
VOTE: 604 Hoima City

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 604 Hoima City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bwebukya Godfrey kisekka
(Accounting Officer)

Signed on Date: 05-02-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,064,701	3,064,701	686,786	22%
Discretionary Government Transfers	24,171,437	24,290,117	15,613,802	65%
Conditional Government Transfers	11,143,005	12,383,066	5,797,063	52%
Other Government Transfers	777,576	797,576	143,946	19%
External Financing	158,542	158,542	49,010	31%
Total Revenues shares	39,315,261	40,694,002	22,290,607	57%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	106,084	166,844	70,100	66%
Tourism Development	0	20,000	20,000	
Natural Resources, Environment, Climate Change, Land And Water Management	284,585	284,585	4,988	2%
Private Sector Development	93,416	93,416	7,408	8%
Integrated Transport Infrastructure And Services	22,826,886	22,826,886	13,466,364	59%
Sustainable Urbanisation And Housing	23,860	23,860	5,700	24%
Human Capital Development	9,902,986	10,289,955	3,941,663	40%
Public Sector Transformation	4,597,813	4,564,271	973,789	21%
Community Mobilization And Mindset Change	232,219	232,219	56,358	24%
Governance And Security	668,843	1,613,397	661,864	99%
Development Plan Implementation	578,568	578,568	146,722	25%
Grand Total	39,315,261	40,694,002	19,354,954	49%
Wage	9,814,026	9,814,026	3,341,934	34%
Non-Wage Recurrent	6,556,683	7,929,256	2,305,466	35%
Domestic Devt	22,786,010	22,792,177	13,692,490	60%
External Financing	158,542	158,542	15,065	10%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The vote 604 has a revised budget of 40,694,002,000/- for the FY 2023/2024, out of which Shs 22,290,607,000/- has been received by the end of second quarter. Of the different sources of income/revenue, Central Government (Central Government Transfers - Conditional and Non-conditional) has released above the expected 50% by the end of second quarter.

Other Government Transfer source like the local revenue performed poor at the quarter level of the expected.

The poor performance in local revenue is due to lack of accurate data on the tax payers, low staffing levels and failure to safeguard all the revenue collected from abuse by the collectors

The vote spent up to Shs 19,339,489,000/- across the different budgeted programmes with the greatest expenditure being on the Integrated Transport Infrastructure and Services under the USMID project

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,064,701	3,064,701	686,786	22%
Advertisements/Bill Boards	41,000	41,000	22,410	55%
Business licenses	305,700	305,700	62,426	20%
Inspection Fees	369,500	369,500	98,297	27%
Land Fees	46,600	46,600	23,305	50%
Liquor licenses	11,530	11,530	2,200	19%
Local Hotel Tax	39,462	39,462	20,366	52%
Local Services Tax-Payable By Individuals	109,950	109,950	85,482	78%
Market /Gate Charges	136,889	136,889	39,988	29%
Miscellaneous receipts/income	213,070	213,070	32,473	15%
Other fees e.g. street parking fees	80,000	80,000	23,250	29%
Other licenses	11,000	11,000	22,699	206%
Other Vehicle Fees and Licenses	200,000	200,000	0	0%
Property related Duties/Fees	1,500,000	1,500,000	233,890	16%
Transfers Received by MALGS from Treasury	0	0	20,000	
Discretionary Government Transfers	24,171,437	24,290,117	15,613,802	65%
Urban Discretionary Equalisation Development Grant	21,036,843	21,036,843	13,987,165	66%
Urban Unconditional Grant Wage	2,786,136	2,786,136	1,393,068	50%
Urban Unconditional Non-Wage	348,458	467,138	233,569	67%
Conditional Government Transfers	11,143,005	12,383,066	5,797,063	52%
Programme Conditional Grant - Non Wage Recurrent	2,978,888	4,212,781	1,711,921	57%
Programme Conditional Grant - Development	1,136,227	1,142,394	571,197	50%
Programme Conditional Grant - Wage Recurrent	7,027,890	7,027,890	3,513,945	50%
Other Government Transfers	777,576	797,576	143,946	19%
Parish Community Associations (PCAs)	150,000	150,000	55,630	37%
Polio Immunization Campaign	0	0	0	
Support to PLE (UNEB)	17,500	17,500	17,030	97%
Toursim Activities	0	20,000	0	
Uganda Road Fund (URF)	591,076	591,076	69,010	12%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	2,275	18%
Youth Livelihood Programme (YLP)	6,000	6,000	0	0%
External Financing	158,542	158,542	49,010	31%
Baylor International (Uganda)	15,000	15,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	128,542	128,542	49,010	38%
Global Fund for HIV, TB & Malaria	15,000	15,000	0	0%
Total Revenues Shares	39,315,261	40,694,002	22,290,607	57%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

Council has cumulatively collected Shs 686,785,579/- for the first half of the FY 2023/24. This represents a budget performance of 22%. This is below the expected 50% at the end of second quarter. The poor performance is due to the resistance to pay tax by the tax payers, lack of a robust inventory of tax sources and the leakages in the tax administration.

Cumulative Performance for Central Government Transfers**Cumulative Performance for Other Government Transfers**

Hoima City has experienced a shortfall on the Other Government Transfer. Only quarter of the annual contributed has been received by the end of second quarter. Central government has not released an provided in the IPFs of the running FY.

Cumulative Performance for External Financing

Council received revenues from external funding worth Shs 49,010,495/- for polio immunization.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,102,470	0	1,626,080	32%	1,103,063
Sub-Total	5,102,470	0	1,626,080	32%	1,103,063
Department: Finance					
10 Financial Management and Accountability (LG)	265,307	0	65,005	25%	40,228
Sub-Total	265,307	0	65,005	25%	40,228
Department: Statutory bodies					
10 Legislation and Oversight	486,386	0	191,399	39%	144,135
Sub-Total	486,386	0	191,399	39%	144,135
Department: Production and Marketing					
10 Agricultural Extension	75,000	0	36,470	49%	19,684
20 Agricultural Production	31,084	0	25,880	83%	24,650
30 Agricultural Value Chain Services	0	0	7,750		7,750
Sub-Total	106,084	0	70,100	66%	52,084
Department: Health					
10 Primary HealthCare	1,481,014	0	516,029	35%	280,304
30 Health Management and Supervision	80,824	0	8,586	11%	7,586
Sub-Total	1,561,838	0	524,615	34%	287,890
Department: Education					
10 Pre-Primary and Primary Education	2,868,317	0	1,177,349	41%	536,696
20 Secondary Education	3,620,482	0	1,641,445	45%	616,491
30 Skills Development	1,538,525	0	420,998	27%	88,989
40 Education&Sports Management and Inspection	106,674	0	32,840	31%	22,020
Sub-Total	8,133,997	0	3,272,632	40%	1,264,197
Department: Roads and Engineering					
10 Community Access Roads	22,911,446	0	13,466,364	59%	8,412,940
Sub-Total	22,911,446	0	13,466,364	59%	8,412,940

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	200,025	0	4,988	2%	4,988
Sub-Total	200,025	0	4,988	2%	4,988
Department: Community Based Services					
10 Community Mobilisation	50,966	0	22,614	44%	15,654
20 Empowerment and Mindset Change	207,573	0	46,574	22%	46,239
Sub-Total	258,539	0	69,188	27%	61,893
Department: Planning					
10 Planning and Statistics	155,903	0	27,451	18%	15,042
Sub-Total	155,903	0	27,451	18%	15,042
Department: Internal Audit					
10 Compliance	49,538	0	11,069	22%	9,184
Sub-Total	49,538	0	11,069	22%	9,184
Department: Trade, Industry and Local Development					
10 Commercial Services	69,054	0	24,910	36%	24,410
20 Value Chain Services	14,675	0	1,154	8%	0
Sub-Total	83,729	0	26,064	31%	24,410
Grand Total	39,315,261	0	19,354,954	49%	11,420,055

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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	4,622,172	5,414,503	2,557,810	55%	1,071,851
Locally Raised Revenues	239,270	239,270	96,986	41%	49,586
Multi-Sectoral Transfers to LLGs_NonWage	944,170	944,170	209,156	22%	29,574
Programme Conditional Grant - Non Wage Recurrent	629,759	1,422,090	847,182	135%	290,447
Urban Unconditional Grant Wage	2,786,136	2,786,136	1,393,068	50%	696,534
Urban Unconditional Non-Wage	22,837	22,837	11,418	50%	5,709
Development Revenues	480,298	480,298	263,581	55%	263,581
Locally Raised Revenues	50,000	50,000	13,720	27%	13,720
Multi-Sectoral Transfers to LLGs_Gou	224,381	224,381	112,191	50%	112,191
Urban Discretionary Equalisation Development Grant	205,917	205,917	137,670	67%	137,670
Total Revenues Shares	5,102,470	5,894,801	2,821,390	55%	1,335,431
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,786,136	2,786,136	369,257	13%	190,662
Non Wage	1,836,036	2,628,367	993,242	54%	648,821
Development Expenditure					
Domestic Development	480,298	480,298	263,580	55%	263,580
External Financing	0	0	0	0%	0
Total Expenditure	5,102,470	5,894,801	1,626,080	32%	1,103,063
C: Unspent Balances					
Recurrent Balances			1,195,310		
Wage			1,023,811		
Non Wage			171,499		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,195,310		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively the department has received a total of shs 2,821,390,000/- against a total budget of shs 5,102,470,000/- hence 55% budget performance, During the quarter the department received a total of shs 1,335,431,000
The cumulative expenditure of the quarter amounted to 1,611,365,000/- of which 1088,348,000 was the quarters expenditure and a balance of shs 1,195,310,000 was unspent due to delayed recruitment process

