement on wetland encroachers /degraders
- Monitoring implementation of environmental and social safe guards on ongoing capital projects

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	297,050	250,510	25,864	9 %	14,575
Locally Raised Revenues	48,000	48,000	7,100	15 %	0
Multi-Sectoral Transfers to LLGs_NonWage	46,540	0	0	0 %	0
Other Transfers from Central Government	169,000	169,000	1,923	1 %	1,923
Programme Conditional Grant - Non Wage Recurrent	22,292	22,292	11,146	50 %	8,360
Urban Unconditional Non-Wage	11,218	11,218	5,695	51 %	4,293
Development Revenues	31,991	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	31,991	0	0	0 %	0
Total Revenues Shares	329,041	250,510	25,864	8%	14,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	297,050	250,510	25,778	9%	20,614
Development Expenditure					
Domestic Development	31,991	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	329,041	250,510	25,778	8%	20,614
C: Unspent Balances					
Recurrent Balances			86		
Wage			0		
Non Wage			86		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			86		

Summary of Department Revenues and Expenditure by Source

VOTE: 604

Hoima City

Quarter 2

SECTION B : Summary by Department

Community has cumulatively received Shs 5,864 ,000/- since the FY begun where Shs 14,575,000/- was received in the second quarter. Cumulative budget performance is 8% of the total budget.
On the other hand Shs 5,778 ,000/- almost the amount received has been spent.

Reasons for unspent balances on the bank account

The balances are insignificant since almost all what has been received has been spent

Highlights of physical performance by end of the quarter

- 1-community development officers paid salary
- 2-held a public debate
- 3-CDF quarterly meetings conducted
- 4-Training of stakeholders in human based approach
- 5-follow up on recoveries of YLP and UWEP groups
- 6-Library maintained
- 7-meetings with various councils held, youth, PWD and women

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Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,861	83,908	23,531	22 %	19,781
Locally Raised Revenues	41,546	41,546	2,000	5 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	23,953	0	1,654	7 %	1,654
Urban Unconditional Non-Wage	42,362	42,362	19,877	47 %	16,127
Development Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Total Revenues Shares	107,861	83,908	23,531	22%	19,781
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	107,861	83,908	23,076	21%	19,806
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	107,861	83,908	23,076	21%	19,806
C: Unspent Balances					
Recurrent Balances			455		
Wage			0		
Non Wage			455		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			455		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department

Cumulatively the department has so far receiver a total of shs 36,144,000/- giving 34% budget performance, during the second quarter the department received shs 30,849,000/- this money included the funds that was not released during the previous quarter.
The department cumulative expenditure amounted to 23,076,000/- hence 21% budget expenditure the second quarter expenditure amounted to shs 19,806,000/- leaving 13,068,000 as unspent balance

Reasons for unspent balances on the bank account

The unspent balance was due to the funds which was released as part of the previous quarter release and this will be spent in the next quarter

Highlights of physical performance by end of the quarter

Staff salaries and welfare for the two staff in the planning department
Allowances for budget compilation paid
Budget conference conducted and priorities identified
Quarter one report compiled and submitted
3 technical planning committee meeting conducted and minutes recorded

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Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,000	47,000	8,092	17 %	6,592
Locally Raised Revenues	35,000	35,000	2,000	6 %	2,000
Urban Unconditional Non-Wage	12,000	12,000	6,092	51 %	4,592
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	47,000	47,000	8,092	17%	6,592
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	47,000	47,000	7,491	16%	6,091
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	47,000	47,000	7,491	16%	6,091
C: Unspent Balances					
Recurrent Balances			601		
Wage			0		
Non Wage			601		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			601		

Summary of Department Revenues and Expenditure by Source

The Unit planned to receive and spend under urban non wage UGX 3,000,000 but actually received UGX 4,592,162 representing 53% budget growth.

Reasons for unspent balances on the bank account

Delays in procurement process coupled with Q1 revenue short fall of 50% which was made good in Q2.

Highlights of physical performance by end of the quarter

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Quarter 2

SECTION B : Summary by Department

- i- Production and submission of quarter two audit report to stake holders.
- ii-Inspection of projects ie rehabilitation of Usmid roads, routine & Mechanized road maintenance and off site audits done
- ii-Procurement of goods & services verified.

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Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,489	42,589	6,324	5 %	4,751
Locally Raised Revenues	30,000	30,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	90,900	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	8,589	8,589	4,294	50 %	3,221
Urban Unconditional Non-Wage	4,000	4,000	2,030	51 %	1,530
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	133,489	42,589	6,324	5%	4,751
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	133,489	42,589	5,737	4%	4,164
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	133,489	42,589	5,737	4%	4,164
C: Unspent Balances					
Recurrent Balances			587		
Wage			0		
Non Wage			587		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			587		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department

The department has received a cumulative of shs 4,751,000/- during the quarter and cumulatively Shs 6,324,000/- with is 5% of the approved budget has been received.
Cumulative expenditure is Shs 5,737,000/- that is only 4% of the approved budget. The department’s activities have been overtaken by those of the PDM implemented under production and community departments.

Reasons for unspent balances on the bank account

The remaining balances were too little to implement any activity during the quarter.

