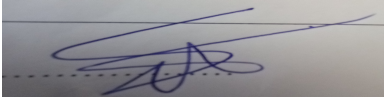

VOTE: 834 Hoima District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 834 Hoima District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kumakech Oluba Charles
(Accounting Officer)

Signed on Date: 29-05-2023

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

VOTE: 834 Hoima District

Quarter 3

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	830,774	830,774	428,737	52%
Discretionary Government Transfers	3,594,408	4,210,969	2,839,706	79%
Conditional Government Transfers	19,209,953	26,312,625	16,089,168	84%
Other Government Transfers	12,396,682	12,973,253	688,162	6%
External Financing	480,027	480,027	206,715	43%
Total Revenues shares	36,511,844	44,807,647	20,252,489	55%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,479,737	3,684,762	1,085,315	31%
Tourism Development	46,561	46,561	43,687	94%
Natural Resources, Environment, Climate Change, Land And Water	2,697,673	3,198,173	230,981	9%
Private Sector Development	23,849	23,849	11,610	49%
Integrated Transport Infrastructure And Services	8,130,377	8,050,367	426,178	5%
Sustainable Urbanisation And Housing	7,000	7,000	4,000	57%
Digital Transformation	92,031	92,031	62,118	67%
Human Capital Development	15,245,308	21,596,986	11,205,668	74%
Public Sector Transformation	5,371,748	6,610,347	3,274,240	61%
Community Mobilization And Mindset Change	45,819	45,819	34,259	75%
Governance And Security	875,939	1,225,373	901,139	103%
Development Plan Implementation	495,802	226,379	207,085	42%
Grand Total	36,511,844	44,807,647	17,486,280	48%
Wage	14,044,517	20,162,813	10,893,454	78%
Non-Wage Recurrent	6,615,715	14,771,284	4,024,661	61%
Domestic Devt	15,371,585	9,393,523	2,253,486	15%
External Financing	480,027	480,027	139,345	29%

VOTE: 834 Hoima District

Quarter 3

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

VOTE: 834 Hoima District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	830,774	830,774	428,737	52%
Animal and Crop Husbandry related Levies	56,928	56,928	13,221	23%
Business licenses	56,277	56,277	18,308	33%
Educational/Instruction related levies	2,631	2,631	0	0%
Inspection Fees	2,930	2,930	282	10%
Land Fees	32,815	32,815	48,753	149%
Liquor licenses	8,424	8,424	5,395	64%
Local Hotel Tax	800	800	0	0%
Local Services Tax-Payable By Individuals	84,808	84,808	61,431	72%
Market /Gate Charges	324,493	324,493	95,026	29%
Miscellaneous and unidentified taxes-other taxes payable solely by business	500	500	0	0%
Other fees e.g. street parking fees	118,030	118,030	145,782	124%
Other permits	4,500	4,500	500	11%
Other Royalties	15,005	15,005	0	0%
Property related Duties/Fees	18,513	18,513	2,935	16%
Refuse collection charges/Public convenience	40	40	0	0%
Registration fees for Documents and Businesses	2,070	2,070	2,885	139%
Rental Income Tax-Payable By Corporations and other enterprises	58,100	58,100	0	0%
Sale of bid documents-From Private Entities	8,000	8,000	18,433	230%
Sale of non-produced Government Properties/assets	15,000	15,000	14,286	95%
Sale of Other produced assets-From Private Entities	11,521	11,521	500	4%
Taxes on other games of chance	560	560	0	0%
Work Permits	8,830	8,830	1,000	11%
Discretionary Government Transfers	3,594,408	4,210,969	2,839,706	79%
District Discretionary Equalisation Development Grant	273,697	273,697	273,697	100%
District Unconditional Grant Non-Wage	855,705	855,705	641,779	75%
District Unconditional Grant Wage	2,185,695	2,802,256	1,710,371	78%
Urban Discretionary Equalisation Development Grant	17,503	17,503	17,503	100%
Urban Unconditional Grant Wage	210,162	210,162	157,622	75%

