

VOTE: 604 Hoima City

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 604 Hoima City for FY 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 Innocent
(Accounting Officer)

Signed on Date: 14-08-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,134,232	2,134,232	1,384,655	65%
Discretionary Government Transfers	21,301,991	25,930,235	3,476,188	16%
Conditional Government Transfers	8,888,847	11,056,770	11,119,023	125%
Other Government Transfers	773,851	821,849	21,543,439	2,784%
External Financing	108,622	108,622	112,981	104%
Total Revenues shares	33,207,543	40,051,708	37,636,287	113%

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	163,118	64%
Tourism Development	42,189	37,589	26,161	62%
Natural Resources, Environment, Climate Change, Land And Water	62,500	48,000	13,907	22%
Integrated Transport Infrastructure And Services	18,523,496	23,052,628	21,338,990	115%
Human Capital Development	10,895,075	12,829,933	10,295,774	94%
Public Sector Transformation	1,206,877	1,377,053	1,326,447	110%
Community Mobilization And Mindset Change	329,041	250,510	72,219	22%
Governance And Security	1,501,085	2,005,219	1,652,458	110%
Development Plan Implementation	390,661	281,708	248,984	64%
Grand Total	33,207,543	40,051,708	35,138,058	106%
Wage	8,369,991	10,392,337	7,952,200	95%
Non-Wage Recurrent	5,857,760	6,075,934	5,314,872	91%
Domestic Devt	18,871,170	23,474,814	21,790,560	115%
External Financing	108,622	108,622	80,425	74%

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

During the Financial Year Shs 34,515,439,000 was received out of the approved budget of Shs 40,051,708,000 revised from Shs 33,207,543,000. This clearly shows that Other government Transfers is an outlier for our case. Catering for the outlier, our budget performance was93.9%.

VOTE: 604 Hoima City**Quarter 4****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	1,384,655	65%
Advertisements/Bill Boards	40,500	40,500	34,537	85%
Business licenses	305,700	305,700	368,280	120%
Inspection Fees	369,500	369,500	170,237	46%
Land Fees	46,600	46,600	38,855	83%
Liquor licenses	11,530	11,530	11,530	100%
Local Hotel Tax	39,462	39,462	23,940	61%
Local Services Tax-Payable By Individuals	109,950	109,950	151,293	138%
Market /Gate Charges	136,890	136,890	118,766	87%
Miscellaneous receipts/income	164,570	164,570	56,704	34%
Other fees e.g. street parking fees	49,000	49,000	48,375	99%
Other licenses	11,000	11,000	74,091	674%
Other permits	0	0	13,890	
Property related Duties/Fees	849,530	849,530	274,157	32%
Discretionary Government Transfers	21,301,991	25,930,235	3,476,188	16%
Urban Discretionary Equalisation Development Grant	18,077,301	22,680,944	226,898	1%
Urban Unconditional Grant Wage	2,761,536	2,786,136	2,786,136	101%
Urban Unconditional Non-Wage	463,154	463,154	463,154	100%
Conditional Government Transfers	8,888,847	11,056,770	11,119,023	125%
Programme Conditional Grant - Non Wage Recurrent	2,913,369	3,083,545	3,146,816	108%
Programme Conditional Grant - Development	367,024	367,024	367,024	100%
Programme Conditional Grant - Wage Recurrent	5,608,455	7,606,201	7,605,183	136%
Other Government Transfers	773,851	821,849	21,543,439	2,784%
Parish Community Associations (PCAs)	150,000	150,000	0	0%
Polio Immunization Campaign	0	47,998	0	
Support to PLE (UNEB)	13,775	13,775	14,590	106%
Uganda Road Fund (URF)	591,076	591,076	512,667	87%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	20,999,121	
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	12,445	96%
Youth Livelihood Programme (YLP)	6,000	6,000	4,616	77%
External Financing	108,622	108,622	112,981	104%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Baylor International (Uganda)	15,000	15,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	78,614	78,614	103,964	132%
Global Fund for HIV, TB & Malaria	15,008	15,008	9,017	60%
United Nations Children Fund (UNICEF)	0	0	0	
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	33,207,543	40,051,708	37,636,287	113%

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Cumulative Performance for Locally Raised Revenues

Government recognizes locally raised revenues as a major source of funding local government budgets. Out of the approved contribution of Shs 2,134,232,000, a total of Shs 1,384,655,000 was realized during the financial year. Our performance on Local Revenue collection therefore was 65%. With the new valuation role and the intensification on the use of IRAS with the set strategies if implemented, we expect more revenues from own sources during the Financial Year 2023/2024.

Cumulative Performance for Central Government Transfers

Central government transfers which dominated funding of the budget contributed a total of Shs 10,491,867,000 since the FY started. where Discretionary Government Transfers performed at only 13% while Conditional Government Transfers performed at 88%. This clearly indicated that much of the monies coming to the city are conditional in nature.

Cumulative Performance for Other Government Transfers

On this source category a total of Shs 21,543,439,000 was realized. This performance include the Huge sums of money unspent for the previous FYs for the USMID programme received as other government transfers. Some of this monies was released as a supplementary budget.

Cumulative Performance for External Financing

Like the case was for Other government transfers, the city received a supplementary funding from the external financing source for polio immunization. This brought total received from this category to Shs 112,981,000 a budget out turn of 104%.

VOTE: 604 Hoima City**Quarter 4****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	0	3,552,903	70%	1,088,757
Sub-Total	5,059,918	0	3,552,903	70%	1,088,757
Department: Finance					
10 Financial Management and Accountability (LG)	143,000	0	119,873	84%	56,780
Sub-Total	143,000	0	119,873	84%	56,780
Department: Statutory bodies					
10 Legislation and Oversight	497,381	0	351,577	71%	91,724
Sub-Total	497,381	0	351,577	71%	91,724
Department: Production and Marketing					
10 Agricultural Extension	133,431	0	122,400	92%	42,683
20 Agricultural Production	20,880	0	22,717	109%	9,527
30 Agricultural Value Chain Services	16,009	0	18,001	112%	4,000
Sub-Total	170,319	0	163,118	96%	56,210
Department: Health					
10 Primary HealthCare	1,465,776	0	1,214,525	83%	427,486
30 Health Management and Supervision	50,516	0	39,136	77%	19,219
Sub-Total	1,516,292	0	1,253,661	83%	446,705
Department: Education					
10 Pre-Primary and Primary Education	2,857,504	0	2,847,871	100%	517,013
20 Secondary Education	2,669,528	0	3,941,341	148%	1,275,521
30 Skills Development	985,365	0	1,276,827	130%	320,968
40 Education&Sports Management and Inspection	104,850	0	81,100	77%	40,425
Sub-Total	6,617,247	0	8,147,138	123%	2,153,928
Department: Roads and Engineering					
10 Community Access Roads	18,523,496	0	21,338,990	115%	7,120,183
Sub-Total	18,523,496	0	21,338,990	115%	7,120,183
Department: Natural Resources					
10 Natural Resources Management	62,500	0	13,907	22%	6,049
Sub-Total	62,500	0	13,907	22%	6,049

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	140,591	0	43,173	31%	25,352
20 Empowerment and Mindset Change	188,450	0	29,046	15%	6,717
Sub-Total	329,041	0	72,219	22%	32,069
Department: Planning					
10 Planning and Statistics	107,861	0	76,311	71%	30,095
Sub-Total	107,861	0	76,311	71%	30,095
Department: Internal Audit					
10 Compliance	47,000	0	22,200	47%	11,376
Sub-Total	47,000	0	22,200	47%	11,376
Department: Trade, Industry and Local Development					
10 Commercial Services	128,489	0	26,161	20%	14,249
20 Value Chain Services	5,000	0	0	0%	0
Sub-Total	133,489	0	26,161	20%	14,249
Grand Total	33,207,543	0	35,138,058	106%	11,108,124

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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	4,996,418	4,558,589	107%	1,233,669
Locally Raised Revenues	0	190,920	373,487	0%	194,633
Multi-Sectoral Transfers to LLGs_NonWage	544,166	900,225	214,557	39%	29,076
Programme Conditional Grant - Non Wage Recurrent	914,968	1,085,144	1,148,415	126%	312,428
Urban Unconditional Grant Wage	2,761,536	2,786,136	2,786,136	101%	696,534
Urban Unconditional Non-Wage	33,993	33,993	35,994	106%	998
Development Revenues	614,335	816,238	592,955	97%	55,701
Locally Raised Revenues	160,000	160,000	205,701	129%	55,701
Multi-Sectoral Transfers to LLGs_Gou	248,418	450,321	153,466	62%	0
Other Transfers from Central Government	0	0	233,788	0%	0
Urban Discretionary Equalisation Development Grant	205,917	205,917	0	0%	0
Total Revenues Shares	4,868,998	5,812,656	5,151,544	106%	1,289,370
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,761,536	2,786,136	894,975	32%	244,849
Non Wage	1,684,046	2,210,282	1,996,474	119%	592,416
Development Expenditure					
Domestic Development	614,335	816,238	661,454	108%	251,491
External Financing	0	0	0	0%	0
Total Expenditure	5,059,918	5,812,656	3,552,903	70%	1,088,757
C: Unspent Balances					
Recurrent Balances			1,667,140		
Wage			1,891,161		
Non Wage			-224,021		
Development Balances			-68,499		
Domestic Development			-68,499		
External Financing			0		
Total Unspent			1,598,641		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration has cumulatively receives a total of f Shs 5,151,544,000 by the end of the quarter where Shs1,289,370,000 whas received during the third quarter. All urban wage funds were budgeted under administration and so far Shs 1,996,474,000 out of the annual budget of Shs 2,210,282,000 has been received.