Highlights of physical performance by end of the quarter

- 2 sacco and traders were monitored
- Training of the community on sacco formation
- Radio program on emyoga conducted to create awareness among the community members
- 16 PDM sacco registered

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Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,761,536	301,715
Total for Budget Output	2,761,536	301,715
Wage	2,761,536	301,715
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,993	490
352880 Salary Arrears Budgeting	37,401	0
Total for Budget Output	41,394	490
Wage	0	0
Non-Wage	41,394	490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 604 Hoima City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	100,834	72,716
221003 Staff Training	10,000	1,540
225201 Consultancy Services-Capital	33,000	0
227001 Travel inland	45,000	9,910
312235 Furniture and Fittings - Acquisition	15,083	5,350
Total for Budget Output	205,917	91,516
Wage	0	0
Non-Wage	0	0
GoU Dev	205,917	91,516
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
273104 Pension	534,675	137,678
273105 Gratuity	286,924	140,680
352881 Pension and Gratuity Arrears Budgeting	55,967	819
Total for Budget Output	877,566	279,178
Wage	0	0
Non-Wage	877,566	279,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	800
221002 Workshops, Meetings and Seminars	6,993	3,497

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Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,200	150
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	2,207	700
222001 Information and Communication Technology Services.	3,600	1,800
227001 Travel inland	12,999	6,800
273104 Pension	0	0
Total for Budget Output	30,000	13,747
Wage	0	0
Non-Wage	30,000	13,747
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Budget Output: 000007 Procurement and Disposal Services

N / A

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Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	85,822	0
312212 Light Vehicles - Acquisition	160,000	0
Total for Budget Output	245,822	0
Wage	0	0
Non-Wage	0	0
GoU Dev	245,822	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

50 records received and stored

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	1,150
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	800	750
227001 Travel inland	3,600	0
Total for Budget Output	11,000	1,900
Wage	0	0
Non-Wage	11,000	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,120	650
221002 Workshops, Meetings and Seminars	52,334	0
221003 Staff Training	4,000	0

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Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	48,000	16,352
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	116,125	0
223004 Guard and Security services	17,000	0
225201 Consultancy Services-Capital	25,000	10,000
227001 Travel inland	40,000	14,176
227004 Fuel, Lubricants and Oils	30,200	4,000
263402 Transfer to Other Government Units	77,906	286,954
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	439,286	332,132
Wage	0	0
Non-Wage	319,046	256,500
GoU Dev	120,240	75,633
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	339,476	0
Total for Budget Output	339,476	0
Wage	0	0
Non-Wage	339,476	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,059,918	1,020,677
Wage	2,761,536	301,715
Non-Wage	1,684,046	551,814

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GoU Dev	614,335	167,149
Ext Finance	0	0

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Department: 020 Finance

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

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

Budget Output: 560019 Data Management and Dissemination

N / A

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 604 Hoima City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	7,500
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	375
223005 Electricity	6,000	2,250
223006 Water	4,000	84
227001 Travel inland	27,000	3,726
227004 Fuel, Lubricants and Oils	12,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
Total for Budget Output	76,000	18,935
Wage	0	0
Non-Wage	76,000	18,935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200	4,380
221002 Workshops, Meetings and Seminars	4,279	0
221008 Information and Communication Technology Supplies.	8,400	700
221011 Printing, Stationery, Photocopying and Binding	1,560	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	7,739	0
Total for Budget Output	41,378	5,080
Wage	0	0
Non-Wage	41,378	5,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,000	24,015
Wage	0	0

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Non-Wage	143,000	24,015
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	118,680	46,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,659	9,720
221002 Workshops, Meetings and Seminars	18,412	6,956
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,400	900
227001 Travel inland	4,400	970
227004 Fuel, Lubricants and Oils	4,000	750
282301 Transfers to Government Institutions	53,829	0
Total for Budget Output	229,381	66,340
Wage	0	0
Non-Wage	229,381	66,340
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,200	10,810
222001 Information and Communication Technology Services.	15,000	4,750
227001 Travel inland	34,600	16,745
227004 Fuel, Lubricants and Oils	56,400	15,200
Total for Budget Output	128,200	47,505

VOTE: 604 Hoima City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	128,200	47,505
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600		6,300
211107 Boards, Committees and Council Allowances	1,440		720
221001 Advertising and Public Relations	5,000		0
221002 Workshops, Meetings and Seminars	12,000		1,700
221011 Printing, Stationery, Photocopying and Binding	4,000		0
222001 Information and Communication Technology Services.	1,000		0
227001 Travel inland	18,760		9,150
227004 Fuel, Lubricants and Oils	2,000		0
Total for Budget Output	59,800		17,870
	Wage	0	0
	Non-Wage	59,800	17,870
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	80,000		0
Total for Budget Output	80,000		0
	Wage	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	80,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	497,381	131,715
	Wage	0	0
	Non-Wage	497,381	131,715
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,600	20,028
221002 Workshops, Meetings and Seminars	25,650	4,144
227004 Fuel, Lubricants and Oils	17,181	3,603
Total for Budget Output	103,431	27,775
Wage	60,600	20,028
Non-Wage	42,831	7,747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,000
225204 Monitoring and Supervision of capital work	10,000	0
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Budget Output	30,000	5,750
Wage	0	0
Non-Wage	30,000	5,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 604 Hoima City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,725	800
Total for Budget Output	1,725	800
Wage	0	0
Non-Wage	1,725	800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,007	4,329
221003 Staff Training	4,000	1,146
224003 Agricultural Supplies and Services	6,147	1,172
Total for Budget Output	19,155	6,647
Wage	0	0
Non-Wage	13,007	5,475
GoU Dev	6,147	1,172
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,009	8,000