Reasons for unspent balances on the bank account

The balance of shs 1,196,304,000 was unspent due to delayed recruitment process

Highlights of physical performance by end of the quarter

The office of the town clerk operationalized
Staff salary paid to 95% of the staff due to transformation from IPPs to Human capital mgt system
Human resource office maintained
Integrated monitoring of projects conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	215,307	215,307	54,567	25%	36,366
Locally Raised Revenues	174,000	174,000	33,914	19%	26,039
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Non-Wage	41,307	41,307	20,653	50%	10,327
Development Revenues	50,000	50,000	18,641	37%	10,111
Locally Raised Revenues	50,000	50,000	18,641	37%	10,111
Total Revenues Shares	265,307	265,307	73,208	28%	46,477
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	215,307	215,307	46,364	22%	30,117
Development Expenditure					
Domestic Development	50,000	50,000	18,641	37%	10,111
External Financing	0	0	0	0%	0
Total Expenditure	265,307	265,307	65,005	25%	40,228
C: Unspent Balances					
Recurrent Balances			8,203		
Wage			0		
Non Wage			8,203		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,203		

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received a total of shs 73,208,000/- against 265,307,000 hence 28% budget performance and the during the quarter only 46,477,000/-. The cumulative expenditure for the two quarters amounted to 65,005,000/- making 25% of the total annual expenditure of the department, during the quarter two was 40,228,000/- and the unspent balance was 8,203,000/ only

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of shs 8,203,000 remained unspent at the end of the quarter due to postponed departmental activities

Highlights of physical performance by end of the quarter

During the quarter, the department implemented monitoring and inspection of projects under the sector. Staff were also trained on revenue mobilization and collection using the IRAS platform..

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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	527,280	595,066	205,127	39%	144,331
Locally Raised Revenues	377,620	377,620	107,200	28%	60,430
Urban Unconditional Non-Wage	149,659	217,446	97,927	65%	83,901
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	537,280	605,066	205,127	38%	144,331
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	476,386	595,066	191,399	40%	144,135
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	486,386	605,066	191,399	39%	144,135
C: Unspent Balances					
Recurrent Balances			13,728		
Wage			0		
Non Wage			13,728		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,728		

Summary of Department Revenues and Expenditure by Source

The sector receives 144,331,000 shillings during the quarter and effectively spent Shs 144,135,000/- of the budgeted programmes. The expenditure was on oversight functions of council, procurement services.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Hoima City Service Commission has been inactive due to the Court cases it was involved in.
Hoima City Contracts Committee expired and business came to a stand still.
Another reason for the unspent balance is money for the honor-aria for the LC I and LC II chairpersons paid once at the end of the FY.

Highlights of physical performance by end of the quarter

One council meeting coordinated and minutes recorded
sectorial committee meeting coordinated and minutes recorded
2 Contract committee meeting coordinated and minutes recorded
Bidding, evaluation and contract award done
Land board meetings conducted
2 Building committee sittings health
PAC meetings held

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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					
<i>Recurrent Revenues</i>	106,084	160,677	89,939	85%	59,718
Locally Raised Revenues	30,000	30,000	24,600	82%	13,400
Programme Conditional Grant - Non Wage Recurrent	0	54,594	27,297	0%	27,297
Programme Conditional Grant - Wage Recurrent	75,000	75,000	37,500	50%	18,750
Urban Unconditional Non-Wage	1,084	1,084	542	50%	271
<i>Development Revenues</i>	0	6,167	3,084	0%	3,084
Programme Conditional Grant - Development	0	6,167	3,084	0%	3,084
Total Revenues Shares	106,084	166,844	93,022	88%	62,801
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	75,000	75,000	34,970	47%	18,184
Non Wage	31,084	85,677	35,130	113%	33,900
<i>Development Expenditure</i>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,084	166,844	70,100	66%	52,084
C: Unspent Balances					
<i>Recurrent Balances</i>			19,839		
Wage			2,530		
Non Wage			17,309		
<i>Development Balances</i>			3,084		
Domestic Development			3,084		
External Financing			0		
Total Unspent			22,922		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City**Quarter 2****SECTION B : Summary by Department**

The department received a total of 59,716,888/= in a quarter, this was in four forms/lines as shown bellow,
Wage 18,750,000/=
Urban unconditional 270,888/=
Non wage 27,296,000/=
Local Revenue 13,400,000/=

Reasons for unspent balances on the bank account

The balance on the account is because the funds were released late and therefore the planned activities were postponed to the next quarter

Highlights of physical performance by end of the quarter

- The wage was used to pay the production staff salaries
- Mobilization of PDM beneficiaries in 16 Wards
- Training of Commercial Officer, Community Development Officers, Clerk Assistants, Production staff, Planning Unit staff and SACCO Boards in PDMIS and FIS
- Training of 613 PDM beneficiaries in PDM strategy
- Training of 167 PDM beneficiaries on how to apply for PDM loan
- Receiving, scrutinizing and loading the PDM loan applicants on Financial Inclusion System
- 2 Planing meetings on PDM implementation were done
- Followup on the 123 loaned PDM beneficiaries
- Monitoring and advisory services to 198 farmers
- Control of 45 stray dogs
- Vaccination of 77 pates
- Meat inspection as a way of controlling diseases (1020 cattle inspected)
- Inspection and valuation of crops damaged (4 acres valuated)
- Radio talk show as a way of sensitizing the public

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,330,626	1,330,626	640,333	48%	319,156
Locally Raised Revenues	54,000	54,000	2,000	4%	0
Programme Conditional Grant - Non Wage Recurrent	295,488	295,488	147,744	50%	73,872
Programme Conditional Grant - Wage Recurrent	977,997	977,997	488,998	50%	244,499
Urban Unconditional Non-Wage	3,141	3,141	1,590	51%	785
Development Revenues	231,212	231,212	72,846	32%	72,846
External Financing	158,542	158,542	49,010	31%	49,010
Locally Raised Revenues	25,000	25,000	0	0%	0
Programme Conditional Grant - Development	47,670	47,670	23,835	50%	23,835
Total Revenues Shares	1,561,838	1,561,838	713,178	46%	392,002

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	977,997	977,997	361,767	37%	191,478
Non Wage	352,629	352,629	147,782	42%	81,348
Development Expenditure					
Domestic Development	72,670	72,670	0	0%	0
External Financing	158,542	158,542	15064.851	10%	15,065
Total Expenditure	1,561,838	1,561,838	524,615	34%	287,890

C: Unspent Balances

Recurrent Balances			130,783	
Wage			127,231	
Non Wage			3,552	
Development Balances			57,781	
Domestic Development			23,835	
External Financing			33,946	
Total Unspent			188,564	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has so far received a total of shs 713,178,000/- against 1,561,838,000/- 46% budget performance. During the quarter a total of shs 392,002,000 was received. The cumulative total expenditure amounted to shs 524,615,000/- and quarter two expenditure was shs 287,890,000 and the balance of shs 188,564,000 was unspent balance

Reasons for unspent balances on the bank account

The total balance unspent of shs 188,564,000 was due to; Delayed recruitment of the new staff and also replacement of the retired staff due to having a none functional service commission which was still under investigation by the state ant-corruption unit
Immunization Funds not yet disbursed the beneficially health workers due to challenges with e-cash system
Under domestic development funds so far received were not enough to under take the proposed development projects

Highlights of physical performance by end of the quarter

- 1-Quarterly Support supervision of lower health units conducted for Q2.
- 2-Departmental Quarterly Performance /Review and Planning meeting for Q2 conducted.
- 3-Town Cleaning services coordinated and supervised.
- 4-Monthly Keep Hoima Clean exercises conducted in October, November and December 2023.
- 5-Routine IPC activities for Covid-19 prevention and other diseases carried out,
- 6-Q2 HIV/AIDS Committee coordination meeting conducted for the City.
- 7- Obligations in the Physical Planning Committee and Building committee met by the Department
- 8-9777 OPD new patients attended to in government owned facilities
- 10-,1589 vaccinations in government facilities and 1,956 vaccinations in PNFPs
- 11-165 deliveries conducted in government facilities and 324 deliveries i PNFPs

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,045,440	8,432,409	3,689,317	46%	1,520,771
Locally Raised Revenues	30,000	30,000	10,439	35%	9,939
Other Transfers from Central Government	17,500	17,500	17,030	97%	17,030
Programme Conditional Grant - Non Wage Recurrent	2,022,732	2,409,701	674,244	33%	0
Programme Conditional Grant - Wage Recurrent	5,974,893	5,974,893	2,987,447	50%	1,493,723
Urban Unconditional Non-Wage	315	315	158	50%	79
Development Revenues	88,557	88,557	44,278	50%	44,278
Programme Conditional Grant - Development	88,557	88,557	44,278	50%	44,278
Total Revenues Shares	8,133,997	8,520,966	3,733,596	46%	1,565,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,974,893	5,974,893	2,575,939	43%	1,230,075
Non Wage	2,070,547	2,457,516	684,841	33%	22,270
Development Expenditure					
Domestic Development	88,557	88,557	11,852	13%	11,852
External Financing	0	0	0	0%	0
Total Expenditure	8,133,997	8,520,966	3,272,632	40%	1,264,197
C: Unspent Balances					
Recurrent Balances			428,537		
Wage			411,507		
Non Wage			17,030		
Development Balances			32,426		
Domestic Development			32,426		
External Financing			0		
Total Unspent			460,964		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department