On the expenditure side a total of Shs 3,552,903,000 has been spent since the start of the financial year, with fourth quarter expenditure amounting to Shs1,088,757,000 basically for wages and capacity building under the USMID programme

Reasons for unspent balances on the bank account

Council received a supplementary budget of Shs 329,297,000 for Pension and gratuity to supplement the balance of Shs 105,276,000 which we had in order to meet the pension and gratuity that we had. The supplementary funds are not uploaded on the system thus a false negative balance.

The same is happening in the development expenditure where the negative balance is the supplementary funds for capacity building under USMID.

Highlights of physical performance by end of the quarter

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

VOTE: 604 Hoima City**Quarter 4****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	118,105	83%	48,822
Locally Raised Revenues	90,000	90,000	66,137	73%	28,822
Multi-Sectoral Transfers to LLGs_NonWage	5,000	0	600	12%	0
Urban Unconditional Non-Wage	48,000	48,000	51,369	107%	20,000
Development Revenues	0	0	500	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	500	0%	0
Total Revenues Shares	143,000	138,000	118,605	83%	48,822
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	143,000	138,000	119,873	84%	56,780
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	143,000	138,000	119,873	84%	56,780
C: Unspent Balances					
Recurrent Balances			-1,767		
Wage			0		
Non Wage			-1,767		
Development Balances			500		
Domestic Development			500		
External Financing			0		
Total Unspent			-1,267		

Summary of Department Revenues and Expenditure by Source

Total cumulative funds received was Shs 120,373,000 that is 84% of the annual department budget and the cumulative expenditure amounted to shs 119,873,000/-. During the quarter the department received shs 50,590,000/- and spent 56,780,000/- the over expenditure was due to the balances from the previous quarter.

Reasons for unspent balances on the bank account

The little remaining balances was not enough to conduct financial activities

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SECTION B : Summary by Department

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	351,577	71%	77,819
Locally Raised Revenues	188,000	188,000	179,590	96%	36,181
Multi-Sectoral Transfers to LLGs_NonWage	133,829	0	0	0%	0
Urban Unconditional Non-Wage	175,551	175,552	171,987	98%	41,638
Development Revenues	0	0	0	0%	0
Total Revenues Shares	497,381	363,552	351,577	71%	77,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	497,381	363,552	351,577	71%	91,724
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	497,381	363,552	351,577	71%	91,724
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of shs 351,577,000 against the budget of shs 497,381,000/- giving 71% budget performance, all received funds was spent to zero balance. During the quarter the department received a total of shs 77,819,000/- and spent shs 91,724,000/- this was due to the unspent balances from the previous quarter meant to pay exgratioa for chair person LC1 and LCII which has been given after 6 months

Reasons for unspent balances on the bank account

No balance remained

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

- 3 executive meetings held
- 2 standing committees each sitting twice
- 2 full council sittings as political oversight function
- 2 Political monitoring of council activities

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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	157,452	96%	48,408
Locally Raised Revenues	30,000	30,000	24,228	81%	15,178
Multi-Sectoral Transfers to LLGs_NonWage	15,650	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,197	56,197	56,197	100%	14,049
Programme Conditional Grant - Wage Recurrent	60,600	75,000	75,000	124%	18,750
Urban Unconditional Non-Wage	1,725	1,725	2,027	118%	431
Development Revenues	6,147	6,147	6,147	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	6,147	6,147	6,147	100%	0
Total Revenues Shares	170,319	169,069	163,600	96%	48,408
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,600	75,000	74,523	123%	18,600
Non Wage	103,572	87,922	82,452	80%	33,640
Development Expenditure					
Domestic Development	6,147	6,147	6,143	100%	3,970
External Financing	0	0	0	0%	0
Total Expenditure	170,319	169,069	163,118	96%	56,210
C: Unspent Balances					
Recurrent Balances			477		
Wage			477		
Non Wage			0		
Development Balances			4		
Domestic Development			4		
External Financing			0		
Total Unspent			481		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production department received a total of shs 163,600,000/- against 170,319,000/- hence 96% annual budget performance, the cumulative annual expenditure raised to shs 163,118,000/-. The quarter's expenditure amounted to shs 56,210,000/- against the total revenue received amounting to shs 48,408,000/- this was due to unspent balances from the third quarter.

Reasons for unspent balances on the bank account

The balance amounting to shs 481,000 was unspent since it was not enough to facilitate activities of the department

Highlights of physical performance by end of the quarter

- The 2 Production staff wages were paid during the Quarter management was done
- 2- Mobilization of SACCO board members for Parish Development Model training
- 3- Mobilization and Training of Community Based Facilitators in PDM selected Ward Development Model enterprise
- 4-Mobilization and Training of Clerk Assistants in PDM enterprise selection and evaluation
- 5-Monitoring and management of the composite plant at Kibati was implemented
- 6-Monitoring of Agriculture Cluster Development Project is on going.
- 7-Meat inspection was done on 2815 carcasses in the quarter

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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	1,235,589	1,170,569	101%	298,338
Locally Raised Revenues	30,000	30,000	12,940	43%	8,940
Multi-Sectoral Transfers to LLGs_NonWage	18,087	0	0	0%	0
Other Transfers from Central Government	0	47,998	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	174,593	174,593	174,593	100%	43,648
Programme Conditional Grant - Wage Recurrent	927,597	977,997	977,997	105%	244,499
Urban Unconditional Non-Wage	5,000	5,000	5,038	101%	1,250
Development Revenues	361,014	265,614	269,973	75%	34,058
External Financing	108,622	108,622	112,981	104%	34,058
Multi-Sectoral Transfers to LLGs_Gou	95,400	0	0	0%	0
Programme Conditional Grant - Development	156,992	156,992	156,992	100%	0
Total Revenues Shares	1,516,292	1,501,203	1,440,542	95%	332,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	927,597	977,997	799,170	86%	198,360
Non Wage	227,681	257,592	217,074	95%	91,768
Development Expenditure					
Domestic Development	252,392	156,992	156,992	62%	152,712
External Financing	108,622	108,622	80424.938	74%	3,865
Total Expenditure	1,516,292	1,501,203	1,253,661	83%	446,705
C: Unspent Balances					
Recurrent Balances			154,325		
Wage			178,827		
Non Wage			-24,502		
Development Balances			32,556		
Domestic Development			0		
External Financing			32,556		
Total Unspent			186,881		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of shs 1,516,292,000/- of which 1,155,278,000/- was recurrent and 361,014,000/- was development hence 95% budget performance. During the quarter the department received a total of shs 1,440,542,000/- of which 1,170,569,000/- was development and 269,973,000/- was development. The quarterly expenditure amounted to shs 1,253,661,000/- and unspent balance was 186,881,000

Reasons for unspent balances on the bank account

The programme received resources from external sources. These resources on disbursement are on the development side and yet the expenditure was on the recurrent part. The problem is the system has no option for making a disbursement of the external resources in the recurrent side where is spent. Otherwise the positive balances is due to the fact that the supplementary was approved late and it could not be spent by the end of the financial year.