VOTE: 604 Hoima City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	16,009	8,000
	Wage	0	0
	Non-Wage	16,009	8,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	170,319	48,972
	Wage	60,600	20,028
	Non-Wage	103,572	27,772
	GoU Dev	6,147	1,172
	Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	11,000	660
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	8,000	660
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	35,000	1,320
Wage	0	0
Non-Wage	35,000	1,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,720	0
227001 Travel inland	55,894	8,951
Total for Budget Output	78,614	8,951
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	78,614	8,951

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	927,597		212,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,087		0
221002 Workshops, Meetings and Seminars	95,400		0
225204 Monitoring and Supervision of capital work	7,850		0
263308 Sector Conditional Grant (Non-Wage)	139,077		52,154
312111 Residential Buildings - Acquisition	66,284		0
312121 Non-Residential Buildings - Acquisition	82,858		0
Total for Budget Output	1,337,154		264,893
Wage	927,597		212,739
Non-Wage	157,165		52,154
GoU Dev	252,392		0
Ext Finance	0		0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 604 Hoima City

Quarter 2

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,620
Total for Budget Output	15,000	3,620
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,000	3,620

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,715	558
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	3,801	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	35,516	558
Wage	0	0
Non-Wage	35,516	558
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,516,292	279,342
Wage	927,597	212,739
Non-Wage	227,681	54,032
GoU Dev	252,392	0
Ext Finance	108,622	12,571

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	591,357
221011 Printing, Stationery, Photocopying and Binding	120	0
225202 Environment Impact Assessment for Capital Works	400	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	9,000	0
227004 Fuel, Lubricants and Oils	4,500	0
263308 Sector Conditional Grant (Non-Wage)	268,946	44,824
312121 Non-Residential Buildings - Acquisition	154,964	0
312235 Furniture and Fittings - Acquisition	33,900	0
Total for Budget Output	2,849,904	636,181
Wage	2,377,074	591,357
Non-Wage	268,946	44,824
GoU Dev	203,884	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring
N / A

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

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,200	168,700
Total for Budget Output	1,012,200	168,700
Wage	0	0
Non-Wage	1,012,200	168,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,657,328	841,460
Total for Budget Output	1,657,328	841,460
Wage	1,657,328	841,460
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	585,856	316,346
Total for Budget Output	585,856	316,346
Wage	585,856	316,346
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,509	66,585
Total for Budget Output	399,509	66,585
Wage	0	0
Non-Wage	399,509	66,585
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,050	1,341
227004 Fuel, Lubricants and Oils	6,000	600
Total for Budget Output	14,050	1,941
Wage	0	0
Non-Wage	14,050	1,941
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320014 Examinations and Assessments

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

1

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	264	0

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	1,200	0
Total for Budget Output	12,064	0
Wage	0	0
Non-Wage	12,064	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,961	0
227001 Travel inland	24,000	1,010
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	39,961	1,010
Wage	0	0
Non-Wage	39,961	1,010
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	7,800	1,299
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	15,000	3,299
Wage	0	0
Non-Wage	15,000	3,299

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	6,617,2472,049,297
	Wage	4,620,2581,749,163
	Non-Wage	1,793,105300,134
	GoU Dev	203,8840
	Ext Finance	00

VOTE: 604 Hoima City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	2,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Budget Output: 260010 Road Rehabilitation

VOTE: 604 Hoima City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1.07km		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
1.07km		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,500,000	0
312131 Roads and Bridges - Acquisition	14,644,485	4,440,884
312139 Other Structures - Acquisition	1,500,000	0
Total for Budget Output	17,644,485	4,440,884
Wage	0	0
Non-Wage	0	0
GoU Dev	17,644,485	4,440,884
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

14km

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,800	9,829
221011 Printing, Stationery, Photocopying and Binding	2,279	0
223005 Electricity	3,000	0
227001 Travel inland	8,000	2,782
227004 Fuel, Lubricants and Oils	132,671	52,743
228001 Maintenance-Buildings and Structures	184,664	43,320
228002 Maintenance-Transport Equipment	46,000	2,539
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,661	9,105
Total for Budget Output	591,076	120,318
Wage	0	0
Non-Wage	591,076	120,318
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,900	0
228001 Maintenance-Buildings and Structures	103,100	39,517
Total for Budget Output	120,000	39,517
Wage	0	0
Non-Wage	120,000	39,517
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	43,423	15,981
Total for Budget Output	43,423	15,981
Wage	0	0
Non-Wage	0	0
GoU Dev	43,423	15,981
Ext Finance	0	0
Total for Department	18,523,496	4,616,700
Wage	0	0
Non-Wage	761,076	159,835
GoU Dev	17,762,421	4,456,864
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 604 Hoima City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

80%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	1,656
221002 Workshops, Meetings and Seminars	3,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,200	1,656
Wage	0	0
Non-Wage	20,200	1,656
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,500	1,656
Wage	0	0
Non-Wage	62,500	1,656
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
30%		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	24,000	5,700
221009 Welfare and Entertainment	2,700	1,350
221011 Printing, Stationery, Photocopying and Binding	3,500	360
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,700	835
227004 Fuel, Lubricants and Oils	5,500	317
Total for Budget Output	46,600	8,562
Wage	0	0
Non-Wage	46,600	8,562
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,540	0
221002 Workshops, Meetings and Seminars	8,000	300
227001 Travel inland	500	0
Total for Budget Output	55,040	300
Wage	0	0
Non-Wage	55,040	300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,440	500
221009 Welfare and Entertainment	1,100	132
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	1,000	500
225201 Consultancy Services-Capital	31,991	0
227001 Travel inland	820	0
228004 Maintenance-Other Fixed Assets	800	200
Total for Budget Output	38,951	1,332
Wage	0	0
Non-Wage	6,960	1,332
GoU Dev	31,991	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,450	6,000
227001 Travel inland	7,500	1,920
227004 Fuel, Lubricants and Oils	1,500	0
263402 Transfer to Other Government Units	158,000	3,000
Total for Budget Output	188,450	10,920
Wage	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	188,450	10,920
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	329,041	21,114
	Wage	0	0
	Non-Wage	297,050	21,114
	GoU Dev	31,991	0
	Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