Cumulatively the departmental release was 3,733,596,000/- against the annual budget of shs 8,133,997,000/= which makes 46% budget performance, the second quarter releases amounted to shs 1,565,050,000/-
The cumulative total expenditure amounted to shs 3,272,632,000/- of which second quarter expenditure was only shs 1,264,192,000/- and the balance of shs 460,964,000 was unspent balance

Reasons for unspent balances on the bank account

Development grant was not used as procurement awards had not been effected
Some teachers had not been uploaded on the HCMP

Highlights of physical performance by end of the quarter

Salaries for the Quarter was paid
Support Supervision and Monitoring was done
PLE done
No physical development was seen as 2nd quarter funds are not always allocated un

VOTE: 604 Hoima City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	914,961	914,961	114,856	13%	94,150
Locally Raised Revenues	321,060	321,060	44,433	14%	44,433
Other Transfers from Central Government	591,076	591,076	69,010	12%	49,010
Urban Unconditional Non-Wage	2,826	2,826	1,413	50%	707
Development Revenues	21,996,485	21,996,485	14,237,305	65%	7,049,817
Locally Raised Revenues	469,940	469,940	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	20,526,545	20,526,545	13,737,305	67%	6,799,817
Total Revenues Shares	22,911,446	22,911,446	14,352,161	63%	7,143,967
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	914,961	914,961	67,947	7%	48,607
Development Expenditure					
Domestic Development	21,996,485	21,996,485	13,398,416	61%	8,364,333
External Financing	0	0	0	0%	0
Total Expenditure	22,911,446	22,911,446	13,466,364	59%	8,412,940
C: Unspent Balances					
Recurrent Balances			46,909		
Wage			0		
Non Wage			46,909		
Development Balances			838,888		
Domestic Development			838,888		
External Financing			0		
Total Unspent			885,797		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City**Quarter 2****SECTION B : Summary by Department**

The department has so far received a total release of shs 14,352,161,000/- against the annual budget of shs 22,911,446,000/- hence 63% budget performance, during the quarter a total of shs 1,143,967,000 was released to the department with the biggest percentage being development. the cumulative expenditure of the department amounted to shs 13,466,364,000/- of which 8,412,940,000 was spent during Q2 and the balance of shs 885,797,000 was unspent

Reasons for unspent balances on the bank account

The rainy season hampered road works

Implementation guidelines for Sector grant on roads delayed to come thus absorption of funds could not start

Highlights of physical performance by end of the quarter

Completion of USMID batch I and II projects

USMID Additions works which include tarmacking of:-

- 1- 0.244km Coronation road
- 2- 0.3km Bishop Rwakaikara road
- 3- 0.35km Kalyabuhiire road

A total 58.639km city Roads maintained using roads gangs where 20.039km were paved roads and 38.6km were unpaved roads

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 604 Hoima City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	200,025	200,025	5,513	3%	1,256
Locally Raised Revenues	195,000	195,000	3,000	2%	0
Urban Unconditional Non-Wage	5,025	5,025	2,513	50%	1,256
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	200,025	200,025	5,513	3%	1,256
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	200,025	200,025	4,988	2%	4,988
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	200,025	200,025	4,988	2%	4,988
C: Unspent Balances					
Recurrent Balances			525		
Wage			0		
Non Wage			525		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			525		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of shs and spent a total of shs 5,513,000/- of which 1,256,000/- was the quarters release. the total expenditure during the quarter amounted to shs 4,988,000/= the quarters expenditure was more than the quarterly release due to the a cumulated balances from the previous quarter

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department

The balance was not enough to conduct the planned activities of the department

Highlights of physical performance by end of the quarter

Environmental mainstreaming (backstopping) undertaken for both political leaders at City level and Technical Staff

Inspection and enforcement on wetland encroachers / degraders

Sensitization of wetland encroachers (vehicle washers) along wambabya, Bigajuka, Rwenkondwa and Yorodani wetlands

Enforcement undertaken on noise polluters to comply with acceptable noise levels

Reviewed Environmental and Social Impact Assessment reports for projects like Environment Impact Statement (EIS11032) for the proposed Bkama Service Station to be located in Kyakapeya Cell, Kicwamba Ward, East Division, Hoima City.

The Environment Impact Statement (EIS11032) for the proposed redevelopment of Municipal Oil Filling Station to be located along Hoima – Kyenjojo road in Kasingo Cell, Kasingo Ward, West Division, Hoima City.

(EIS 9812) for the proposed Kato Muhammed Fuel Station to be located along Hoima – Kyenjojo road in Buswekera South Cell, Kihuukya Ward, West Division, Hoima City

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	258,539	258,539	72,575	28%	65,240
Locally Raised Revenues	60,200	60,200	0	0%	0
Other Transfers from Central Government	169,000	169,000	57,905	34%	57,905
Programme Conditional Grant - Non Wage Recurrent	22,292	22,292	11,146	50%	5,573
Urban Unconditional Non-Wage	7,047	7,047	3,523	50%	1,762
Development Revenues	0	0	0	0%	0
Total Revenues Shares	258,539	258,539	72,575	28%	65,240
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	258,539	258,539	69,188	27%	61,893
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	258,539	258,539	69,188	27%	61,893
C: Unspent Balances					
Recurrent Balances			3,387		
Wage			0		
Non Wage			3,387		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,387		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department

The department received a cumulative a total of shs 72,575,000/- against the planned budget of 258,539,000/- hence 28% budget performance, During the quarter the department received a total of shs 65,240,000/-

The departmental cumulative expenditure amounted to shs 69,188,000 hence 27% and the departmental expenditure amounted to shs 61,893,000/- The balance of shs 3,387,000/- was unspent

Reasons for unspent balances on the bank account

The unspent balance was to be spent in the next quarter

Highlights of physical performance by end of the quarter

- Gender mainstreaming training conducted
- monitoring YLP, OPM micro projects and UWEP program conducted
- Coordination of CDF meetings
- Quarterly youth, women, PWD and elderly councils conducted
- Public debate on beautification of the City organized

Annual General assembly held

- Radio talk shows conducted
- The public library maintained

VOTE: 604 Hoima City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,903	75,903	33,622	44%	19,181
Locally Raised Revenues	38,138	38,138	14,740	39%	9,740
Urban Unconditional Non-Wage	37,765	37,765	18,882	50%	9,441
Development Revenues	80,000	80,000	0	0%	0
Urban Discretionary Equalisation Development Grant	80,000	80,000	0	0%	0
Total Revenues Shares	155,903	155,903	33,622	22%	19,181
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	75,903	75,903	27,451	36%	15,042
Development Expenditure					
Domestic Development	80,000	80,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,903	155,903	27,451	18%	15,042
C: Unspent Balances					
Recurrent Balances			6,171		
Wage			0		
Non Wage			6,171		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,171		

Summary of Department Revenues and Expenditure by Source

Cumulatively the department has so far received a total of shs 33,622,000 for the two quarters against the total budget of shs 155,903,000/- hence 22% budget performance. During the quarter the department received a total of shs 19,181,000 and spent 15,042,000/- a cumulative balance of shs 6,171,000/- was not spent.

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department

The remaining balance of shs 6,171,000 was due to extension of activities to the next quarter

Highlights of physical performance by end of the quarter

Budget conference for the FY budget 2024/2025 conducted

Routine monitoring of on going projects conducted

Budget frame work paper compiled and submitted to MoFPED

Quarter one budget performance report compiled and submitted to MoFPED

VOTE: 604 Hoima City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,538	41,538	11,269	27%	7,384
Locally Raised Revenues	34,000	34,000	7,500	22%	5,500
Urban Unconditional Non-Wage	7,538	7,538	3,769	50%	1,884
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	49,538	49,538	11,269	23%	7,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	41,538	41,538	11,069	27%	9,184
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,538	49,538	11,069	22%	9,184
C: Unspent Balances					
Recurrent Balances			200		
Wage			0		
Non Wage			200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			200		

Summary of Department Revenues and Expenditure by Source

Cummulatively the department has sofar received a total of shs 11,269,000/- against the planned budget of 49,538,000/- hence 23% budget performance, the quarters expenditure was shs 7,384,000.

The cumulative expenditure amounting to shs 11,069,000 of which 9,184,000 was spent in quarter two and the balance of shs 200,000 was unspent

Reasons for unspent balances on the bank account

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

1. Production and submission of quarterly internal audit reports to stake holders on due dates
2. Off site audit on use of public resources (USE, UPE ,PHC and DDEG) conducted

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	83,729	103,729	28,540	34%	25,778
Locally Raised Revenues	72,600	72,600	22,996	32%	22,996
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,617	8,617	4,308	50%	2,154
Urban Unconditional Non-Wage	2,513	2,513	1,236	49%	628
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	83,729	103,729	28,540	34%	25,778
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	0	0	0	0%	0
Non Wage	83,729	103,729	26,064	31%	24,410
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,729	103,729	26,064	31%	24,410
C: Unspent Balances					
<i>Recurrent Balances</i>			2,476		
Wage			0		
Non Wage			2,476		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,476		

Summary of Department Revenues and Expenditure by Source

VOTE: 604 Hoima City

Quarter 2

SECTION B : Summary by Department

The department has so far received a cumulative total of shs 28,540,000/- against a planned budget of shs 103,729,000/- hence 34% budget performance, During the quarter the department received shs 25,778,000/-.