Highlights of physical performance by end of the quarter

The following structures were constructed/renovated at Buhanika HCIII: 5 Stance Lined VIP Latrine; 2Stance Lined VIP Latrine; Construction of Placenta pit with curtain wall; Renovation of Staff House and Renovation of Kitchen for staff.
Quarterly support supervision of health facilities and environmental health activities was conducted.
Quarterly performance review meeting conducted.
Surveillance on diseases conducted.
Routine garbage collection carried out.
Cleaning of public places coordinated.
Monthly Keep Hoima clean activities coordinated.
Static vaccination well conducted in the accredited facilities.
Yellow Fever 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	8,338,709	8,314,809	130%	2,656,491
Locally Raised Revenues	30,000	30,000	6,265	21%	5,315
Multi-Sectoral Transfers to LLGs_NonWage	7,600	0	0	0%	0
Other Transfers from Central Government	13,775	13,775	14,590	106%	0
Programme Conditional Grant - Non Wage Recurrent	1,736,730	1,736,730	1,736,730	100%	578,910
Programme Conditional Grant - Wage Recurrent	4,620,258	6,553,204	6,552,186	142%	2,071,016
Urban Unconditional Non-Wage	5,000	5,000	5,038	101%	1,250
Development Revenues	203,884	203,884	203,884	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	203,884	203,884	203,884	100%	0
Total Revenues Shares	6,617,247	8,542,594	8,518,694	129%	2,656,491
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,620,258	6,553,204	6,183,533	134%	1,453,811
Non Wage	1,793,105	1,785,505	1,761,754	98%	600,643
Development Expenditure					
Domestic Development	203,884	203,884	201,851	99%	99,473
External Financing	0	0	0	0%	0
Total Expenditure	6,617,247	8,542,594	8,147,138	123%	2,153,928
C: Unspent Balances					
Recurrent Balances			369,522		
Wage			368,653		
Non Wage			869		
Development Balances			2,034		
Domestic Development			2,034		
External Financing			0		
Total Unspent			371,555		

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

Total revenue received during the quarter was 2,656,491,000/- where 2,153,928,000/- was spent on both recurrent and development expenditures. Cumulative amount received was 8,518,694,000 with a corresponding expenditure of 8,147,027,000/-. The total annual revenues and expenditure were more than 100% due to the fact that a supplementary budget was received to cater for a shortfall in secondary education salaries

Reasons for unspent balances on the bank account

major balances were on the salaries for primary teachers as the vacant positions had not been filled.
On the side of the development budget the balances are retention on the 2 capital project that is the 2 classroom block at Butebere and a 5 stance latrine at Bulemwa primary school

Highlights of physical performance by end of the quarter

Conducted support supervision and Inspection
Disbursed capitation grants to schools
Monitoring of school projects
Conducted
Activity reports prepared and submitted
Completed a 2 classroom block at Butebere P/S
completed the constraction of a 5 stance latrine at Bulemwa P/S
Supplied 36 desks to Butebere, 30 desks to St Bernadette, 12 to Karongo, 12 to Bulemwa and 10 to Parajwoki p/s
Each of the above school received 2 teachers tables and 2 chairs

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	761,076	761,076	3,633,515	477%	3,304,666
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	3,633,515	615%	3,304,666
Development Revenues	17,762,421	22,291,552	17,705,476	100%	0
Locally Raised Revenues	43,423	43,423	60,991	140%	0
Multi-Sectoral Transfers to LLGs_Gou	74,512	0	0	0%	0
Other Transfers from Central Government	0	0	17,644,485	0%	0
Urban Discretionary Equalisation Development Grant	17,644,485	22,248,129	0	0%	0
Total Revenues Shares	18,523,496	23,052,628	21,338,990	115%	3,304,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	761,076	761,076	574,870	76%	282,164
Development Expenditure					
Domestic Development	17,762,421	22,291,552	20,764,120	117%	6,838,019
External Financing	0	0	0	0%	0
Total Expenditure	18,523,496	23,052,628	21,338,990	115%	7,120,183
C: Unspent Balances					
Recurrent Balances			3,058,644		
Wage			0		
Non Wage			3,058,644		
Development Balances			-3,058,644		
Domestic Development			-3,058,644		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

The sector receives funds for maintaining the road network of the city and also for the rehabilitation/contraction of some buildings. Cumulatively it received 21,338,990,000 where Shs 3,304,666,000 was received in fourth quarter. Of the total expenditure for the year was Shs 7,120,183,000.

Reasons for unspent balances on the bank account

All the funds were spend. The negative is because the Supplementary (OGT USMID) is being captured in the recurrent sided since the option is not found in the development side (system constrain)

Highlights of physical performance by end of the quarter

80 % physical progress of upgrading of 4.228km of roads under USMID-AF batch-1 sub-projects, ... % 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

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,500	48,000	13,906	22%	5,745
Locally Raised Revenues	40,000	40,000	8,745	22%	3,745
Multi-Sectoral Transfers to LLGs_NonWage	14,500	0	0	0%	0
Urban Unconditional Non-Wage	8,000	8,000	5,161	65%	2,000
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	62,500	48,000	13,906	22%	5,745
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	62,500	48,000	13,907	22%	6,049
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,500	48,000	13,907	22%	6,049
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received a total of shs 13,906,000/- against the total budget 62,500,000/- hence 22% budget performance and the cumulative expenditure amounted to shs 13,907,000/-. During the quarter the department received a total of shs 5,745,000 and spent shs 6,049,000/- this due to unspent balances from the previous quarter.

Reasons for unspent balances on the bank account

No unspent balance

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

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 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	297,050	250,510	72,218	24%	30,664
Locally Raised Revenues	48,000	48,000	21,561	45%	14,461
Multi-Sectoral Transfers to LLGs_NonWage	46,540	0	0	0%	0
Other Transfers from Central Government	169,000	169,000	17,061	10%	7,826
Programme Conditional Grant - Non Wage Recurrent	22,292	22,292	22,292	100%	5,573
Urban Unconditional Non-Wage	11,218	11,218	11,304	101%	2,805
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	72,218	22%	30,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	297,050	250,510	72,219	24%	32,069
Development Expenditure					
Domestic Development	31,991	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	329,041	250,510	72,219	22%	32,069
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received a total of shs 72,218,000/- against the budget of shs 329,041,000/- hence 22% budget performance, the cummulative expenditure amounted to shs 72,219,000/-. During the quarter the department received a total of shs 30,664,000/- and spent shs 32,069,000/-

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Quarterly monitoring of YLP, UWEP and PWDs projects
Training of group leaders in group cohesion
Training of PWDs in PDM and HIV prevention

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,861	83,908	76,311	71%	28,190
Locally Raised Revenues	41,546	41,546	33,599	81%	17,599
Multi-Sectoral Transfers to LLGs_NonWage	23,953	0	1,654	7%	0
Urban Unconditional Non-Wage	42,362	42,362	41,058	97%	10,591
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	76,311	71%	28,190
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	107,861	83,908	76,311	71%	30,095
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,861	83,908	76,311	71%	30,095
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received a total of shs 83,908,000/- against the approved budget of shs 107,861,000 hence 71%% of the budget released. During 4th quarter the department received a total of shs 28,190,000/- and spent shs .28,190,000/-.

Reasons for unspent balances on the bank account

The department spent all the funds to zero balance

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries and welfare for the two staff in the planning department
Annual statistical abstract for the Year 2022 compilation finalized
Quarter three report compiled and submitted to MoFPED
3 technical planning committee meeting conducted and minutes recorded.

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,000	47,000	22,292	47%	11,200
Locally Raised Revenues	35,000	35,000	10,200	29%	8,200
Urban Unconditional Non-Wage	12,000	12,000	12,092	101%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,000	47,000	22,292	47%	11,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	47,000	47,000	22,200	47%	11,376
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,000	47,000	22,200	47%	11,376
C: Unspent Balances					
Recurrent Balances			92		
Wage			0		
Non Wage			92		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			92		

Summary of Department Revenues and Expenditure by Source

The department received a cummulative of shs against the planned expenditure amounting to shs giving a % budget performance
During the quarter the department received a total of shs and spent

Reasons for unspent balances on the bank account

Local revenue shortfall.

Highlights of physical performance by end of the quarter

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

- i- Production and submission of quareterly audit reports to stake holders
- ii- Inspection of projects /programs undertaken by the City
- ii- Conducted off site audits on use of public fund (USE, PHC and UPE)
- iii- Verification of goods and services rendered to the City to ascertain VFM

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,489	42,589	26,161	20%	13,689
Locally Raised Revenues	30,000	30,000	14,042	47%	11,042
Multi-Sectoral Transfers to LLGs_NonWage	90,900	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,589	8,589	8,589	100%	2,147
Urban Unconditional Non-Wage	4,000	4,000	3,530	88%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	133,489	42,589	26,161	20%	13,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	133,489	42,589	26,161	20%	14,249
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	133,489	42,589	26,161	20%	14,249
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 604 Hoima City

Quarter 4

SECTION B : Summary by Department

VOTE: 604 Hoima City

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 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	244,849
Total for Budget Output	2,761,536	244,849
Wage	2,761,536	244,849
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

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

Pension and gratuity reforms implemented	All pensioners	insufficient funds received for pension
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,993	1,653
352880 Salary Arrears Budgeting	37,401	0
Total for Budget Output	41,394	1,653
Wage	0	0
Non-Wage	41,394	1,653
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 604 Hoima City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	100,834	16,898
221003 Staff Training	10,000	5,260
225201 Consultancy Services-Capital	33,000	33,000
227001 Travel inland	45,000	24,600
312235 Furniture and Fittings - Acquisition	15,083	9,733
Total for Budget Output	205,917	91,491
Wage	0	0
Non-Wage	0	0
GoU Dev	205,917	91,491
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension paid their pension	Pensioners paid their pension	there was insufficient funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	534,675	101,971
273105 Gratuity	286,924	198,560
352881 Pension and Gratuity Arrears Budgeting	55,967	0
Total for Budget Output	877,566	300,531
Wage	0	0
Non-Wage	877,566	300,531
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Human resources of the city managed	Human resource of the city maintained All human resource related reforms by government implemented	too many anticipated reforms coming within a short time
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	850
221002 Workshops, Meetings and Seminars	6,993	3,496
221007 Books, Periodicals & Newspapers	1,200	300