Q2 budget performance report compiled, Statistical data collected , 3Montly TPC meetings conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,440	2,600
221002 Workshops, Meetings and Seminars	40,046	7,006
221011 Printing, Stationery, Photocopying and Binding	3,200	0
222001 Information and Communication Technology Services.	1,800	600
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	8,500	2,100
227004 Fuel, Lubricants and Oils	4,922	0
Total for Budget Output	83,908	19,806
Wage	0	0
Non-Wage	83,908	19,806
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

VOTE: 604 Hoima City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	107,86119,806
	Wage	00
	Non-Wage	107,86119,806
	GoU Dev	00
	Ext Finance	00

VOTE: 604 Hoima City

Quarter 2

Department: 120 Internal Audit

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

Production and submission of Q2 Internal audit report to stake holders

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	1,170
212102 Medical expenses (Employees)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,850	93
222001 Information and Communication Technology Services.	2,000	68
227001 Travel inland	18,100	3,300
227004 Fuel, Lubricants and Oils	12,150	1,311
228002 Maintenance-Transport Equipment	1,400	150
Total for Budget Output	47,000	6,091
Wage	0	0
Non-Wage	47,000	6,091
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,000	6,091
Wage	0	0
Non-Wage	47,000	6,091
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	11,000	500
227001 Travel inland	12,589	3,664
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	42,189	4,164
Wage	0	0
Non-Wage	42,189	4,164
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 14 Public Sector Transformation

VOTE: 604 Hoima City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,489	4,164
Wage	0	0
Non-Wage	133,489	4,164
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,761,536	462,461
Total for Budget Output	2,761,536	462,461
Wage	2,761,536	462,461
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,993	490
352880 Salary Arrears Budgeting	37,401	37,164
Total for Budget Output	41,394	37,654
Wage	0	0
Non-Wage	41,394	37,654
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	100,834	72,716
221003 Staff Training	10,000	1,540
225201 Consultancy Services-Capital	33,000	0
227001 Travel inland	45,000	9,910
312235 Furniture and Fittings - Acquisition	15,083	5,350
Total for Budget Output	205,917	91,516
Wage	0	0
Non-Wage	0	0
GoU Dev	205,917	91,516
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	534,675	269,835
273105 Gratuity	286,924	140,680
352881 Pension and Gratuity Arrears Budgeting	55,967	50,538
Total for Budget Output	877,566	461,054
Wage	0	0
Non-Wage	877,566	461,054
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 604 Hoima City

Quarter 2

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,160
221002 Workshops, Meetings and Seminars	6,993	3,497
221007 Books, Periodicals & Newspapers	1,200	150
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	2,207	1,080
222001 Information and Communication Technology Services.	3,600	1,800
227001 Travel inland	12,999	7,010
273104 Pension	0	0
Total for Budget Output	30,000	14,697
Wage	0	0
Non-Wage	30,000	14,697
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	0
221002 Workshops, Meetings and Seminars	60,964	0
263402 Transfer to Other Government Units	42,356	0
Total for Budget Output	107,921	0
Wage	0	0
Non-Wage	65,564	0

VOTE: 604 Hoima City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	42,356	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

50 records received and stored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	2,450
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	800	750
227001 Travel inland	3,600	0
Total for Budget Output	11,000	3,200
Wage	0	0
Non-Wage	11,000	3,200
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,120	650
221002 Workshops, Meetings and Seminars	52,334	0
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	48,000	21,525
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	116,125	0
223004 Guard and Security services	17,000	0
225201 Consultancy Services-Capital	25,000	13,500
227001 Travel inland	40,000	24,507
227004 Fuel, Lubricants and Oils	30,200	8,000
263402 Transfer to Other Government Units	77,906	424,528
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	439,286	492,710
Wage	0	0
Non-Wage	319,046	417,077
GoU Dev	120,240	75,633
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 604 Hoima City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	339,476	0
Total for Budget Output	339,476	0
Wage	0	0
Non-Wage	339,476	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,059,918	1,563,292
Wage	2,761,536	462,461
Non-Wage	1,684,046	933,682
GoU Dev	614,335	167,149
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	6,400	0
Total for Budget Output	11,400	0
Wage	0	0
Non-Wage	11,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	10,721	1,050
227001 Travel inland	3,501	1,380
Total for Budget Output	14,222	2,430
Wage	0	0
Non-Wage	14,222	2,430
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 604 Hoima City

Quarter 2

Department: 020 Finance

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	7,500
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	375
223005 Electricity	6,000	3,000
223006 Water	4,000	237
227001 Travel inland	27,000	5,066
227004 Fuel, Lubricants and Oils	12,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
Total for Budget Output	76,000	22,678
Wage	0	0
Non-Wage	76,000	22,678
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200	6,690
221002 Workshops, Meetings and Seminars	4,279	0
221008 Information and Communication Technology Supplies.	8,400	700
221011 Printing, Stationery, Photocopying and Binding	1,560	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	7,739	0
Total for Budget Output	41,378	7,390
Wage	0	0
Non-Wage	41,378	7,390