The cumulative expenditure of the department amounted to shs 26,064,000/- which makes 31% budget performance. The cumulative expenditure of the department amounted to shs 26,064,000 and the quarter two expenditure shs 24,410,000/- the big expenditure was due to funds received from the ministry of tourism to cater for world tourism day

Reasons for unspent balances on the bank account

The unspent balance of 2,476,000/- was due to delayed

Highlights of physical performance by end of the quarter

Mobilization and training of PDM SACCOs

Training of traders in financial management and record keeping

Update of accommodation facilities

VOTE: 604 Hoima City

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	2,000	
221002 Workshops, Meetings and Seminars	105,834	89,517	
221003 Staff Training	5,083	5,000	
221008 Information and Communication Technology Supplies.	8,000	0	
225101 Consultancy Services	5,000	5,000	
227001 Travel inland	60,000	39,172	
312235 Furniture and Fittings - Acquisition	20,000	0	
Total for Budget Output	205,917	140,690	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	205,917	140,690	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

100	100% Staff salaries paid	New reform shift from IPPS to Human capital system which has left some staff unpaid
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,786,136	190,662	
221007 Books, Periodicals & Newspapers	3,600	0	

VOTE: 604 Hoima City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,871	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	6,000	100
223004 Guard and Security services	12,000	1,800
225101 Consultancy Services	25,000	8,000
244002 Commitment fees	19,168	3,000
273105 Gratuity	110,871	0
352880 Salary Arrears Budgeting	19,332	18,014
Total for Budget Output	2,992,978	221,577
Wage	2,786,136	190,662
Non-Wage	206,842	30,914
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,993	900
221012 Small Office Equipment	1	0
Total for Budget Output	3,994	900
Wage	0	0
Non-Wage	3,994	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 604 Hoima City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	825,874	0
Total for Budget Output	825,874	0
Wage	0	0
Non-Wage	825,874	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Paying the pensioners of Hoima City NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	250,854	153,316	
352881 Pension and Gratuity Arrears Budgeting	248,702	197,171	
Total for Budget Output	499,556	350,487	
Wage	0	0	
Non-Wage	499,556	350,487	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	5,480	
211107 Boards, Committees and Council Allowances	4,000	0	
212102 Medical expenses (Employees)	3,000	0	
221001 Advertising and Public Relations	4,000	0	
221002 Workshops, Meetings and Seminars	19,054	4,527	
221003 Staff Training	5,000	4,844	
221007 Books, Periodicals & Newspapers	2,400	0	
221009 Welfare and Entertainment	40,000	8,099	

VOTE: 604 Hoima City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	115
221012 Small Office Equipment	4,000	492
222001 Information and Communication Technology Services.	4,800	1,150
223004 Guard and Security services	1,000	0
227001 Travel inland	32,000	12,530
227004 Fuel, Lubricants and Oils	32,720	5,000
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	181,474	42,237
Wage	0	0
Non-Wage	181,474	42,237
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	35,000	15,700
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	50,000	15,700
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	15,700
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 604 Hoima City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	118,297	0
263306 Urban Discretionary Development Equalization Grant	224,381	0
263402 Transfer to Other Government Units	0	336,473
Total for Budget Output	342,678	336,473
Wage	0	0
Non-Wage	118,297	224,282
GoU Dev	224,381	112,191
Ext Finance	0	0
Total for Department	5,102,470	1,108,063
Wage	2,786,136	190,662
Non-Wage	1,836,036	648,821
GoU Dev	480,298	268,580
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	1,125
227001 Travel inland	4,000	1,709
Total for Budget Output	6,400	2,834
Wage	0	0
Non-Wage	6,400	2,834
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	1,566
221002 Workshops, Meetings and Seminars	20,000	5,700
221008 Information and Communication Technology Supplies.	7,929	0
221011 Printing, Stationery, Photocopying and Binding	4,000	653
223005 Electricity	6,000	1,500
225201 Consultancy Services-Capital	50,000	10,111
227001 Travel inland	2,500	1,000
227004 Fuel, Lubricants and Oils	10,000	2,500
228004 Maintenance-Other Fixed Assets	7,500	646
Total for Budget Output	157,929	23,676
Wage	0	0

VOTE: 604 Hoima City**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	107,929
	GoU Dev	50,000
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,000	4,930	
221009 Welfare and Entertainment	14,000	3,654	
222001 Information and Communication Technology Services.	16,000	0	
223006 Water	3,000	185	
227001 Travel inland	2,600	2,450	
227004 Fuel, Lubricants and Oils	10,000	0	
228004 Maintenance-Other Fixed Assets	5,000	0	

VOTE: 604 Hoima City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	59,600 11,219
	Wage	0 0
	Non-Wage	59,600 11,219
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	265,307 40,228
	Wage	0 0
	Non-Wage	215,307 30,117
	GoU Dev	50,000 10,111
	Ext Finance	0 0

VOTE: 604 Hoima City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
	Land board meeting conducted and land management issues discussions, minutes made. Building committee sittings conducted and conducted and instructions to developers issued	inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,760	2,850
221007 Books, Periodicals & Newspapers	2,500	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	23,860	2,850
Wage	0	0
Non-Wage	23,860	2,850
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,750	0
221004 Recruitment Expenses	7,000	0
221007 Books, Periodicals & Newspapers	1,440	0

VOTE: 604 Hoima City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	2,810	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Evaluation of bids conducted, reports reviewed in contracts committee meetings, qualification made and contracts for revenue sources awarded

The Contracts committee expired during the quarter

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,213	1,356
221001 Advertising and Public Relations	10,000	4,300
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	3,000	1,910
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	35,613	7,566
Wage	0	0
Non-Wage	35,613	7,566
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	Standing committee sittings for the two committee conducted Three Executives committee sittings held and recommendations to council made One full council sittings conducted and resolutions for effective service delivery made for technical team's implemen	Too many issues coming but the resources are inadequate to handle all of them
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,259	25,480
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	11,654	7,673
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	3,000	620
227004 Fuel, Lubricants and Oils	4,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	219,553	33,773
Wage	0	0
Non-Wage	209,553	33,773
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

	Public Accounts Committee sitting for the quarter held and Internal Audit report for the quarter reviewed and recommendations for Accounting Officers Action made.	The facilitation is inadequate to enable the committee sit regularly
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VOTE: 604 Hoima City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,836
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	15,000	4,836
Wage	0	0
Non-Wage	15,000	4,836
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 Program secretariate**

Political monitoring and commissioning of completed projects done

The trees are lacking maintenance by the user departments

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,800	5,100
222001 Information and Communication Technology Services.	15,000	5,200
225204 Monitoring and Supervision of capital work	10,560	0
227001 Travel inland	34,600	16,070
227004 Fuel, Lubricants and Oils	56,400	9,400
Total for Budget Output	154,360	35,770
Wage	0	0
Non-Wage	154,360	35,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	486,386	84,795
Wage	0	0
Non-Wage	476,386	84,795
GoU Dev	10,000	0

VOTE: 604 Hoima City

Quarter 2

Ext Finance	0	0
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VOTE: 604 Hoima City

Quarter 2

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	18,184
Total for Budget Output	75,000	18,184
Wage	75,000	18,184
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221003 Staff Training	1,084	0
225204 Monitoring and Supervision of capital work	5,000	0
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Budget Output	31,084	20,000
Wage	0	0
Non-Wage	31,084	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,084	38,184
Wage	75,000	18,184

VOTE: 604 Hoima City

Quarter 2

Non-Wage	31,084	20,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	187
221002 Workshops, Meetings and Seminars	3,052	3,052
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	11,000	5,461
227004 Fuel, Lubricants and Oils	4,000	1,500
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	1,133	630
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	58,185	11,331
Wage	0	0
Non-Wage	33,185	11,331
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	5,400
221002 Workshops, Meetings and Seminars	80,542	510
227001 Travel inland	30,000	7,285
227004 Fuel, Lubricants and Oils	10,000	1,870
Total for Budget Output	128,542	15,065

VOTE: 604 Hoima City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	128,542
		15,065

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	977,997	191,478	
263308 Sector Conditional Grant (Non-Wage)	253,619	62,431	
312121 Non-Residential Buildings - Acquisition	47,670	0	
Total for Budget Output	1,279,286	253,908	
	Wage	191,478	
	Non-Wage	62,431	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 604 Hoima City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	1,000	1,000
Total for Budget Output	16,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	15,000	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	8,000	1,000
227001 Travel inland	6,824	3,086
227004 Fuel, Lubricants and Oils	8,000	2,500
228001 Maintenance-Buildings and Structures	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	64,824	6,586
Wage	0	0
Non-Wage	64,824	6,586
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,561,838	287,890
Wage	977,997	191,478
Non-Wage	352,629	81,348
GoU Dev	72,670	0
Ext Finance	158,542	15,065

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 000023 Inspection and Monitoring

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

Welfare to support staff paid non

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,668	250
223005 Electricity	1,200	0
Total for Budget Output	16,868	250
Wage	0	0
Non-Wage	16,868	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	9,053	0

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

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

Budget Output: 320110 Sports and recreational services

N / A

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

Budget Output: 320157 Primary Education Services

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

Primary teachers salaries in 33 schools paid non

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	524,594
225203 Appraisal and Feasibility Studies for Capital Works	856	0
225204 Monitoring and Supervision of capital work	4,427	0
312121 Non-Residential Buildings - Acquisition	78,775	11,852
312221 Light ICT hardware - Acquisition	4,500	0
Total for Budget Output	2,465,631	536,446
Wage	2,377,074	524,594
Non-Wage	0	0
GoU Dev	88,557	11,852