VOTE: 604 Hoima City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	2,207	727
222001 Information and Communication Technology Services.	3,600	900
227001 Travel inland	12,999	420
273104 Pension	0	0
Total for Budget Output	30,000	6,693
Wage	0	0
Non-Wage	30,000	6,693
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	85,822	0
312212 Light Vehicles - Acquisition	160,000	160,000
Total for Budget Output	245,822	160,000

VOTE: 604 Hoima City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	245,822
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

50 records received and stored	City central registry operated during the quarter	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	0
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,600	90
Total for Budget Output	11,000	2,090
	Wage	0
	Non-Wage	11,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administration and management function of the city effectively implemented	Coordination of the implemented of government programmes including PDM and USMID carried out	More coordination meetings were conducted due to the urgency to implement the 2 programmes mentioned
Coordination of the implemented of government programmes including PDM and USMID carried out		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,120	160
221002 Workshops, Meetings and Seminars	52,334	5,700
221003 Staff Training	4,000	4,000
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	48,000	73
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	4,300

VOTE: 604 Hoima City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	25,000	11,500
227001 Travel inland	40,000	4,317
227004 Fuel, Lubricants and Oils	30,200	9,810
263402 Transfer to Other Government Units	77,906	240,544
273102 Incapacity, death benefits and funeral expenses	5,000	1,046
Total for Budget Output	439,286	281,449
Wage	0	0
Non-Wage	319,046	281,449
GoU Dev	120,240	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	339,476	0
Total for Budget Output	339,476	0
Wage	0	0
Non-Wage	339,476	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,059,918	1,088,757
Wage	2,761,536	244,849
Non-Wage	1,684,046	592,416
GoU Dev	614,335	251,491
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 020 Finance

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	6,400	3,649
Total for Budget Output	11,400	3,649
Wage	0	0
Non-Wage	11,400	3,649
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Valuation roll submitted for approval NA

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

Item	Approved Budget	Spent
225101 Consultancy Services	10,721	5,360
227001 Travel inland	3,501	970
Total for Budget Output	14,222	6,330
Wage	0	0
Non-Wage	14,222	6,330
GoU Dev	0	0
Ext Finance	0	0

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

Final Budget approved NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	5,000
221008 Information and Communication Technology Supplies.	1,000	500

VOTE: 604 Hoima City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,378
223005 Electricity	6,000	1,500
223006 Water	4,000	232
227001 Travel inland	27,000	11,065
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	6,016
Total for Budget Output	76,000	28,691
Wage	0	0
Non-Wage	76,000	28,691
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Financial control systems strengthened and Financial Reports produced NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200	5,120
221002 Workshops, Meetings and Seminars	4,279	1,778
221008 Information and Communication Technology Supplies.	8,400	5,472
221011 Printing, Stationery, Photocopying and Binding	1,560	1,560
227001 Travel inland	4,200	600
227004 Fuel, Lubricants and Oils	7,739	3,580
Total for Budget Output	41,378	18,110
Wage	0	0
Non-Wage	41,378	18,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,000	56,780
Wage	0	0
Non-Wage	143,000	56,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 030 Statutory bodies

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

Council of the city operated and managed for the last three quarters2 council meetings heldNo variation

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	118,680	30,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,659	13,659
221002 Workshops, Meetings and Seminars	18,412	4,606
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	545
222001 Information and Communication Technology Services.	2,400	900
227001 Travel inland	4,400	2,100
227004 Fuel, Lubricants and Oils	4,000	2,500
282301 Transfers to Government Institutions	53,829	0
Total for Budget Output	229,381	55,452
Wage	0	0
Non-Wage	229,381	55,452
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 outputsUS\$hs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,200	1,400
222001 Information and Communication Technology Services.	15,000	4,200
227001 Travel inland	34,600	2,665
227004 Fuel, Lubricants and Oils	56,400	12,100
Total for Budget Output	128,200	20,365
Wage	0	0
Non-Wage	128,200	20,365

VOTE: 604 Hoima City

Quarter 4

Department: 030 Statutory bodies

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

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

The two standing committees facilitated2 Standing committee meetings coordinated and conductedNo variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	5,100
211107 Boards, Committees and Council Allowances	1,440	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	12,000	7,967
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	800
227001 Travel inland	18,760	41
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	59,800	15,907
Wage	0	0
Non-Wage	59,800	15,907
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		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	91,724

VOTE: 604 Hoima City

Quarter 4

Wage	0	0
Non-Wage	497,381	91,724
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,600	18,600
221002 Workshops, Meetings and Seminars	25,650	5,246
227004 Fuel, Lubricants and Oils	17,181	7,287
Total for Budget Output	103,431	31,133
Wage	60,600	18,600
Non-Wage	42,831	12,533
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,800
225204 Monitoring and Supervision of capital work	10,000	5,000
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Budget Output	30,000	11,550
Wage	0	0
Non-Wage	30,000	11,550
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 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	925
Total for Budget Output	1,725	925
Wage	0	0
Non-Wage	1,725	925
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	2,278
221003 Staff Training	4,000	2,354
224003 Agricultural Supplies and Services	6,147	3,970
Total for Budget Output	19,155	8,602
Wage	0	0
Non-Wage	13,007	4,632
GoU Dev	6,147	3,970
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	4,000
Total for Budget Output	16,009	4,000
Wage	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	16,009	4,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	170,319	56,210
	Wage	60,600	18,600
	Non-Wage	103,572	33,640
	GoU Dev	6,147	3,970
	Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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	250
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	11,000	8,440
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	8,000	1,340
228004 Maintenance-Other Fixed Assets	2,000	209
Total for Budget Output	35,000	13,239
Wage	0	0
Non-Wage	35,000	13,239
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	10,847
227001 Travel inland	55,894	2,831
Total for Budget Output	78,614	13,678
Wage	0	0
Non-Wage	0	10,041
GoU Dev	0	0
Ext Finance	78,614	3,637

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 604 Hoima City

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,008	228
Total for Budget Output	15,008	228
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,008	228

Budget Output: 320165 Primary Health care services

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

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Health staff wage supplementary budget NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	927,597	198,360
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	3,570
263308 Sector Conditional Grant (Non-Wage)	139,077	34,769
312111 Residential Buildings - Acquisition	66,284	66,284
312121 Non-Residential Buildings - Acquisition	82,858	82,858
Total for Budget Output	1,337,154	385,842
Wage	927,597	198,360
Non-Wage	157,165	34,769
GoU Dev	252,392	152,712
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 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,000	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,715	6,950
221002 Workshops, Meetings and Seminars	6,000	3,506
221003 Staff Training	3,801	3,801
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	4,000	962
Total for Budget Output	35,516	19,219
Wage	0	0
Non-Wage	35,516	19,219
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,516,292	432,205
Wage	927,597	198,360
Non-Wage	227,681	77,268
GoU Dev	252,392	152,712
Ext Finance	108,622	3,865

VOTE: 604 Hoima City

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	327,891
221011 Printing, Stationery, Photocopying and Binding	120	120
225202 Environment Impact Assessment for Capital Works	400	400
225203 Appraisal and Feasibility Studies for Capital Works	1,000	517
225204 Monitoring and Supervision of capital work	9,000	7,000
227004 Fuel, Lubricants and Oils	4,500	2,000
263308 Sector Conditional Grant (Non-Wage)	268,946	89,649
312121 Non-Residential Buildings - Acquisition	154,964	55,871
312235 Furniture and Fittings - Acquisition	33,900	33,565
Total for Budget Output	2,849,904	517,013
Wage	2,377,074	327,891
Non-Wage	268,946	89,649
GoU Dev	203,884	99,473
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 *UShs 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
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 604 Hoima City

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,657,328	938,121
Total for Budget Output	1,657,328	938,121
Wage	1,657,328	938,121
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	585,856	187,799
Total for Budget Output	585,856	187,799

VOTE: 604 Hoima City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	585,856187,799
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,509	133,170
Total for Budget Output	399,509	133,170
	Wage	00
	Non-Wage	399,509133,170
	GoU Dev	00
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,050	2,688
227004 Fuel, Lubricants and Oils	6,000	2,400
Total for Budget Output	14,050	5,088
	Wage	00
	Non-Wage	14,0505,088
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 604 Hoima City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	4,500
Wage	0	0
Non-Wage	10,000	4,500
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