VOTE: 604 Hoima City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,000	32,498
Wage	0	0
Non-Wage	143,000	32,498
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	118,680	58,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,659	11,000
221002 Workshops, Meetings and Seminars	18,412	9,206
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	4,400	970
227004 Fuel, Lubricants and Oils	4,000	750
282301 Transfers to Government Institutions	53,829	0
Total for Budget Output	229,381	82,915
Wage	0	0
Non-Wage	229,381	82,915
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

1 ful2 council meeting conducted and minutes recorded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,200	15,100

VOTE: 604 Hoima City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	15,000	6,800
227001 Travel inland	34,600	21,705
227004 Fuel, Lubricants and Oils	56,400	22,600
Total for Budget Output	128,200	66,205
Wage	0	0
Non-Wage	128,200	66,205
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	6,900
211107 Boards, Committees and Council Allowances	1,440	720
221001 Advertising and Public Relations	5,000	4,800
221002 Workshops, Meetings and Seminars	12,000	1,700
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	18,760	14,256
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	59,800	28,376
Wage	0	0
Non-Wage	59,800	28,376
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,381	177,496
Wage	0	0
Non-Wage	497,381	177,496
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Routeen production activities implemented in the quarter		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,600	33,681
221002 Workshops, Meetings and Seminars	25,650	4,144
227004 Fuel, Lubricants and Oils	17,181	3,603
Total for Budget Output	103,431	41,428
Wage	60,600	33,681
Non-Wage	42,831	7,747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Quarterly training of farmers in value addition conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,000
225204 Monitoring and Supervision of capital work	10,000	0
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Budget Output	30,000	5,750
Wage	0	0
Non-Wage	30,000	5,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
2 night watch men allowances paid, 700 liter for compost plant fuel procured, and 4 monitoring visists conducted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,725	800
Total for Budget Output	1,725	800
Wage	0	0
Non-Wage	1,725	800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,007	4,329
221003 Staff Training	4,000	1,146
224003 Agricultural Supplies and Services	6,147	1,172
Total for Budget Output	19,155	6,647
Wage	0	0
Non-Wage	13,007	5,475
GoU Dev	6,147	1,172
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 604 Hoima City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,009	8,000
Total for Budget Output	16,009	8,000
Wage	0	0
Non-Wage	16,009	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	170,319	62,625
Wage	60,600	33,681
Non-Wage	103,572	27,772
GoU Dev	6,147	1,172
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	11,000	1,035
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	8,000	660
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	35,000	1,695
Wage	0	0
Non-Wage	35,000	1,695
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,720	320
227001 Travel inland	55,894	19,108
Total for Budget Output	78,614	19,428

VOTE: 604 Hoima City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	78,61419,428

Budget Output: 320069 Malaria Control and Prevention

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,008	0
Total for Budget Output	15,008	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	15,0080

Budget Output: 320165 Primary Health care services

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	927,597	363,990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,087	0
221002 Workshops, Meetings and Seminars	95,400	0
225204 Monitoring and Supervision of capital work	7,850	0
263308 Sector Conditional Grant (Non-Wage)	139,077	69,539
312111 Residential Buildings - Acquisition	66,284	0
312121 Non-Residential Buildings - Acquisition	82,858	0
Total for Budget Output	1,337,154	433,528
	Wage	927,597363,990

VOTE: 604 Hoima City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	157,165	69,539
	GoU Dev	252,392	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,620
Total for Budget Output	15,000	3,620
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,000	3,620

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,715	1,860
221002 Workshops, Meetings and Seminars	6,000	750
221003 Staff Training	3,801	0
227001 Travel inland	8,000	850
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	35,516	3,960
Wage	0	0
Non-Wage	35,516	3,960

VOTE: 604 Hoima City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,516,292462,231
	Wage	927,597363,990
	Non-Wage	227,68175,193
	GoU Dev	252,3920
	Ext Finance	108,62223,048

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	1,093,293
221011 Printing, Stationery, Photocopying and Binding	120	0
225202 Environment Impact Assessment for Capital Works	400	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	9,000	0
227004 Fuel, Lubricants and Oils	4,500	0
263308 Sector Conditional Grant (Non-Wage)	268,946	89,649
312121 Non-Residential Buildings - Acquisition	154,964	0
312235 Furniture and Fittings - Acquisition	33,900	0
Total for Budget Output	2,849,904	1,182,942
Wage	2,377,074	1,093,293
Non-Wage	268,946	89,649
GoU Dev	203,884	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	0
Total for Budget Output	7,600	0

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	7,600	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,200	337,400
Total for Budget Output	1,012,200	337,400
Wage	0	0
Non-Wage	1,012,200	337,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,657,328	1,249,679
Total for Budget Output	1,657,328	1,249,679
Wage	1,657,328	1,249,679
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	585,856	461,605
Total for Budget Output	585,856	461,605
Wage	585,856	461,605
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,509	133,170
Total for Budget Output	399,509	133,170
Wage	0	0
Non-Wage	399,509	133,170
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,050	2,682
227004 Fuel, Lubricants and Oils	6,000	1,600
Total for Budget Output	14,050	4,282
Wage	0	0
Non-Wage	14,050	4,282
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	3,775	3,775

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	13,775	13,775
Wage	0	0
Non-Wage	13,775	13,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	10,0000
221010 Special Meals and Drinks	6000
221011 Printing, Stationery, Photocopying and Binding	2640
223005 Electricity	1,2000
Total for Budget Output	12,0640
Wage	00
Non-Wage	12,0640
GoU Dev	00
Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	9,9611,660
227001 Travel inland	24,0003,887
227004 Fuel, Lubricants and Oils	6,000463
Total for Budget Output	39,9616,010
Wage	00
Non-Wage	39,9616,010