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	331,697	0
Total for Budget Output	331,697	0
Wage	0	0
Non-Wage	331,697	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,398	0
Total for Budget Output	9,398	0
Wage	0	0
Non-Wage	9,398	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 604 Hoima City**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,200	0
Total for Budget Output	1,012,200	0
Wage	0	0
Non-Wage	1,012,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries for secondary teachers/staff paid		non
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,608,282	616,491
Total for Budget Output	2,608,282	616,491
Wage	2,608,282	616,491
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Bulera PTC staff salary for the quarter paid		Some tutors reversed to earn arts salary scale
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	989,537	88,989
Total for Budget Output	989,537	88,989
Wage	989,537	88,989
Non-Wage	0	0
GoU Dev	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	548,988	0
Total for Budget Output	548,988	0
Wage	0	0
Non-Wage	548,988	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
Total for Budget Output	5,000	0

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

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

17500000	PLE examinations coordinated and monitored	non
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 320016 Management of Education Services

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

	Education services in the city coordinated	Less funding received
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,141	820
227004 Fuel, Lubricants and Oils	501	500
Total for Budget Output	3,641	1,320
	Wage	0
	Non-Wage	3,641
	GoU Dev	0
	Ext Finance	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010101 Strengthen Competence based training

5639970.5	NA
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VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	Capacity building in inspection conducted	Limited resources
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	Schools in the city (primary, secondary, tertiary) inspected	inadequate funding
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
56399970.5	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	240
Total for Budget Output	7,000	240
Wage	0	0
Non-Wage	7,000	240
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

643720.5	Schools in the city (primary, secondary, tertiary) inspected	Inadequate funding and yet private schools are ever increasing
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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)	15,000	1,250
221003 Staff Training	10,000	0
224006 Food Supplies	8,000	0
227001 Travel inland	12,000	2,180
227003 Carriage, Haulage, Freight and transport hire	6,004	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	53,004	3,430
Wage	0	0
Non-Wage	53,004	3,430
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

750000 NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

3000000 NA

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,133,997	1,264,197
Wage	5,974,893	1,230,075
Non-Wage	2,070,547	22,270
GoU Dev	88,557	11,852
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 070 Roads and Engineering

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	84,560	0
Total for Budget Output	84,560	0
Wage	0	0
Non-Wage	84,560	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

USMID Batch 2 projects construction going-on USMID additional works on roads including access road to the modern slaughter house implemented	The contractors especially Chin Railway 18 moving sluggishly
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,500,000	493,624
228002 Maintenance-Transport Equipment	188,060	6,316
312129 Other Buildings other than dwellings - Acquisition	2,496,240	0
312131 Roads and Bridges - Acquisition	17,847,305	7,870,709
Total for Budget Output	22,031,604	8,370,649
Wage	0	0
Non-Wage	188,060	6,316
GoU Dev	21,843,545	8,364,333
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 604 Hoima City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260009 Road Maintenance

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,320	27,053
221011 Printing, Stationery, Photocopying and Binding	6,279	3,891
223004 Guard and Security services	9,600	0
223005 Electricity	3,000	0
223006 Water	4,000	0
225204 Monitoring and Supervision of capital work	12,400	4,542
227001 Travel inland	8,000	2,166
227004 Fuel, Lubricants and Oils	163,746	0
228001 Maintenance-Buildings and Structures	157,335	0
228002 Maintenance-Transport Equipment	52,000	4,639
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,661	0
312131 Roads and Bridges - Acquisition	109,517	0
Total for Budget Output	751,859	42,291
Wage	0	0
Non-Wage	642,342	42,291
GoU Dev	109,517	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

Completion of USMID batch I and II projects

Progress was disrupted by the heavy rains

USMID Additions works which include tarmacking of:-

1- 0.244km Coronation road

2- 0.3km Bishop Rwakaikara road

3- 0.35km Kalyabuhire road

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	43,423	0
Total for Budget Output	43,423	0

VOTE: 604 Hoima City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	43,423
	Ext Finance	0
	Total for Department	22,911,446
	Wage	0
	Non-Wage	914,961
	GoU Dev	21,996,485
	Ext Finance	0

VOTE: 604 Hoima City

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	18,985	4,508
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221016 Systems Recurrent costs	15,000	0
225101 Consultancy Services	27,440	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	14,000	0
Total for Budget Output	155,425	4,508
Wage	0	0
Non-Wage	155,425	4,508
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 090 Natural Resources

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

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	13,600	480
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	39,600	480
Wage	0	0
Non-Wage	39,600	480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,025	4,988
Wage	0	0
Non-Wage	200,025	4,988
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 100 Community Based Services

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,800	10,737
Total for Budget Output	13,800	10,737
Wage	0	0
Non-Wage	13,800	10,737
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 604 Hoima City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,292	2,244
263402 Transfer to Other Government Units	8,000	2,000
Total for Budget Output	23,292	4,244
Wage	0	0
Non-Wage	23,292	4,244
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 604 Hoima City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,832	0
Total for Budget Output	2,832	0
Wage	0	0
Non-Wage	2,832	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

52935068 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0	
221002 Workshops, Meetings and Seminars	23,240	339	
225204 Monitoring and Supervision of capital work	19,000	3,359	
227001 Travel inland	4,500	0	
263402 Transfer to Other Government Units	150,000	42,541	
Total for Budget Output	204,740	46,239	
Wage	0	0	
Non-Wage	204,740	46,239	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	258,539	61,893	
Wage	0	0	
Non-Wage	258,539	61,893	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 604 Hoima City

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	35,765	10,002
221009 Welfare and Entertainment	17,040	1,290
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	15,718	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,380	0
Total for Budget Output	140,903	11,292
Wage	0	0
Non-Wage	60,903	11,292
GoU Dev	80,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,903	15,042

VOTE: 604 Hoima City

Quarter 2

Wage	0	0
Non-Wage	75,903	15,042
GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	Quarter one audit report compiled and submitted to MoFPED	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,722	3,790	
221002 Workshops, Meetings and Seminars	7,538	440	
221003 Staff Training	3,578	0	
221008 Information and Communication Technology Supplies.	600	0	
221011 Printing, Stationery, Photocopying and Binding	600	0	
222001 Information and Communication Technology Services.	1,000	600	
227001 Travel inland	6,000	4,354	
227004 Fuel, Lubricants and Oils	13,500	0	
312216 Cycles - Acquisition	8,000	0	
Total for Budget Output	49,538	9,184	
Wage	0	0	
Non-Wage	41,538	9,184	
GoU Dev	8,000	0	
Ext Finance	0	0	
Total for Department	49,538	9,184	
Wage	0	0	
Non-Wage	41,538	9,184	
GoU Dev	8,000	0	
Ext Finance	0	0	

VOTE: 604 Hoima City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
3000000	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	4,000	1,256
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	12,000	4,256
Wage	0	0
Non-Wage	12,000	4,256
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

500000	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	154
Total for Budget Output	2,000	154
Wage	0	0
Non-Wage	2,000	154
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

N / A

VOTE: 604 Hoima City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,054	0
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	40,054	0
Wage	0	0
Non-Wage	40,054	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

3750000 NA

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

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

750000 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	1,000	0

VOTE: 604 Hoima City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,058	0
Total for Budget Output	4,058	0
Wage	0	0
Non-Wage	4,058	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

2654157.5	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,617	0
Total for Budget Output	10,617	0
Wage	0	0
Non-Wage	10,617	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,729	4,410
Wage	0	0
Non-Wage	83,729	4,410
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	105,834	89,517
221003 Staff Training	5,083	5,000
221008 Information and Communication Technology Supplies.	8,000	0
225101 Consultancy Services	5,000	5,000
227001 Travel inland	60,000	39,172
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	205,917	140,690
Wage	0	0
Non-Wage	0	0
GoU Dev	205,917	140,690
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

100	80% of the staff salaries paid	New reform shift from IPPS to Human capital system which has left some staff unpaid
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VOTE: 604 Hoima City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,786,136	369,257
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	3,871	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	6,000	100
223004 Guard and Security services	12,000	3,600
225101 Consultancy Services	25,000	8,000
244002 Commitment fees	19,168	13,720
273105 Gratuity	110,871	0
352880 Salary Arrears Budgeting	19,332	18,014
Total for Budget Output	2,992,978	412,692
Wage	2,786,136	369,257
Non-Wage	206,842	43,434
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,993	1,900
221012 Small Office Equipment	1	0
Total for Budget Output	3,994	1,900
Wage	0	0
Non-Wage	3,994	1,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 010 Administration

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

N / A

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

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

Budget Output: 390012 Implementation of Pension Reforms

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

NA

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

Item	Approved Budget	Spent
273104 Pension	250,854	284,140
352881 Pension and Gratuity Arrears Budgeting	248,702	197,171
Total for Budget Output	499,556	481,312
Wage	0	0
Non-Wage	499,556	481,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 604 Hoima City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	9,895
211107 Boards, Committees and Council Allowances	4,000	0
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	19,054	4,527
221003 Staff Training	5,000	4,844
221007 Books, Periodicals & Newspapers	2,400	0
221009 Welfare and Entertainment	40,000	14,140
221011 Printing, Stationery, Photocopying and Binding	6,000	115
221012 Small Office Equipment	4,000	1,492
222001 Information and Communication Technology Services.	4,800	2,350
223004 Guard and Security services	1,000	0
227001 Travel inland	32,000	16,370
227004 Fuel, Lubricants and Oils	32,720	9,000
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	181,474	62,732
Wage	0	0
Non-Wage	181,474	62,732
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