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

Budget Output: 320016 Management of Education Services

N / A

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

VOTE: 604 Hoima City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	8,300
227001 Travel inland	24,000	12,939
227004 Fuel, Lubricants and Oils	6,000	1,950
Total for Budget Output	39,961	23,189
Wage	0	0
Non-Wage	39,961	23,189
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	2,652
227004 Fuel, Lubricants and Oils	6,000	4,996
Total for Budget Output	15,000	7,648
Wage	0	0
Non-Wage	15,000	7,648
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,617,247	2,153,928
Wage	4,620,258	1,453,811
Non-Wage	1,793,105	600,643
GoU Dev	203,884	99,473
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	2,995
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	2,000	0
227001 Travel inland	9,000	8,240
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	50,000	11,235
Wage	0	0
Non-Wage	50,000	11,235
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 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
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

VOTE: 604 Hoima City

Quarter 4

Department: 070 Roads and Engineering

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

1.07km

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,500,000	1,500,000
312131 Roads and Bridges - Acquisition	14,644,485	5,338,009
312139 Other Structures - Acquisition	1,500,000	1,500,000
Total for Budget Output	17,644,485	8,338,009
Wage	0	0
Non-Wage	0	0
GoU Dev	17,644,485	8,338,009
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	40km	Had funds saved after using Ministry of Works equipment
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,800	86,397
221011 Printing, Stationery, Photocopying and Binding	2,279	2,253
223005 Electricity	3,000	450
227001 Travel inland	8,000	5,218
227004 Fuel, Lubricants and Oils	132,671	11,994
228001 Maintenance-Buildings and Structures	184,664	98,008
228002 Maintenance-Transport Equipment	46,000	43,461
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,661	15,642
Total for Budget Output	591,076	263,422
Wage	0	0
Non-Wage	591,076	263,422
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

VOTE: 604 Hoima City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,900	0
228001 Maintenance-Buildings and Structures	103,100	7,506
Total for Budget Output	120,000	7,506
Wage	0	0
Non-Wage	120,000	7,506
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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	43,423	10
Total for Budget Output	43,423	10
Wage	0	0
Non-Wage	0	0
GoU Dev	43,423	10
Ext Finance	0	0
Total for Department	18,523,496	8,620,183
Wage	0	0
Non-Wage	761,076	282,164
GoU Dev	17,762,421	8,338,019
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	1,000
227001 Travel inland	10,800	225
227004 Fuel, Lubricants and Oils	6,000	944
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,008	560
Total for Budget Output	27,800	2,729
Wage	0	0
Non-Wage	27,800	2,729
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
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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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 604 Hoima City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
80%	Desilting of river banks implemented	Limited facilitation of the enforcement team

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	1,320
221002 Workshops, Meetings and Seminars	3,000	0
224003 Agricultural Supplies and Services	2,000	2,000
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,200	3,320
Wage	0	0
Non-Wage	20,200	3,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,500	6,049
Wage	0	0
Non-Wage	62,500	6,049
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 100 Community Based Services

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

Programme: 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

NA

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	2,488
221002 Workshops, Meetings and Seminars	24,000	14,680
221009 Welfare and Entertainment	2,700	1,350
221011 Printing, Stationery, Photocopying and Binding	3,500	640
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,700	2,865
227004 Fuel, Lubricants and Oils	5,500	1,705
Total for Budget Output	46,600	23,727
Wage	0	0
Non-Wage	46,600	23,727
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

NA

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	700
227001 Travel inland	500	0
Total for Budget Output	55,040	700
Wage	0	0
Non-Wage	55,040	700
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221007 Books, Periodicals & Newspapers	1,440	250
221009 Welfare and Entertainment	1,100	75
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	1,000	250
225201 Consultancy Services-Capital	31,991	0
227001 Travel inland	820	0
228004 Maintenance-Other Fixed Assets	800	100
Total for Budget Output	38,951	1,175
Wage	0	0
Non-Wage	6,960	1,175
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,450	1,100
227001 Travel inland	7,500	3,617
227004 Fuel, Lubricants and Oils	1,500	0
263402 Transfer to Other Government Units	158,000	2,000
Total for Budget Output	188,450	6,717
Wage	0	0
Non-Wage	188,450	6,717
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	329,04132,319
	Wage	00
	Non-Wage	297,05032,319
	GoU Dev	31,9910
	Ext Finance	00

VOTE: 604 Hoima City

Quarter 4

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.		
	Statistical data collected and annual statistical abstract compiled	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,440	1,535	
221002 Workshops, Meetings and Seminars	40,046	14,703	
221011 Printing, Stationery, Photocopying and Binding	3,200	1,105	
222001 Information and Communication Technology Services.	1,800	475	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,970	
225204 Monitoring and Supervision of capital work	15,000	3,750	
227001 Travel inland	8,500	3,000	
227004 Fuel, Lubricants and Oils	4,922	2,557	
Total for Budget Output	83,908	30,095	
Wage	0	0	
Non-Wage	83,908	30,095	
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	
Ext Finance	0	0	
Total for Department	107,861	30,095	

VOTE: 604 Hoima City

Quarter 4

Wage	0	0
Non-Wage	107,861	30,095
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarter three audit report compiled and submitted to auditor general

The 4th quarter report will be compiled in the 1st quarter of the next FY

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	893
212102 Medical expenses (Employees)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,850	63
222001 Information and Communication Technology Services.	2,000	200
227001 Travel inland	18,100	9,400
227004 Fuel, Lubricants and Oils	12,150	720
228002 Maintenance-Transport Equipment	1,400	100
Total for Budget Output	47,000	11,376
Wage	0	0
Non-Wage	47,000	11,376
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,000	11,376
Wage	0	0
Non-Wage	47,000	11,376
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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		UShs 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

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	4,125
227001 Travel inland	12,589	5,924
227004 Fuel, Lubricants and Oils	6,000	4,200
Total for Budget Output	42,189	14,249
Wage	0	0
Non-Wage	42,189	14,249
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

VOTE: 604 Hoima City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	14,249
Wage	0	0
Non-Wage	133,489	14,249
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,761,536	894,975
Total for Budget Output	2,761,536	894,975
Wage	2,761,536	894,975
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

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

Al pensioners

insufficient funds received
for pension

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,993	3,992
352880 Salary Arrears Budgeting	37,401	37,164
Total for Budget Output	41,394	41,156
Wage	0	0
Non-Wage	41,394	41,156
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 604 Hoima City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	4,000
221002 Workshops, Meetings and Seminars	100,834	100,834
221003 Staff Training	10,000	10,000
225201 Consultancy Services-Capital	33,000	33,000
227001 Travel inland	45,000	45,000
312235 Furniture and Fittings - Acquisition	15,083	15,083
Total for Budget Output	205,917	207,917
Wage	0	0
Non-Wage	0	0
GoU Dev	205,917	207,917
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pensioners paid their pension	there was insufficient funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	534,675	508,730
273105 Gratuity	286,924	398,678
352881 Pension and Gratuity Arrears Budgeting	55,967	51,357
Total for Budget Output	877,566	958,765
Wage	0	0
Non-Wage	877,566	958,765
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Human resource of the city maintained All human resource related reforms by government implemented	too many anticipated reforms coming within a short time
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VOTE: 604 Hoima City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,970
221002 Workshops, Meetings and Seminars	6,993	6,993
221007 Books, Periodicals & Newspapers	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	2,207	2,207
222001 Information and Communication Technology Services.	3,600	3,600
227001 Travel inland	12,999	12,800
273104 Pension	0	0
Total for Budget Output	30,000	29,770
Wage	0	0
Non-Wage	30,000	29,770
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	0
221002 Workshops, Meetings and Seminars	60,964	0
263402 Transfer to Other Government Units	42,356	0
Total for Budget Output	107,921	0
Wage	0	0
Non-Wage	65,564	0
GoU Dev	42,356	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 604 Hoima City

Quarter 4

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

50 records received and stored	City central registry operated during throughout the Financial Year	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	3,060
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	800	750
227001 Travel inland	3,600	3,600
Total for Budget Output	11,000	9,410
Wage	0	0
Non-Wage	11,000	9,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Coordination of the implemented of government programmes including PDM and USMID carried out	More coordination meetings were conducted due to the urgency to implement the 2 programmes mentioned
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VOTE: 604 Hoima City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,120	2,110
221002 Workshops, Meetings and Seminars	52,334	10,000
221003 Staff Training	4,000	4,000
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	48,000	24,908
221011 Printing, Stationery, Photocopying and Binding	16,000	3,000
221012 Small Office Equipment	2,000	448
223001 Property Management Expenses	116,125	0
223004 Guard and Security services	17,000	6,300
225201 Consultancy Services-Capital	25,000	25,000
227001 Travel inland	40,000	39,990
227004 Fuel, Lubricants and Oils	30,200	30,200
263402 Transfer to Other Government Units	77,906	1,036,770
273102 Incapacity, death benefits and funeral expenses	5,000	1,546
Total for Budget Output	439,286	1,184,272
Wage	0	0
Non-Wage	319,046	957,374
GoU Dev	120,240	226,898
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	339,476	0
Total for Budget Output	339,476	0
Wage	0	0
Non-Wage	339,476	0