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

643720.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	7,800	2,598
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	15,000	5,598
Wage	0	0
Non-Wage	15,000	5,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,617,247	3,394,460
Wage	4,620,258	2,804,577
Non-Wage	1,793,105	589,883
GoU Dev	203,884	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	2,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

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

VOTE: 604 Hoima City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	74,512	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

1.07km

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1.07km

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,500,000	0
312131 Roads and Bridges - Acquisition	14,644,485	9,019,334
312139 Other Structures - Acquisition	1,500,000	0
Total for Budget Output	17,644,485	9,019,334
Wage	0	0
Non-Wage	0	0
GoU Dev	17,644,485	9,019,334
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

14km

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,800	14,183
221011 Printing, Stationery, Photocopying and Binding	2,279	0
223005 Electricity	3,000	300
227001 Travel inland	8,000	2,782
227004 Fuel, Lubricants and Oils	132,671	52,743
228001 Maintenance-Buildings and Structures	184,664	43,320

VOTE: 604 Hoima City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	46,000	2,539
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,661	9,105
Total for Budget Output	591,076	124,972
Wage	0	0
Non-Wage	591,076	124,972
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,900	0
228001 Maintenance-Buildings and Structures	103,100	39,517
Total for Budget Output	120,000	39,517
Wage	0	0
Non-Wage	120,000	39,517
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	43,423	15,981
Total for Budget Output	43,423	15,981

VOTE: 604 Hoima City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	43,423	15,981
Ext Finance	0	0
Total for Department	18,523,496	9,199,804
Wage	0	0
Non-Wage	761,076	164,489
GoU Dev	17,762,421	9,035,314
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	0
Total for Budget Output	14,500	0
Wage	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	14,500	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

80%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	2,160
221002 Workshops, Meetings and Seminars	3,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,200	2,160
Wage	0	0
Non-Wage	20,200	2,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,500	2,160
Wage	0	0
Non-Wage	62,500	2,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
30%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,000	0	
221002 Workshops, Meetings and Seminars	24,000	5,700	
221009 Welfare and Entertainment	2,700	1,350	
221011 Printing, Stationery, Photocopying and Binding	3,500	360	
222001 Information and Communication Technology Services.	1,200	0	
227001 Travel inland	6,700	835	
227004 Fuel, Lubricants and Oils	5,500	317	
Total for Budget Output	46,600	8,562	
Wage	0	0	
Non-Wage	46,600	8,562	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,540	0	
221002 Workshops, Meetings and Seminars	8,000	300	
227001 Travel inland	500	0	
Total for Budget Output	55,040	300	

VOTE: 604 Hoima City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	55,040300
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,440	500
221009 Welfare and Entertainment	1,100	132
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	1,000	500
225201 Consultancy Services-Capital	31,991	0
227001 Travel inland	820	0
228004 Maintenance-Other Fixed Assets	800	200
Total for Budget Output	38,951	1,332
	Wage	0
	Non-Wage	6,9601,332
	GoU Dev	31,9910
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

52935068

VOTE: 604 Hoima City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,450	7,100
227001 Travel inland	7,500	1,920
227004 Fuel, Lubricants and Oils	1,500	0
263402 Transfer to Other Government Units	158,000	4,000
Total for Budget Output	188,450	13,020
Wage	0	0
Non-Wage	188,450	13,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	329,041	23,214
Wage	0	0
Non-Wage	297,050	23,214
GoU Dev	31,991	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Q2 budget performance report compiled, Statistical data collected , 3Montly TPC 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)	7,440	3,530
221002 Workshops, Meetings and Seminars	40,046	8,256
221011 Printing, Stationery, Photocopying and Binding	3,200	0
222001 Information and Communication Technology Services.	1,800	825
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	8,500	2,600
227004 Fuel, Lubricants and Oils	4,922	365
Total for Budget Output	83,908	23,076
Wage	0	0
Non-Wage	83,908	23,076
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,953	0
Total for Budget Output	23,953	0

VOTE: 604 Hoima City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	23,953	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,861	23,076
Wage	0	0
Non-Wage	107,861	23,076
GoU Dev	0	0
Ext Finance	0	0

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Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	Q1 and Q2 audit reports compiled ans submitted to stake holders on due dates	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	1,583
212102 Medical expenses (Employees)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,850	124
222001 Information and Communication Technology Services.	2,000	68
227001 Travel inland	18,100	3,800
227004 Fuel, Lubricants and Oils	12,150	1,717
228002 Maintenance-Transport Equipment	1,400	200
Total for Budget Output	47,000	7,491
Wage	0	0
Non-Wage	47,000	7,491
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,000	7,491
Wage	0	0
Non-Wage	47,000	7,491
GoU Dev	0	0
Ext Finance	0	0

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	11,000	500
227001 Travel inland	12,589	3,664
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	42,189	4,164
Wage	0	0
Non-Wage	42,189	4,164
GoU Dev	0	0

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Department: 130 Trade, Industry and Local Development

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

Service Area: 20 Value Chain Services

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,489	4,164
Wage	0	0
Non-Wage	133,489	4,164
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Population Policy actions mainstreamed in institutional	Percentage	40	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	150	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	400	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	10	2.5