Item	Approved Budget	Spent
225101 Consultancy Services	35,000	15,700

UShs Thousand

VOTE: 604 Hoima City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	50,000	15,700
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	15,700
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	118,297	0
263306 Urban Discretionary Development Equalization Grant	224,381	0
263402 Transfer to Other Government Units	0	516,055
Total for Budget Output	342,678	516,055
Wage	0	0
Non-Wage	118,297	403,864
GoU Dev	224,381	112,191
Ext Finance	0	0
Total for Department	5,102,470	1,631,080
Wage	2,786,136	369,257
Non-Wage	1,836,036	993,242
GoU Dev	480,298	268,580
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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
221011 Printing, Stationery, Photocopying and Binding	2,400	1,125
227001 Travel inland	4,000	2,959
Total for Budget Output	6,400	4,084
Wage	0	0
Non-Wage	6,400	4,084
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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)	50,000	4,776
221002 Workshops, Meetings and Seminars	20,000	5,700
221008 Information and Communication Technology Supplies.	7,929	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,153
223005 Electricity	6,000	3,000
225201 Consultancy Services-Capital	50,000	18,641
227001 Travel inland	2,500	1,800
227004 Fuel, Lubricants and Oils	10,000	5,000

VOTE: 604 Hoima City

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	7,500	2,093
Total for Budget Output	157,929	42,162
Wage	0	0
Non-Wage	107,929	23,521
GoU Dev	50,000	18,641
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,378	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	6,000	0
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	7,500	0
Total for Budget Output	41,378	2,500
Wage	0	0
Non-Wage	41,378	2,500
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 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	5,390
221009 Welfare and Entertainment	14,000	7,734
222001 Information and Communication Technology Services.	16,000	0
223006 Water	3,000	685
227001 Travel inland	2,600	2,450
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	59,600	16,259
Wage	0	0
Non-Wage	59,600	16,259
GoU Dev	0	0
Ext Finance	0	0
Total for Department	265,307	65,005
Wage	0	0
Non-Wage	215,307	46,364
GoU Dev	50,000	18,641
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
		Land board meeting conducted and land management issues inadequate funding discussions, minutes made. Building committee sittings conducted and conducted and instructions to developers issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,760	5,700
221007 Books, Periodicals & Newspapers	2,500	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	23,860	5,700
Wage	0	0
Non-Wage	23,860	5,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

VOTE: 604 Hoima City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,750	0
221004 Recruitment Expenses	7,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	2,810	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	38,000	0
	Wage	0
	Non-Wage	38,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Evaluation of bids conducted, reports reviewed in contracts committee meetings, qualification made and contracts for revenue sources awarded

The Contracts committee expired during the quarter

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,213	4,046
221001 Advertising and Public Relations	10,000	4,300
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	3,000	2,320

VOTE: 604 Hoima City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	35,613	10,666
Wage	0	0
Non-Wage	35,613	10,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Too many issues coming but the resources are inadequate to handle all of them

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,259	46,454
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	11,654	7,673
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	200
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	3,000	620
227004 Fuel, Lubricants and Oils	4,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	219,553	54,947
Wage	0	0
Non-Wage	209,553	54,947
GoU Dev	10,000	0

VOTE: 604 Hoima City

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

2 Public Accounts Committee sitting for the first two quarters held and Internal Audit report for the quarter reviewed and recommendations for Accounting Officers Action made.	The facilitation is inadequate to enable the committee sit regularly
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,156
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	15,000	5,156
Wage	0	0
Non-Wage	15,000	5,156
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 Program secretariate

Political monitoring and commissioning of completed projects done (projects in education, health, production especially on PDM groups, Roads projects and Environment tree planting projects on public spaces in Kyakapeeya HC II and Kihuukya HC III)	The trees are lacking maintenance by the user departments
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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)	37,800	5,100
222001 Information and Communication Technology Services.	15,000	7,200

VOTE: 604 Hoima City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,560	0
227001 Travel inland	34,600	24,490
227004 Fuel, Lubricants and Oils	56,400	18,800
Total for Budget Output	154,360	55,590
Wage	0	0
Non-Wage	154,360	55,590
GoU Dev	0	0
Ext Finance	0	0
Total for Department	486,386	132,059
Wage	0	0
Non-Wage	476,386	132,059
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 040 Production and Marketing

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

Routen 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	75,000	34,970
Total for Budget Output	75,000	34,970
Wage	75,000	34,970
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	881
221003 Staff Training	1,084	350
225204 Monitoring and Supervision of capital work	5,000	0
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Budget Output	31,084	21,230
Wage	0	0
Non-Wage	31,084	21,230

VOTE: 604 Hoima City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	106,084
	Wage	75,000
	Non-Wage	31,084
	GoU Dev	0
	Ext Finance	0

VOTE: 604 Hoima City

Quarter 2

Department: 050 Health

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,187
221002 Workshops, Meetings and Seminars	3,052	3,052
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	11,000	5,461
227004 Fuel, Lubricants and Oils	4,000	1,500
228002 Maintenance-Transport Equipment	8,000	1,030
228004 Maintenance-Other Fixed Assets	1,133	630
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	58,185	13,361
Wage	0	0
Non-Wage	33,185	13,361
GoU Dev	25,000	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
221001 Advertising and Public Relations	8,000	5,400
221002 Workshops, Meetings and Seminars	80,542	510

VOTE: 604 Hoima City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	7,285
227004 Fuel, Lubricants and Oils	10,000	1,870
Total for Budget Output	128,542	15,065
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	128,542	15,065

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	977,997	361,767
263308 Sector Conditional Grant (Non-Wage)	253,619	125,835
312121 Non-Residential Buildings - Acquisition	47,670	0

VOTE: 604 Hoima City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,279,286 487,603
	Wage	977,997 361,767
	Non-Wage	253,619 125,835
	GoU Dev	47,670 0
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	1,000	1,000
	Total for Budget Output	16,000 1,000
	Wage	0 0
	Non-Wage	1,000 1,000
	GoU Dev	0 0
	Ext Finance	15,000 0

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	12,000	0
221002 Workshops, Meetings and Seminars	8,000	1,000
227001 Travel inland	6,824	3,086
227004 Fuel, Lubricants and Oils	8,000	3,500
228001 Maintenance-Buildings and Structures	8,000	0

VOTE: 604 Hoima City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	64,824	7,586
Wage	0	0
Non-Wage	64,824	7,586
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,561,838	524,615
Wage	977,997	361,767
Non-Wage	352,629	147,782
GoU Dev	72,670	0
Ext Finance	158,542	15,065

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000010 Leadership and Management		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	11,674	3,730
Total for Budget Output	11,674	3,730
Wage	0	0
Non-Wage	11,674	3,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Welfare to support staff paid non

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,668	4,780
223005 Electricity	1,200	300
Total for Budget Output	16,868	5,080
Wage	0	0
Non-Wage	16,868	5,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,990
227001 Travel inland	9,053	3,000
227004 Fuel, Lubricants and Oils	1,995	0
Total for Budget Output	23,048	7,990
Wage	0	0
Non-Wage	23,048	7,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Primary teachers salaries in 33 schools paid foe 2 quarters non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,377,074	1,032,062
225203 Appraisal and Feasibility Studies for Capital Works	856	0

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,427	0
312121 Non-Residential Buildings - Acquisition	78,775	11,852
312221 Light ICT hardware - Acquisition	4,500	0
Total for Budget Output	2,465,631	1,043,914
Wage	2,377,074	1,032,062
Non-Wage	0	0
GoU Dev	88,557	11,852
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	331,697	110,545
Total for Budget Output	331,697	110,545
Wage	0	0
Non-Wage	331,697	110,545
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,398	2,760
Total for Budget Output	9,398	2,760
Wage	0	0
Non-Wage	9,398	2,760
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

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

Salaries for secondary teachers/staff paid non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,608,282	1,304,045

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,608,282
	Wage	2,608,282
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Bulera PTC staff salary for two quarter paid

Some tutors reversed to earn arts salary scale

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

Item	Approved Budget	Spent
211101 General Staff Salaries	989,537	239,832
	Total for Budget Output	989,537
	Wage	239,832
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	548,988	181,166
	Total for Budget Output	181,166
	Wage	0
	Non-Wage	181,166
	GoU Dev	0

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,529	4,800
Total for Budget Output	14,529	4,800
Wage	0	0
Non-Wage	14,529	4,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

Budget Output: 320014 Examinations and Assessments

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

17500000

PLE examinations coordinated and monitored

non

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	30
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	17,500	17,030
Wage	0	0
Non-Wage	17,500	17,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Education services in the city coordinated for two quarters Less funding received

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,141	1,090
227004 Fuel, Lubricants and Oils	501	500
Total for Budget Output	3,641	1,590
Wage	0	0
Non-Wage	3,641	1,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010101 Strengthen Competence based training

5639970.5

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

Capacity building in inspection conducted Limited resources

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

Schools in the city (primary, secondary, tertiary) inspected inadequate funding

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

56399970.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,000	240
Total for Budget Output	7,000	240
Wage	0	0
Non-Wage	7,000	240
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