VOTE: 604 Hoima City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	5,059,9183,486,264
	Wage	2,761,536894,975
	Non-Wage	1,684,0461,996,474
	GoU Dev	614,335594,815
	Ext Finance	00

VOTE: 604 Hoima City

Quarter 4

Department: 020 Finance

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

Programme: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	6,400	6,399
Total for Budget Output	11,400	6,399
Wage	0	0
Non-Wage	11,400	6,399
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225101 Consultancy Services	10,721	10,720
227001 Travel inland	3,501	2,350
Total for Budget Output	14,222	13,070
Wage	0	0
Non-Wage	14,222	13,070
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 604 Hoima City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	12,500
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	6,000	6,000
223006 Water	4,000	653
227001 Travel inland	27,000	24,081
227004 Fuel, Lubricants and Oils	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	7,000
Total for Budget Output	76,000	66,233
Wage	0	0
Non-Wage	76,000	66,233
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200	15,200
221002 Workshops, Meetings and Seminars	4,279	4,278
221008 Information and Communication Technology Supplies.	8,400	6,172
221011 Printing, Stationery, Photocopying and Binding	1,560	1,560
227001 Travel inland	4,200	3,380
227004 Fuel, Lubricants and Oils	7,739	3,580
Total for Budget Output	41,378	34,170
Wage	0	0
Non-Wage	41,378	34,170
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Total for Department	143,000	119,873
Wage	0	0
Non-Wage	143,000	119,873
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 030 Statutory bodies

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

6 council meetings conducted

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	118,680	118,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,659	24,659
221002 Workshops, Meetings and Seminars	18,412	18,412
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	4,400	4,400
227004 Fuel, Lubricants and Oils	4,000	4,000
282301 Transfers to Government Institutions	53,829	0
Total for Budget Output	229,381	175,552
Wage	0	0
Non-Wage	229,381	175,552
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 2 full council meeting conducted and minutes recorded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,200	21,600
222001 Information and Communication Technology Services.	15,000	14,600
227001 Travel inland	34,600	30,665

VOTE: 604 Hoima City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	56,400	56,360
Total for Budget Output	128,200	123,225
Wage	0	0
Non-Wage	128,200	123,225
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

6 Standing committee meetings conductedNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	14,300
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	12,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	800
227001 Travel inland	18,760	18,180
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	59,800	52,800
Wage	0	0
Non-Wage	59,800	52,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 604 Hoima City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	351,577
Wage	0	0
Non-Wage	497,381	351,577
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,600	74,523
221002 Workshops, Meetings and Seminars	25,650	10,000
227004 Fuel, Lubricants and Oils	17,181	17,180
Total for Budget Output	103,431	101,703
Wage	60,600	74,523
Non-Wage	42,831	27,180
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\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,800
225204 Monitoring and Supervision of capital work	10,000	5,000
227004 Fuel, Lubricants and Oils	15,000	7,500
Total for Budget Output	30,000	17,300
Wage	0	0
Non-Wage	30,000	17,300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 604 Hoima City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
221003 Staff Training	1,725	1,725
Total for Budget Output	1,725	1,725
Wage	0	0
Non-Wage	1,725	1,725
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,007	9,007
221003 Staff Training	4,000	4,000
224003 Agricultural Supplies and Services	6,147	6,143
Total for Budget Output	19,155	19,151
Wage	0	0
Non-Wage	13,007	13,007
GoU Dev	6,147	6,143
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

VOTE: 604 Hoima City

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,009	16,000
Total for Budget Output	16,009	16,000
Wage	0	0
Non-Wage	16,009	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	170,319	155,878
Wage	60,600	74,523
Non-Wage	103,572	75,212
GoU Dev	6,147	6,143
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 050 Health

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	11,000	10,600
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	8,000	2,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	35,000	18,600
Wage	0	0
Non-Wage	35,000	18,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,720	31,391
227001 Travel inland	55,894	55,227
Total for Budget Output	78,614	86,618
Wage	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	010,041
	GoU Dev	00
	Ext Finance	78,61476,577

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,008	228
Total for Budget Output	15,008	228
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,008	228

Budget Output: 320165 Primary Health care services

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

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	927,597	799,170
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	7,850
263308 Sector Conditional Grant (Non-Wage)	139,077	139,077
312111 Residential Buildings - Acquisition	66,284	66,284
312121 Non-Residential Buildings - Acquisition	82,858	82,858
Total for Budget Output	1,337,154	1,095,239

VOTE: 604 Hoima City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	927,597799,170
	Non-Wage	157,165139,077
	GoU Dev	252,392156,992
	Ext Finance	00

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		UShs 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

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)	13,715	13,715
221002 Workshops, Meetings and Seminars	6,000	6,000
221003 Staff Training	3,801	3,801
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	35,516	35,516
Wage	0	0
Non-Wage	35,516	35,516

VOTE: 604 Hoima City

Quarter 4

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	1,516,2921,239,821
	Wage	927,597799,170
	Non-Wage	227,681203,234
	GoU Dev	252,392156,992
	Ext Finance	108,62280,425

VOTE: 604 Hoima City

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

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
211101 General Staff Salaries	2,377,074	2,377,074
221011 Printing, Stationery, Photocopying and Binding	120	120
225202 Environment Impact Assessment for Capital Works	400	400
225203 Appraisal and Feasibility Studies for Capital Works	1,000	947
225204 Monitoring and Supervision of capital work	9,000	9,000
227004 Fuel, Lubricants and Oils	4,500	4,500
263308 Sector Conditional Grant (Non-Wage)	268,946	268,946
312121 Non-Residential Buildings - Acquisition	154,964	153,319
312235 Furniture and Fittings - Acquisition	33,900	33,565
Total for Budget Output	2,849,904	2,847,871
Wage	2,377,074	2,377,074
Non-Wage	268,946	268,946
GoU Dev	203,884	201,851
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	0
Total for Budget Output	7,600	0
Wage	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,6000
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,200	1,012,200
Total for Budget Output	1,012,200	1,012,200
Wage	0	0
Non-Wage	1,012,200	1,012,200
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 OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,657,328	2,929,141
Total for Budget Output	1,657,328	2,929,141
Wage	1,657,328	2,929,141
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

VOTE: 604 Hoima City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	585,856	877,318
Total for Budget Output	585,856	877,318
Wage	585,856	877,318
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,509	399,509
Total for Budget Output	399,509	399,509
Wage	0	0
Non-Wage	399,509	399,509
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,050	8,050
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	14,050	14,050
Wage	0	0
Non-Wage	14,050	14,050
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	4,500
Wage	0	0
Non-Wage	10,000	4,500
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

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

VOTE: 604 Hoima City

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	264	0
223005 Electricity	1,200	0
Total for Budget Output	12,064	0
Wage	0	0
Non-Wage	12,064	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,961	9,960
227001 Travel inland	24,000	19,028
227004 Fuel, Lubricants and Oils	6,000	5,991
Total for Budget Output	39,961	34,979
Wage	0	0
Non-Wage	39,961	34,979
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 604 Hoima City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

643720.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	7,800	7,800
227004 Fuel, Lubricants and Oils	6,000	7,996
Total for Budget Output	15,000	15,796
Wage	0	0
Non-Wage	15,000	15,796
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,617,247	8,149,138
Wage	4,620,258	6,183,533
Non-Wage	1,793,105	1,763,754
GoU Dev	203,884	201,851
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	2,995
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	2,000	0
227001 Travel inland	9,000	8,240
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	50,000	11,235
Wage	0	0
Non-Wage	50,000	11,235
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
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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

VOTE: 604 Hoima City

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

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

1.07km

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1.07km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,500,000	1,500,000
312131 Roads and Bridges - Acquisition	14,644,485	19,248,129
312139 Other Structures - Acquisition	1,500,000	1,500,000
Total for Budget Output	17,644,485	22,248,129
Wage	0	0
Non-Wage	0	0
GoU Dev	17,644,485	22,248,129
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

14km247km

Had funds saved after using
Ministry of Works equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,800	123,600
221011 Printing, Stationery, Photocopying and Binding	2,279	2,253
223005 Electricity	3,000	1,050
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	132,671	132,666
228001 Maintenance-Buildings and Structures	184,664	165,402
228002 Maintenance-Transport Equipment	46,000	46,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,661	33,665
Total for Budget Output	591,076	512,636

VOTE: 604 Hoima City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	591,076
	GoU Dev	0
	Ext Finance	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	50,999
Total for Budget Output	120,000	50,999
	Wage	0
	Non-Wage	120,000
	GoU Dev	0
	Ext Finance	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	15,991
Total for Budget Output	43,423	15,991
	Wage	0
	Non-Wage	0
	GoU Dev	43,423
	Ext Finance	0
Total for Department	18,523,496	22,838,990
	Wage	0
	Non-Wage	761,076
	GoU Dev	17,762,421