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	1	25% achieved

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	100%	25% output achieved

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	100%	25% domestic arrears

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	200	

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	100%	

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Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	5	
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	16 parises sensitised	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	16	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	50	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103 Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of unproductive trees stumped	Number	1000	

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Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020301 Value addition equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	1	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 120007 Support Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	80%	80%
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	4	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained in Supply Chain Management	Percentage	80%	All targeted health workers
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	80%	80%
PIAP Output : 1203010508 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	80	N/A
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	10	None

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	100%	O

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	0

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	4.28km	2.0116km

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	56km	31.6km

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	12	12 culvert crossings along

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of KMs rehabilitated	Number	20no.	12m of steel metal grills

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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	12	
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	60%	
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting		4	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	1	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	None

Service Area: 20 Value Chain Services

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Training curriculum aligned to the skills requirement in	Percentage	10	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to west division		Urban Unconditional Non-Wage	N/A	311,623	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227004 Fuel, Lubricants and Oils					
Workshops, Meetings, Seminars	Hoima City	Programme Conditional Grant - Non Wage Recurrent	N/A	17,181	3,603
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Hoima West City Division	Programme Conditional Grant - Development	To be procured	6,147	1,172
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hoima City 16 Wards	Programme Conditional Grant - Non Wage Recurrent	N/A	16,009	8,000

VOTE: 604 Hoima City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237699 Hoima west division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DHOs HC II	Bujwahya cell	Programme Conditional Grant - Non Wage Recurrent	NA	13,603	5,101
KARONGO HC III	Karongo cell	Programme Conditional Grant - Non Wage Recurrent	NA	27,207	10,202
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	All Divisions	External Financing Baylor International (Uganda)	N/A	15,000	3,620
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Parajwoki	Parajwoki	Programme Conditional Grant - Non Wage Recurrent	NA	8,484	1,414
St. Mary's	Bujumbura East cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,454	909
Kasasa PS	Kasasa	Programme Conditional Grant - Non Wage Recurrent	NA	5,004	834
Kiduuma BCS	kiduuma cell	Programme Conditional Grant - Non Wage Recurrent	NA	4,584	764
Kiduuma COU	Kiduuma cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,889	981
Kiriisa PS	Kiriisa cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,584	931

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237699 Hoima west division

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Nyarugabu	Nyarugabu cell	Programme Conditional Grant - Non Wage Recurrent	NA	6,019	1,003
Buswekera PS	Buswekera cell	Programme Conditional Grant - Non Wage Recurrent	NA	10,224	1,704
Kitemba	Kitemba cell	Programme Conditional Grant - Non Wage Recurrent	NA	9,282	1,547
Busiisi PS	Busiisi cell	Programme Conditional Grant - Non Wage Recurrent	NA	6,686	1,114
Duhaga Boys	Rucembe II cell	Programme Conditional Grant - Non Wage Recurrent	NA	24,391	4,065
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

DUHAGA SS	Rusembe II cell	Programme Conditional Grant - Non Wage Recurrent	NA	238,200	39,700
BWIKYA MUSLIM SS	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	NA	220,540	36,757
ST ANDREA KAAHWAS COLLEGE	Bujumbura West cell	Programme Conditional Grant - Non Wage Recurrent	NA	262,800	36,757

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237699 Hoima west division					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulera	Bulera cell	Programme Conditional Grant - Non Wage Recurrent	NA	399,509	66,585
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	HOIMA CITY	Urban Discretionary Equalisation Development Grant	N/A	2,000	2,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	HOIMA CITY	Locally Raised Revenues	To be procured	160,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Division	Locally Raised Revenues	N/A	2,133	0
Workshops, Meetings, Seminars	East Division	Locally Raised Revenues	N/A	40,202	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hoima City	Programme Conditional Grant - Non Wage Recurrent	To be procured	10,000	4,144

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Casual workers at the compost plant Kibati	Kibati Composite plant	Locally Raised Revenues	N/A	5,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kibati Composite Plant	Locally Raised Revenues	To be procured	15,000	3,750
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Agriculture	Hoima City	Programme Conditional Grant - Non Wage Recurrent	N/A	1,725	800
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hoima City	Programme Conditional Grant - Non Wage Recurrent	N/A	9,007	4,329
Item: 221003 Staff Training					
Staff Training - Agriculture	Hoima City	Programme Conditional Grant - Non Wage Recurrent	N/A	4,550	2,292
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	6,000	1,320

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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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Health office	Locally Raised Revenues	N/A	8,000	660
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	22,720	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	55,894	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All Divisions	External Financing Global Fund for HIV, TB & Malaria	N/A	15,008	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Technical supervision and political monitoring of health capital projects	Buhanika cell and Isaka lower cell	Programme Conditional Grant - Development	N/A	7,850	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujumbura Health Centre	Bujumbura East	Programme Conditional Grant - Non Wage Recurrent	NA	5,149	1,931
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Buhanika cell	Programme Conditional Grant - Development	N/A	66,284	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Isaka lower	Programme Conditional Grant - Development	To be procured	82,858	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					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff welfare allowances and responsibility allowances for the assigned Biostatistician		Programme Conditional Grant - Non Wage Recurrent	N/A	13,715	558
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Butebere P/S,Bulemwa and Mparo P/S	Programme Conditional Grant - Development	N/A	9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development	N/A	4,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwikya Muslim	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	1,542
Bwikya Qur'an	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	1,699
Mparo	Mparo cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,526	921
Drucilla Memorial	Kikwatamigo cell	Programme Conditional Grant - Non Wage Recurrent	NA	7,803	1,300
Kyakapeya	Kyakapeeya	Programme Conditional Grant - Non Wage Recurrent	NA	3,946	658