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

643720.5

Schools in the city (primary, secondary, tertiary) inspected

Inadequate funding and yet private schools are ever increasing

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)	15,000	5,000
221003 Staff Training	10,000	0
224006 Food Supplies	8,000	0
227001 Travel inland	12,000	2,180
227003 Carriage, Haulage, Freight and transport hire	6,004	2,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	53,004	9,180
Wage	0	0
Non-Wage	53,004	9,180
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

750000

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

3000000

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,133,997	3,272,632
Wage	5,974,893	2,575,939
Non-Wage	2,070,547	684,841
GoU Dev	88,557	11,852
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 070 Roads and Engineering

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	84,560	0
Total for Budget Output	84,560	0
Wage	0	0
Non-Wage	84,560	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Unpaved roads maintained across the city	The contractors especially
USMID Batch 2 projects construction going-on	Chin Railway 18 moving
USMID additional works on roads including access road to the modern slaughter house implemented	sluggishly

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,500,000	801,026
228002 Maintenance-Transport Equipment	188,060	6,316
312129 Other Buildings other than dwellings - Acquisition	2,496,240	0
312131 Roads and Bridges - Acquisition	17,847,305	12,597,390
Total for Budget Output	22,031,604	13,404,732
Wage	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	188,060	6,316
	GoU Dev	21,843,545	13,398,416
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,320	39,753
221011 Printing, Stationery, Photocopying and Binding	6,279	3,891
223004 Guard and Security services	9,600	0
223005 Electricity	3,000	0
223006 Water	4,000	0
225204 Monitoring and Supervision of capital work	12,400	4,542
227001 Travel inland	8,000	2,166
227004 Fuel, Lubricants and Oils	163,746	3,000
228001 Maintenance-Buildings and Structures	157,335	0
228002 Maintenance-Transport Equipment	52,000	8,279
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,661	0
312131 Roads and Bridges - Acquisition	109,517	0
Total for Budget Output	751,859	61,631
	Wage	0
	Non-Wage	642,342
	GoU Dev	109,517
	Ext Finance	0

Budget Output: 260010 Road Rehabilitation

VOTE: 604 Hoima City**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained		
	Completion of USMID batch I and II projects	Progress was disrupted by the heavy rains
	USMID Additions works which include tarmacking of:- 1- 0.244km Coronation road 2- 0.3km Bishop Rwakaikara road 3- 0.35km Kalyabuhiire road	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	43,423	0
Total for Budget Output	43,423	0
Wage	0	0
Non-Wage	0	0
GoU Dev	43,423	0
Ext Finance	0	0
Total for Department	22,911,446	13,466,364
Wage	0	0
Non-Wage	914,961	67,947
GoU Dev	21,996,485	13,398,416
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	18,985	4,508
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221016 Systems Recurrent costs	15,000	0
225101 Consultancy Services	27,440	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	14,000	0
Total for Budget Output	155,425	4,508
Wage	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	155,425 4,508
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	13,600	480
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	39,600	480
Wage	0	0
Non-Wage	39,600	480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,025	4,988
Wage	0	0
Non-Wage	200,025	4,988
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 100 Community Based Services

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,687	1,344
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	2,000	0
228004 Maintenance-Other Fixed Assets	1,400	0
Total for Budget Output	9,687	1,344
Wage	0	0
Non-Wage	9,687	1,344
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,800	11,487
Total for Budget Output	13,800	11,487
Wage	0	0
Non-Wage	13,800	11,487

VOTE: 604 Hoima City

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,292	5,784
263402 Transfer to Other Government Units	8,000	4,000
Total for Budget Output	23,292	9,784
Wage	0	0
Non-Wage	23,292	9,784
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

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

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

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development**

VOTE: 604 Hoima City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
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
227004 Fuel, Lubricants and Oils	2,832	0
Total for Budget Output	2,832	0
Wage	0	0
Non-Wage	2,832	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

52935068

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)	8,000	0
221002 Workshops, Meetings and Seminars	23,240	674
225204 Monitoring and Supervision of capital work	19,000	3,359
227001 Travel inland	4,500	0
263402 Transfer to Other Government Units	150,000	42,541
Total for Budget Output	204,740	46,574
Wage	0	0
Non-Wage	204,740	46,574
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Total for Department	258,539	69,188
Wage	0	0
Non-Wage	258,539	69,188
GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	35,765	16,752
221009 Welfare and Entertainment	17,040	3,150
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	17,000	290
227004 Fuel, Lubricants and Oils	15,718	59
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,380	0
Total for Budget Output	140,903	20,251
Wage	0	0
Non-Wage	60,903	20,251
GoU Dev	80,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,200
Total for Budget Output	15,000	7,200
Wage	0	0
Non-Wage	15,000	7,200

VOTE: 604 Hoima City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	155,903 27,451
	Wage	0 0
	Non-Wage	75,903 27,451
	GoU Dev	80,000 0
	Ext Finance	0 0

VOTE: 604 Hoima City

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	2 quarterly audit reports compiled and submitted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,722	5,230
221002 Workshops, Meetings and Seminars	7,538	440
221003 Staff Training	3,578	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	600	125
222001 Information and Communication Technology Services.	1,000	600
227001 Travel inland	6,000	4,674
227004 Fuel, Lubricants and Oils	13,500	0
312216 Cycles - Acquisition	8,000	0
Total for Budget Output	49,538	11,069
Wage	0	0
Non-Wage	41,538	11,069
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	49,538	11,069
Wage	0	0
Non-Wage	41,538	11,069
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

3000000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	4,000	1,256
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	12,000	4,256
Wage	0	0
Non-Wage	12,000	4,256
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

500000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	654
Total for Budget Output	2,000	654
Wage	0	0
Non-Wage	2,000	654
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N/A

VOTE: 604 Hoima City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	6,054	0
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	40,054	0
Wage	0	0
Non-Wage	40,054	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3750000

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

VOTE: 604 Hoima City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

750000

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	154
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,058	0
Total for Budget Output	4,058	154
Wage	0	0
Non-Wage	4,058	154
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

2654157.5

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,617	0
Total for Budget Output	10,617	1,000
Wage	0	0
Non-Wage	10,617	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,729	6,064
Wage	0	0
Non-Wage	83,729	6,064

VOTE: 604 Hoima City

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 604 Hoima City

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	70% of the staff trained	4 training conducted

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Monthly Salary for project staff paid	Percentage	100% of the staff paid salary	Staff salaries paid

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	6 full council meetings	Office of the town clerk

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number		

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	25%

VOTE: 604 Hoima City

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	Improve public participation	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	40%of the departments poses	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	6 full council meetings	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	4 Quarterly monitoring of	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	16 Wards	

VOTE: 604 Hoima City

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	4 quarterly monitoring, 2	

Budget Output: 010004 Animal feeds production**PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of tropicalised superior breeding stock introduced	Number	20	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	40 KTB bee hives	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	4	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70% of the teachers trained	Teachers salaried paid

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	2023-2024	40%

SubProgramme: 04 Labour and employment services**Budget Output: 320110 Sports and recreational services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	4	N/A

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	Increase revenue collection	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	4	N/A

VOTE: 604 Hoima City

Quarter 2

Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	4	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	4	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	2	

Budget Output: 320043 Teaching and Training**PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	4	

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	1	

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	4	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	0.6 km	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	60	

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	500	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	120	

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	45	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	4	