VOTE: 834 Hoima District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	51,646	51,646	38,734	75%
Conditional Government Transfers	19,209,953	26,312,625	16,089,168	84%
Programme Conditional Grant - Non Wage Recurrent	4,594,283	5,216,322	3,375,322	73%
Programme Conditional Grant - Development	2,952,195	3,931,093	2,952,195	100%
Programme Conditional Grant - Wage Recurrent	11,648,660	17,150,395	9,746,837	84%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	12,396,682	12,973,253	688,162	6%
Agriculture Cluster Development Project (ACDP)	190,280	235,705	125,595	66%
Development Response to Displacement Impacts Project (DRDIP)	11,318,248	11,841,416	51,235	0%
European Union Support to DDEG (MoLG)	58,291	58,291	58,291	100%
Parish Community Associations (PCAs)	109,363	109,363	0	0%
Results Based Financing (RBF)	155,779	155,779	44,954	29%
Support to PLE (UNEB)	11,073	19,050	11,073	100%
Uganda Road Fund (URF)	539,648	539,648	391,242	72%
Uganda Women Entrepreneurship Program(UWEP)	14,000	14,000	5,772	41%
External Financing	480,027	480,027	206,715	43%
Baylor International (Uganda)	19,460	19,460	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	89,950	89,950	60,272	67%
Global Fund for HIV, TB & Malaria	70,617	70,617	0	0%
World Health Organisation (WHO)	300,000	300,000	146,443	49%
Total Revenues Shares	36,511,844	44,807,647	20,252,489	55%

VOTE: 834 Hoima District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

The District Planned to realize Ushs 830,773,666 from Locally raised revenue for FY 2022/23, however by the end of Q2, the District had realized a cumulative sum of Ushs 358,277,509 representing 43% of the planned budget for LR and 1% of the total Approved Budget for the FY 2022/23. This registered a revenue collection shortage of 17% of the half year target and the dismissal performance was as a result of 0% contribution by; Local Hotel

Tax, Sale of Other produced assets-From Private Entities,Rental Income Tax-Payable By Corporations and other enterprises, Taxes on other games of chance, Other Royalties, Refuse collection charges/Public convenience and Educational/Instruction related levies. Despite this dismal performance, some

local revenue sources performed relatively well, and these include; Local Service Tax at Ushs 41,767, 000(49 %); Market/Gate charges ushs 85,195,000

(26%); Other fees and Charges Ushs 140,622,000 (119%); Property Fees 6,633,000 (29 %); Liquor License (57%) and Business License 47,675 (27 %);

Land Fees 34,382,000(105%), Sale of non-produced Government Properties/assets at Ushs 8,906,000(59%), Business licenses Ushs 7,710,000(14%), Work Permits Ushs 1,000 ,000 (11%) and Sale of bid documents-From Private Entities Ushs 18,183 ,000 (227%)

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

VOTE: 834 Hoima District

Quarter 3

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	5,879,761	7,387,784	3,967,802	67%	1,452,036
Sub-Total	5,879,761	7,387,784	3,967,802	67%	1,452,036
Department: Finance					
10 Financial Management and Accountability (LG)	355,201	85,777	103,619	29%	15,813
Sub-Total	355,201	85,777	103,619	29%	15,813
Department: Statutory bodies					
10 Legislation and Oversight	484,935	484,935	267,404	55%	64,997
Sub-Total	484,935	484,935	267,404	55%	64,997
Department: Production and Marketing					
10 Agricultural Extension	1,325,031	1,530,056	980,291	74%	412,793
20 Agricultural Production	200,535	200,535	96,317	48%	56,629
30 Agricultural Value Chain Services	2,009,203	2,009,203	43,086	2%	21,486
Sub-Total	3,534,768	3,739,794	1,119,694	32%	490,909
Department: Health					
10 Primary HealthCare	4,628,186	5,806,722	3,604,752	78%	1,253,207
30 Health Management and Supervision	670,270	750,270	154,694	23%	72,876
Sub-Total	5,298,456	6,556,992	3,759,447	71%	1,326,083
Department: Education					
10 Pre-Primary and Primary Education	6,608,711	7,114,155	4,557,755	69%	1,920,475
20 Secondary Education	3,029,679	7,609,400	2,772,922	92%	1,202,938
30 Skills Development	42,000	42,000	21,000	50%	14,000
40 Education&Sports Management and Inspection	109,658	117,635	68,292	62%	21,411
Sub-Total	9,790,048	14,883,190	7,419,970	76%	3,158,824
Department: Roads and Engineering					
10 Community Access Roads	570,239	570,239	394,090	69%	201,276
20 Engineering Services	7,480,128	7,480,128	0	0%	0
Sub-Total	8,050,367	8,050,367	394,090	5%	201,276
Department: Water					
10 Rural Water Supply and Sanitation	803,603	1,304,103	183,640	23%	129,736