VOTE: 604 Hoima City

Quarter 4

Ext Finance	0	0
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VOTE: 604 Hoima City

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	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	1,000
227001 Travel inland	10,800	2,797
227004 Fuel, Lubricants and Oils	6,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,008	560
Total for Budget Output	27,800	6,357
Wage	0	0
Non-Wage	27,800	6,357
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 604 Hoima City

Quarter 4

Department: 090 Natural Resources

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

80%	%0% of the water catchment areas protected	Limited facilitation of the enforcement team
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	5,200
221002 Workshops, Meetings and Seminars	3,000	0
224003 Agricultural Supplies and Services	2,000	2,000
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,200	7,200
Wage	0	0
Non-Wage	20,200	7,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,500	13,557
Wage	0	0
Non-Wage	62,500	13,557
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 100 Community Based Services

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

Programme: 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: 15020301 Diaspora engagement policy developed & implemented

30%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,488
221002 Workshops, Meetings and Seminars	24,000	22,000
221009 Welfare and Entertainment	2,700	2,700
221011 Printing, Stationery, Photocopying and Binding	3,500	1,000
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,700	3,700
227004 Fuel, Lubricants and Oils	5,500	2,022
Total for Budget Output	46,600	33,909
Wage	0	0
Non-Wage	46,600	33,909
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,540	0
221002 Workshops, Meetings and Seminars	8,000	4,000
227001 Travel inland	500	0
Total for Budget Output	55,040	4,000

VOTE: 604 Hoima City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	55,0404,000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221007 Books, Periodicals & Newspapers	1,440	1,000
221009 Welfare and Entertainment	1,100	300
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	1,000	1,000
225201 Consultancy Services-Capital	31,991	0
227001 Travel inland	820	0
228004 Maintenance-Other Fixed Assets	800	400
Total for Budget Output	38,951	3,200
	Wage	00
	Non-Wage	6,9603,200
	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

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VOTE: 604 Hoima City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,450	13,546
227001 Travel inland	7,500	7,500
227004 Fuel, Lubricants and Oils	1,500	0
263402 Transfer to Other Government Units	158,000	8,000
Total for Budget Output	188,450	29,046
Wage	0	0
Non-Wage	188,450	29,046
GoU Dev	0	0
Ext Finance	0	0
Total for Department	329,041	70,155
Wage	0	0
Non-Wage	297,050	70,155
GoU Dev	31,991	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

4Q1 budget performance report compiled, Statistical data collected , 3Montly TPC meetings conducted	Statistical data collected and annual statistical abstract compiled 12 technical planning committee meetings coordinated and minutes recorded Quarterly technical backstopping of both higher and LLGs conducted 4 quarterly monitoring of the projects done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,440	7,440
221002 Workshops, Meetings and Seminars	40,046	38,383
221011 Printing, Stationery, Photocopying and Binding	3,200	1,196
222001 Information and Communication Technology Services.	1,800	1,800
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,970
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	8,500	6,600
227004 Fuel, Lubricants and Oils	4,922	2,922
Total for Budget Output	83,908	76,311
Wage	0	0
Non-Wage	83,908	76,311
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

VOTE: 604 Hoima City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	23,953	0
Wage	0	0
Non-Wage	23,953	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,861	76,311
Wage	0	0
Non-Wage	107,861	76,311
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

3 quarterly audit reports compiled and submitted to
accountant general

The 4th quarter report will be
compiled in the 1st quarter of
the next FY

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)	9,500	3,300
212102 Medical expenses (Employees)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,850	250
222001 Information and Communication Technology Services.	2,000	800
227001 Travel inland	18,100	14,200
227004 Fuel, Lubricants and Oils	12,150	3,250
228002 Maintenance-Transport Equipment	1,400	400
Total for Budget Output	47,000	22,200
Wage	0	0
Non-Wage	47,000	22,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,000	22,200
Wage	0	0
Non-Wage	47,000	22,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	11,000	10,000
227001 Travel inland	12,589	9,588
227004 Fuel, Lubricants and Oils	6,000	5,000
Total for Budget Output	42,189	24,588
Wage	0	0
Non-Wage	42,189	24,588

VOTE: 604 Hoima City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	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 OutputsUShs 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	24,588
Wage	0	0
Non-Wage	133,489	24,588
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 4

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 Q4
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 Q4
Number of stakeholders trained to manage a funded Public	Number	150	All pensioners
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 Q4
Level of implementation of the annual procurement plan	Percentage	100%	A vehicle was procured
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of records managed	Percentage	400	All records recorded and
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 Q4
No. of quarterly office supplies procured	Percentage	200	

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Quarter 4

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 Q4
Number of integrity promotional campaigns conducted	Number	10	

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 Q4
Cash management policy in place	Percentage	1	

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 Q4
% of planned training activities undertaken	Percentage	100%	

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 Q4
Proportion of verified domestic arrears to budget	Percentage	100%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of unproductive trees stumped	Number	1000	

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Quarter 4

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 Q4
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: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of children under one year fully immunized	Percentage	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 Q4
% 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 Q4
No. of health workers trained in Supply Chain Management	Percentage	80%	
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	80%	
PIAP Output : 1203010508 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	80	
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 Q4
No. of health workers in the public and private sector	Number	10	

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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 Q4
Regional Sports focused schools	Percentage	100%	Sports activities coordinated

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	Education and sports

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 Q4
Percent availability of district and zonal equipment	Percentage	4.28km	

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 Q4
Total Length(in Km) of acces roads maintained	Number	56km	99km

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of KMs rehabilitated	Number	20no.	99km rehabilitated under

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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 Q4
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 Q4
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 Q4
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 Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	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 Q4
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 Q4
No of domestic drives /campaigns conducted	Number	4	

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 Q4
Training curriculum aligned to the skills requirement in	Percentage	10	

VOTE: 604 Hoima City**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237699 Hoima west division					
Department: 010 Administration					
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		Locally Raised Revenues		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	0	17,181	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Hoima West City Division	Programme Conditional Grant - Development	50	6,147	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hoima City 16 Wards	Programme Conditional Grant - Non Wage Recurrent	0	16,009	0

VOTE: 604 Hoima City**Quarter 4**

<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)					
KIHUUKYA HC III	Kihukya cell	Programme Conditional Grant - Non Wage Recurrent	0	27,207	6,802
Bujumbura Health Centre	Bujumbura East	Programme Conditional Grant - Non Wage Recurrent	0	5,149	1,287
DHOs HC II	Bujwahya cell	Programme Conditional Grant - Non Wage Recurrent	0	13,603	3,401
KARONGO HC III	Karongo cell	Programme Conditional Grant - Non Wage Recurrent	0	27,207	6,802
BACAYAYA HC II	Kasingo cell	Programme Conditional Grant - Non Wage Recurrent	0	13,603	3,401
Azur Christian Health Centre II	Rusembe II cell	Programme Conditional Grant - Non Wage Recurrent	0	11,499	2,875
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)	0	15,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Parajwoki	Parajwoki	Programme Conditional Grant - Non Wage Recurrent	0	8,484	2,828
St. Mary's	Bujumbura East cell	Programme Conditional Grant - Non Wage Recurrent	0	5,454	1,818
Kasasa PS	Kasasa	Programme Conditional Grant - Non Wage Recurrent	0	5,004	1,668
Kiduuma BCS	kiduuma cell	Programme Conditional Grant - Non Wage Recurrent	0	4,584	1,528

VOTE: 604 Hoima City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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)

Kiduuma COU	Kiduuma cell	Programme Conditional Grant - Non Wage Recurrent	0	5,889	1,964
Kiriisa PS	Kiriisa cell	Programme Conditional Grant - Non Wage Recurrent	0	5,584	1,862
Nyarugabu	Nyarugabu cell	Programme Conditional Grant - Non Wage Recurrent	0	6,019	2,007
Buswekera PS	Buswekera cell	Programme Conditional Grant - Non Wage Recurrent	0	10,224	3,408
Kitemba	Kitemba cell	Programme Conditional Grant - Non Wage Recurrent	0	9,282	3,094
Busiisi PS	Busiisi cell	Programme Conditional Grant - Non Wage Recurrent	0	6,686	2,229
Duhaga Boys	Rucembe II cell	Programme Conditional Grant - Non Wage Recurrent	0	24,391	8,130
Description		Programme Conditional Grant - Non Wage Recurrent		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	0	238,200	39,700
BWIKYA MUSLIM SS	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	0	220,540	36,757
ST ANDREA KAAHWAS COLLEGE	Bujumbura West cell	Programme Conditional Grant - Non Wage Recurrent	0	262,800	36,757