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237699 Hoima west division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DHOs HC II	DHOs Clinic	Programme Conditional Grant - Non Wage Recurrent	0	17,436	0
KARONGO HC III	Karongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,872	0
Azur Christian Health Centre II	Azur Christian Healt center	Programme Conditional Grant - Non Wage Recurrent	0	25,657	0
Azur Christian Health Centre II	Azur chrstian healt center III	Programme Conditional Grant - Non Wage Recurrent	0	11,499	0
KARONGO HC III	Karongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,551	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	wall fencing of Kihukya HC III	Programme Conditional Grant - Development		47,670	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulera Demo.	Bulera Demo	Programme Conditional Grant - Non Wage Recurrent	0	6,260	0
Busiisi PS	Busiisi	Programme Conditional Grant - Non Wage Recurrent	0	8,195	0
Budaka	Budaka	Programme Conditional Grant - Non Wage Recurrent	0	5,163	0
Buswekera PS	Buswekera	Programme Conditional Grant - Non Wage Recurrent	0	12,733	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237699 Hoima west division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Aloysious	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	14,426	0
Nyarugabu	Nyarugabu	Programme Conditional Grant - Non Wage Recurrent	0	7,339	0
Kiduuma COU	Kiduuma	Programme Conditional Grant - Non Wage Recurrent	0	7,172	0
Mpaija PS	Mpaija Pri sch	Programme Conditional Grant - Non Wage Recurrent	0	7,581	0
Bujwahya	Bujwahya Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	7,507	0
Duhaga Boys	Duhaga Boys	Programme Conditional Grant - Non Wage Recurrent	0	30,905	0
Parajwoki	Parajwoki	Programme Conditional Grant - Non Wage Recurrent	0	10,501	0
Karongo	KArongo	Programme Conditional Grant - Non Wage Recurrent	0	14,203	0
St. Bernadetas PS	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	27,686	0
St. Bernadetas PS	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	6,345	0
St. Marys	Bujumbura	Programme Conditional Grant - Non Wage Recurrent	0	6,614	0
Bulemwa	Bulemwa	Programme Conditional Grant - Non Wage Recurrent	0	6,130	0
Kasasa PS	Kasasa	Programme Conditional Grant - Non Wage Recurrent	0	6,037	0
Kiduuma BCS	Kiduuma	Programme Conditional Grant - Non Wage Recurrent	0	5,498	0
Kiriisa PS	Kirisa	Programme Conditional Grant - Non Wage Recurrent	0	6,781	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237699 Hoima west division					
Department: 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)					
Kitemba	Kitemba	Programme Conditional Grant - Non Wage Recurrent	0	11,524	0
Duhaga Girls	Duhaga	Programme Conditional Grant - Non Wage Recurrent	0	9,050	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	Duhaga	Programme Conditional Grant - Non Wage Recurrent	0	238,200	0
ST ANDREA KAAHWAS COLLEGE	St Adreas	Programme Conditional Grant - Non Wage Recurrent	0	262,800	0
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	Programme Conditional Grant - Non Wage Recurrent	0	548,988	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: 440016 Promotion of Arts & crafts					
Item: 263402 Transfer to Other Government Units					
Transfer to west division	West Division	Programme Conditional Grant - Non Wage Recurrent		4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237699 Hoima west division					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
PCAs	Kihykya ward	Other Transfers from Central Government Parish Community Associations (PCAs)		30,000	0
Nyarugabu	Nyarugabu	Other Transfers from Central Government Parish Community Associations (PCAs)		30,000	0
Karongo Parish	Karongo	Other Transfers from Central Government Parish Community Associations (PCAs)		30,000	0
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Facilitation		Urban Discretionary Equalisation Development Grant	0	2,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant	0	105,834	89,517
Item: 221003 Staff Training					
Staff Training - Allowances		Urban Discretionary Equalisation Development Grant	0	5,083	5,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Laptop for Admin and service comition	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Headquarter	Urban Discretionary Equalisation Development Grant	0	5,000	5,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquater	Urban Discretionary Equalisation Development Grant	0	60,000	39,172
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	4,800	100
Item: 223004 Guard and Security services					
Guard Services - Body Guards		Locally Raised Revenues	0	12,000	1,800
Item: 225101 Consultancy Services					
Consultancy - Legal Services		Locally Raised Revenues	0	25,000	8,000
Item: 244002 Commitment fees					
Compensation paid		Locally Raised Revenues	0	19,168	3,000
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HR office	Urban Unconditional Non-Wage	0	3,993	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	0	7,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	40,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	0	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	4,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	63,422	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	32,720	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Compliance	Locally Raised Revenues	0	4,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casual workers in the central market	Resource mobilisation	Locally Raised Revenues	0	50,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Revenue mobilisation	Urban Unconditional Non-Wage	0	4,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Electricity	Urban Unconditional Non-Wage	0	6,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Headquarters	Locally Raised Revenues	8530000	50,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Travel	Urban Unconditional Non-Wage	0	2,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	revenue mobilisation	Urban Unconditional Non-Wage	0	10,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	maintenance	Urban Unconditional Non-Wage	0	7,500	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Field work	Locally Raised Revenues	0	22,613	0
Item: 223006 Water					
Water - Utility Bills (Offices)	Field visits	Locally Raised Revenues	0	3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000051 Affiliated and professional Bodies					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops	Locally Raised Revenues	0	8,760	2,850
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for contract committee	Procurement office	Locally Raised Revenues	0	10,425	2,712
Allowences for contract committee	Procurement officer	Locally Raised Revenues	0	10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Procurement office	Locally Raised Revenues	0	3,000	1,910
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Councilors Honaralia	Honaralia	Locally Raised Revenues	0	49,318	50,959
Councilors EX-gratia	Exgratia	Locally Raised Revenues	0	90,480	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Council	Locally Raised Revenues	0	4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Headquarter	Locally Raised Revenues		10,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Council	Locally Raised Revenues	0	10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Council	Locally Raised Revenues	0	15,000	5,200
Item: 227001 Travel inland					
Travel Inland - Allowances	Council sitting	Locally Raised Revenues	0	34,600	16,070
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Council sitting allowences	Locally Raised Revenues	0	56,400	9,400
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional Materials	office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	0
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Immunisation	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,542	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Immunisation	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Immunisation	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO office	External Financing Global Fund for HIV, TB & Malaria		15,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Little Hospice -Hoima	Little hospice	Programme Conditional Grant - Non Wage Recurrent	0	3,897	0
Bujumbura Health Centre	Bujumbura HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,350	0
Bujumbura Health Centre	Bujumbura HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,712	0
BACAYAYA HC II	Bacayaya	Programme Conditional Grant - Non Wage Recurrent	0	17,436	0
BUHANIKA HC III	Buhanika HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,872	0
BUHANIKA HC III	Buhanika HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,178	0
KYAKAPEYA HC II	Kyakapeya	Programme Conditional Grant - Non Wage Recurrent	0	17,436	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: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Aids prevention activities	External Financing Baylor International (Uganda)		15,000	0
Budget Output: 120007 Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CHO office	Locally Raised Revenues	0	9,422	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: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	11,674	0
Description	Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	4
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,813	250
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	9,053	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Duhaga Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Budget Output: 320157 Primary Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development	0	856	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Latrine construction at Bujwahya and Bwikta Quaran	Programme Conditional Grant - Development		78,775	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	City Education office	Programme Conditional Grant - Development		4,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyentale PS	Kyentale	Programme Conditional Grant - Non Wage Recurrent	0	4,512	0
Drucilla Memorial	Kikwatamiigo	Programme Conditional Grant - Non Wage Recurrent	0	9,627	0
Kabale	Kabale	Programme Conditional Grant - Non Wage Recurrent	0	4,772	0
Hoima Mixed	Lusaka upper	Programme Conditional Grant - Non Wage Recurrent	0	5,777	0
Buhanika	Buhanika	Programme Conditional Grant - Non Wage Recurrent	0	7,469	0
Bwikya Muslim	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	11,487	0
Bwikya Quran	Bwikya cell	Programme Conditional Grant - Non Wage Recurrent	0	12,696	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 060 Education					
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)					
Mparo	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	6,707	0
Kyakapeya	Kyakapeya	Programme Conditional Grant - Non Wage Recurrent	0	4,679	0
Kigarama	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	6,502	0
Butebere	Butebere	Programme Conditional Grant - Non Wage Recurrent	0	4,605	0
Hoima Public	Public cell	Programme Conditional Grant - Non Wage Recurrent	0	30,850	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)					
BWIKYA MUSLIM SS	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	220,540	0
BUHANIKA SEED S.S	Buhanika seed	Programme Conditional Grant - Non Wage Recurrent	0	62,480	0
KITARA SSS	Kitara ss	Programme Conditional Grant - Non Wage Recurrent	0	228,180	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowences for sports	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227003 Carriage, Haulage, Freight and transport hire					
Carriage, Haulage, Freight - Facilitation and Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,004	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Environment department fund	Environment department	Locally Raised Revenues		84,560	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	city	Urban Discretionary Equalisation Development Grant	0	1,500,000	493,624
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	188,060	6,316
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Urban Discretionary Equalisation Development Grant		2,496,240	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	CBD	Locally Raised Revenues		2,541,179	0
Roads and Bridges - Drainage		Locally Raised Revenues	0	44,961,799	23,612,128
Roads and Bridges - Construction Services		Locally Raised Revenues		4,629,114	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237701 Hoima east division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	CBD	Locally Raised Revenues		344,821	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Manual Routine road maintenance, City Road Committee meetings, Supervision, Inspection, Monitoring of road activities, operation of the engineers offices		Locally Raised Revenues	0	515,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	318,132	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	52,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	City	Programme Conditional Grant - Development		36,517	0
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		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: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Unconditional Non-Wage	0	2,687	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	6,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 263402 Transfer to Other Government Units					
Transfer to lower local Governments	East Division	Programme Conditional Grant - Non Wage Recurrent	0	4,000	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: 225204 Monitoring and Supervision of capital work					
YLP		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		12,000	0
UWEP		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		26,000	0

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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: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kyentale	Kyentale	Other Transfers from Central Government Parish Community Associations (PCAs)		30,000	0
Northern ward		Other Transfers from Central Government Parish Community Associations (PCAs)		30,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for data collectors	Statistics	Urban Discretionary Equalisation Development Grant		50,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Statistics Committee	Locally Raised Revenues		24,000	0
Workshops, Meetings, Seminars - Training (Others)	Planning department	Locally Raised Revenues	0	45,000	11,250
Workshops, Meetings, Seminars - Training (Others)	Planning	Locally Raised Revenues	0	38,295	18,756
Item: 227001 Travel inland					
Travel Inland - Allowances	Stastics	Locally Raised Revenues		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Statstics	Locally Raised Revenues		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Planning	Urban Unconditional Non-Wage	0	15,000	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)					
Allowances		Locally Raised Revenues	0	6,875	2,880
Allowances		Locally Raised Revenues	0	10,568	4,700
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	7,538	440
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Urban Unconditional Non-Wage	0	600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	1,000	600
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	4,000	709
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	8,000
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237701 Hoima east division					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Commercial office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	154
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190004 Regulation and Advisory Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	West Division Saacos	Locally Raised Revenues	0	1,233	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	West Division Saccos	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
LCIII: S1901 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	city	Locally Raised Revenues		35,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1901 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHUUKYA HC III	Kihuukya	Programme Conditional Grant - Non Wage Recurrent	0	34,872	0
KIHUUKYA HC III	Kihuukya Hc III	Programme Conditional Grant - Non Wage Recurrent	0	7,850	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: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	city	Programme Conditional Grant - Development		4,427	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kihomboza	Kihomboza	Programme Conditional Grant - Non Wage Recurrent	0	4,363	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	city	Locally Raised Revenues		1,065,000	0

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