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale	Kabale cell	Programme Conditional Grant - Non Wage Recurrent	NA	4,018	670
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Five stance lined VIP latrine at Mparo P/S	Programme Conditional Grant - Development	N/A	32,646	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Executive office table	Programme Conditional Grant - Development	N/A	3,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANIKA SEED S.S	Buhanika cell	Programme Conditional Grant - Non Wage Recurrent	NA	62,480	10,413
KITARA SSS	Kitara cell	Programme Conditional Grant - Non Wage Recurrent	NA	228,180	38,030
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	2,000
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Support to PLE (UNEB)	N/A	10,000	10,000
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	3,478	1,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Urban Discretionary Equalisation Development Grant	To be procured	1,500,000	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	CBD	Urban Discretionary Equalisation Development Grant	N/A	14,644,485	4,440,884
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Urban Discretionary Equalisation Development Grant	N/A	1,500,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues	To be procured	43,423	15,981

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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: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Welfare for Staff	Enviroment	Locally Raised Revenues	N/A	10,400	3,312
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		Locally Raised Revenues	N/A	42,000	17,100
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Urban Unconditional Non-Wage	N/A	2,700	1,350
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Locally Raised Revenues	To be procured	2,000	720
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	20,000	4,175
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	N/A	6,329	1,268
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	2,000	600
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Locally Raised Revenues	N/A	2,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	600	264
Item: 223005 Electricity					
Electricity - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	N/A	1,600	1,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances		Locally Raised Revenues	N/A	800	400
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		Locally Raised Revenues	N/A	45,000	18,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	9,000	3,840
Item: 263402 Transfer to Other Government Units					
Transfer to micro-projects	city wide	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	16,500	9,000

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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					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	60,091	2,762
Workshops, Meetings, Seminars - Allowances		Locally Raised Revenues	N/A	20,000	11,250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	N/A	1,800	600
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UFIFT works		Urban Unconditional Non-Wage	N/A	15,000	7,500
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	8,000	4,200
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowences		Locally Raised Revenues	N/A	6,600	2,340
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues	N/A	500	186
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	N/A	1,600	135
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	8,000	6,600

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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: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	6,500	3
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintenance - General Maintenance		Locally Raised Revenues	N/A	800	300
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	6,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	3,000	224
Travel Inland - Facilitation		Locally Raised Revenues	N/A	10,766	10,766
LCIII: S1901 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKAPEYA HC II	Kyakapeya Cell	Programme Conditional Grant - Non Wage Recurrent	NA	13,603	5,101
KIHUUKYA HC III	Kihukya cell	Programme Conditional Grant - Non Wage Recurrent	NA	27,207	10,202
BACAYAYA HC II	Kasingo cell	Programme Conditional Grant - Non Wage Recurrent	NA	13,603	5,101

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1901 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Azur Christian Health Centre II	Rusembe II cell	Programme Conditional Grant - Non Wage Recurrent	NA	11,499	4,312
BUHANIKA HC III	Buhanika cell	Programme Conditional Grant - Non Wage Recurrent	NA	27,207	10,202
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hoima Mixed	Public cell	Programme Conditional Grant - Non Wage Recurrent	NA	4,801	800
Kigarama	Kigarama cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,367	894
Kyentale PS	Kyentale	Programme Conditional Grant - Non Wage Recurrent	NA	3,815	636
Buhanika	Buhanika cell	Programme Conditional Grant - Non Wage Recurrent	NA	6,121	1,020
Butebere	Butebere cell	Programme Conditional Grant - Non Wage Recurrent	NA	3,888	648
Budaka	Budaka Cell	Programme Conditional Grant - Non Wage Recurrent	NA	4,323	720
Karongo	Karongo cell	Programme Conditional Grant - Non Wage Recurrent	NA	11,370	1,895
Bujwahya	Bujwahya cell	Programme Conditional Grant - Non Wage Recurrent	NA	6,150	1,025
Hoima Public	Public cell	Programme Conditional Grant - Non Wage Recurrent	NA	24,347	4,058
Kihomboza	kihomboza	Programme Conditional Grant - Non Wage Recurrent	NA	3,699	617

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Aloysious	Bujumbura west cell	Programme Conditional Grant - Non Wage Recurrent	NA	11,544	1,924
St. Bernadeta’s PS	Bujumbura East cell	Programme Conditional Grant - Non Wage Recurrent	NA	19,650	4,412
St. Bernadeta’s PS	Bujumbura East cell	Programme Conditional Grant - Non Wage Recurrent	NA	6,822	1,137
Bulemwa	Bulemwa cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,077	846
Bulera Demo.	Bulera cell	Programme Conditional Grant - Non Wage Recurrent	NA	5,178	863
Mpaija PS	Mpaija cell	Programme Conditional Grant - Non Wage Recurrent	NA	7,107	1,184
Duhaga Girls	Rucembe II	Programme Conditional Grant - Non Wage Recurrent	NA	7,353	1,226
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 227004 Fuel, Lubricants and Oils					
Description	PLE	Other Transfers from Central Government Support to PLE (UNEB)	NA	0	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Conference		Locally Raised Revenues	N/A	18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)		Locally Raised Revenues	N/A	1,350	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Youth Livelihood Programme (YLP)	N/A	1,500	0
Item: 263402 Transfer to Other Government Units					
Transfer to micro-project groups	City wide	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	450,000	0
Transfer to micro-projects	city wide	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	7,500	0