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	0	399,509	133,170
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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 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	0	2,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	HOIMA CITY	Locally Raised Revenues	Double carbine pick up vehicle procured	160,000	160,000
Budget Output: 000008 Records Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	City headquarters	Urban Unconditional Non-Wage	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head quarters	Locally Raised Revenues	0	2,000	500
Item: 221017 Membership dues and Subscription fees.					
post office subscription	Headquarters	Locally Raised Revenues	0	500	5,000
Item: 227001 Travel inland					
Travel Inland - Allowances	City Head quarters	Locally Raised Revenues	0	3,600	90
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Locally Raised Revenues	0	2,120	160
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Division	Locally Raised Revenues		2,133	0
Workshops, Meetings, Seminars	East Division	Locally Raised Revenues		40,202	0

VOTE: 604 Hoima City**Quarter 4**

<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: 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	0	10,000	0
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	0	5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kibati Composite Plant	Locally Raised Revenues	0	15,000	0
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	0	1,725	0
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	0	9,007	0
Item: 221003 Staff Training					
Staff Training - Agriculture	Hoima City	Programme Conditional Grant - Non Wage Recurrent	0	4,550	0
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	City Health Office	Urban Unconditional Non-Wage	0	1,000	250

VOTE: 604 Hoima City**Quarter 4**

<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: 223005 Electricity					
Electricity - Utility Bills	City health office	Urban Unconditional Non-Wage	0	500	500
Item: 223006 Water					
Water - Utility Bills	City Health office and the Mortuary	Urban Unconditional Non-Wage	0	500	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	City health office	Locally Raised Revenues	0	6,000	4,680
Travel Inland - Facilitation	Hoima city	Locally Raised Revenues	0	16,000	12,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Hoima city	Locally Raised Revenues	0	4,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Health office	Locally Raised Revenues	0	8,000	1,340
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Hoima city	Locally Raised Revenues	0	2,000	209
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Hoima City	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Immunisation activities conducted	68,160	2,420
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Immunisation activities conducted	167,682	8,492
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All Divisions	External Financing Global Fund for HIV, TB & Malaria		15,008	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Technical supervision and political monitoring of health capital projects	Buhanika cell	Programme Conditional Grant - Development	All works Completed 100%	7,850	3,570
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKAPEYA HC II	Kyakapeya Cell	Programme Conditional Grant - Non Wage Recurrent	0	13,603	3,401
BUHANIKA HC III	Buhanika cell	Programme Conditional Grant - Non Wage Recurrent	0	27,207	6,802
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Buhanika cell	Programme Conditional Grant - Development	Completed 100%	66,284	66,284
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Buhanika cell	Programme Conditional Grant - Development	Complete 100%	82,858	82,858
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	Hoima city	Programme Conditional Grant - Non Wage Recurrent	0	13,715	6,950
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Hoima City	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,506
Item: 221003 Staff Training					
Staff Training - Facilitation	Hoima city	Programme Conditional Grant - Non Wage Recurrent	0	3,801	3,801
Item: 227001 Travel inland					
Travel Inland - Facilitation	Hoima city	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Hoima city	Programme Conditional Grant - Non Wage Recurrent	0	4,000	962

VOTE: 604 Hoima City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 060 Education					
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	City education office	Programme Conditional Grant - Development	0	120	240
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	0	400	800
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	Feasibility studies conducted	1,000	1,464
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	Monitoring conducted for the development projects at Butebere P/S	9,000	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development	Coordination conducted	4,500	4,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwikya Muslim	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	0	9,253	3,084
Bwikya Qur'an	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	0	10,195	3,398
Mparo	Mparo cell	Programme Conditional Grant - Non Wage Recurrent	0	5,526	1,842
Drucilla Memorial	Kikwatamigo cell	Programme Conditional Grant - Non Wage Recurrent	0	7,803	2,601
Kyakapeya	Kyakapeeya	Programme Conditional Grant - Non Wage Recurrent	0	3,946	1,315
Kabale	Kabale cell	Programme Conditional Grant - Non Wage Recurrent	0	4,018	1,339
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Butebere Primary School	Programme Conditional Grant - Development	2 classroom block at Butebere P/Sand a 5 stance latrine at Bulemwa P/S completed	84,672	55,871
Non Residential Buildings Schools	Five stance lined VIP latrine at Mparo P/S	Programme Conditional Grant - Development		32,646	0

VOTE: 604 Hoima City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 060 Education					
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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Executive office table	Programme Conditional Grant - Development		3,000	0
Furniture and Fixtures Assorted Furniture		Programme Conditional Grant - Development	Desks supplied to schools as follows; Butebere 36, Karongo 12, St Bernadette 30, Bulemwa 12, Parajwoli 10 plus 2 tables and 2 chairs in each school	30,900	33,565
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	0	62,480	10,413
KITARA SSS	Kitara cell	Programme Conditional Grant - Non Wage Recurrent	0	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		0	0
Item: 227004 Fuel, Lubricants and Oils					
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		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)	0	10,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,478	0
Department: 070 Roads and Engineering					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PPC and BBC Activities		Locally Raised Revenues	0	30,000	2,995
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	9,000	8,240
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	Physical progress is at 82.3%	1,500,000	1,500,000
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	CBD	Urban Discretionary Equalisation Development Grant	Physical progress is at 82.3%	14,644,485	5,338,009
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Urban Discretionary Equalisation Development Grant	Physical progress is at 82.3%	1,500,000	1,500,000

VOTE: 604 Hoima City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance		Other Transfers from Central Government Uganda Road Fund (URF)	0	171,800	86,397
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,279	2,253
Item: 223005 Electricity					
Electricity - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	450
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	5,218
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)	0	132,671	11,994
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)	0	184,664	98,008
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)	0	42,661	15,642
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Locally Raised Revenues	0	103,100	7,506
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues	100%	43,423	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: 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	0	10,400	0
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	0	42,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Urban Unconditional Non-Wage	0	2,700	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Locally Raised Revenues	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	6,329	0
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	0	2,000	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Locally Raised Revenues	0	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	600	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: 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: 223005 Electricity					
Electricity - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,600	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances		Locally Raised Revenues	0	800	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		Locally Raised Revenues	0	45,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	9,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to micro-projects	city wide	Other Transfers from Central Government Parish Community Associations (PCAs)	0	16,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Welfare for the staff	Staff welfare	Urban Unconditional Non-Wage	0	7,440	1,535
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	0	60,091	21,906

VOTE: 604 Hoima City**Quarter 4**

<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 - Allowances		Locally Raised Revenues	0	20,000	7,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	1,800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UFIFT works		Urban Unconditional Non-Wage	0	15,000	3,750
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	0
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	0	6,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues	0	500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	1,600	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	6,500	0

VOTE: 604 Hoima City**Quarter 4**

<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: 228002 Maintenance-Transport Equipment					
Aircrafts Maintenance - General Maintenance		Locally Raised Revenues	0	800	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	0	6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	3,000	0
Travel Inland - Facilitation		Locally Raised Revenues	0	10,766	0
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)					
Hoima Mixed	Public cell	Programme Conditional Grant - Non Wage Recurrent	0	4,801	1,600
Kigarama	Kigarama cell	Programme Conditional Grant - Non Wage Recurrent	0	5,367	1,789
Kyentale PS	Kyentale	Programme Conditional Grant - Non Wage Recurrent	0	3,815	1,272
Buhanika	Buhanika cell	Programme Conditional Grant - Non Wage Recurrent	0	6,121	2,040
Butebere	Butebere cell	Programme Conditional Grant - Non Wage Recurrent	0	3,888	1,296
Budaka	Budaka Cell	Programme Conditional Grant - Non Wage Recurrent	0	4,323	1,441

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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>
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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)**

Karongo	Karongo cell	Programme Conditional Grant - Non Wage Recurrent	0	11,370	3,790
Bujwahya	Bujwahya cell	Programme Conditional Grant - Non Wage Recurrent	0	6,150	2,050
Hoima Public	Public cell	Programme Conditional Grant - Non Wage Recurrent	0	24,347	8,116
Kihomboza	kihomboza	Programme Conditional Grant - Non Wage Recurrent	0	3,699	1,233
St. Aloysious	Bujumbura west cell	Programme Conditional Grant - Non Wage Recurrent	0	11,544	3,848
St. Bernadeta's PS	Bujumbura East cell	Programme Conditional Grant - Non Wage Recurrent	0	19,650	6,550
St. Bernadeta's PS	Bujumbura East cell	Programme Conditional Grant - Non Wage Recurrent	0	6,822	2,274
Bulemwa	Bulemwa cell	Programme Conditional Grant - Non Wage Recurrent	0	5,077	1,692
Bulera Demo.	Bulera cell	Programme Conditional Grant - Non Wage Recurrent	0	5,178	1,726
Mpaija PS	Mpaija cell	Programme Conditional Grant - Non Wage Recurrent	0	7,107	2,369
Duhaga Girls	Rucembe II	Programme Conditional Grant - Non Wage Recurrent	0	7,353	2,451

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