VOTE: 834 Hoima District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	803,603	1,304,103	183,640	23%	129,736
Department: Natural Resources					
10 Natural Resources Management	1,901,070	1,901,070	51,341	3%	27,459
Sub-Total	1,901,070	1,901,070	51,341	3%	27,459
Department: Community Based Services					
10 Community Mobilisation	62,428	62,428	36,132	58%	12,473
20 Empowerment and Mindset Change	140,196	140,196	24,379	17%	6,928
Sub-Total	202,624	202,624	60,511	30%	19,401
Department: Planning					
10 Planning and Statistics	110,437	110,437	82,290	75%	24,901
Sub-Total	110,437	110,437	82,290	75%	24,901
Department: Internal Audit					
10 Compliance	30,165	30,165	21,177	70%	5,905
Sub-Total	30,165	30,165	21,177	70%	5,905
Department: Trade, Industry and Local Development					
10 Commercial Services	70,410	70,410	55,298	79%	44,870
Sub-Total	70,410	70,410	55,298	79%	44,870
Grand Total	36,511,844	44,807,647	17,486,280	48%	6,962,209

VOTE: 834 Hoima District

Quarter 3

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	5,700,187	7,208,209	4,294,201	75%	1,401,873
District Unconditional Grant Non-Wage	117,928	117,928	86,614	73%	28,622
District Unconditional Grant Wage	2,185,695	2,802,256	1,710,371	78%	570,124
Locally Raised Revenues	254,605	254,605	114,859	45%	3,904
Multi-Sectoral Transfers to LLGs_NonWage	303,842	573,265	226,376	75%	75,960
Programme Conditional Grant - Non Wage Recurrent	2,627,954	3,249,993	1,998,358	76%	670,722
Urban Unconditional Grant Wage	210,162	210,162	157,622	75%	52,541
Development Revenues	179,575	179,575	179,575	100%	119,717
District Discretionary Equalisation Development Grant	12,403	12,403	12,403	100%	8,269
Multi-Sectoral Transfers to LLGs_Gou	167,172	167,172	167,172	100%	111,448
Total Revenues Shares	5,879,761	7,387,784	4,473,775	76%	1,521,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,395,857	3,012,418	1,535,236	64%	568,520
Non Wage	3,304,329	4,195,792	2,163,310	65%	674,119
Development Expenditure					
Domestic Development	179,575	179,575	269,256	150%	209,397
External Financing	0	0	0	0%	0
Total Expenditure	5,879,761	7,387,784	3,967,802	67%	1,452,036
C: Unspent Balances					
Recurrent Balances			595,655		
Wage			332,757		
Non Wage			262,898		
Development Balances			-89,681		
Domestic Development			-89,681		
External Financing			0		
Total Unspent			505,974		

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 834 Hoima District

Quarter 3

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	355,201	85,777	198,506	56%	58,876
District Unconditional Grant Non-Wage	50,415	50,415	38,426	76%	13,218
Locally Raised Revenues	35,362	35,362	24,548	69%	1,695
Multi-Sectoral Transfers to LLGs_NonWage	269,424	0	135,532	50%	43,963
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	355,201	85,777	198,506	56%	58,876
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	355,201	85,777	103,619	29%	15,813
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,201	85,777	103,619	29%	15,813
C: Unspent Balances					
Recurrent Balances			94,887		
Wage			0		
Non Wage			94,887		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			94,887		

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

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

VOTE: 834 Hoima District

Quarter 3

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	484,935	484,935	324,162	67%	93,733
District Unconditional Grant Non-Wage	282,396	282,397	211,937	75%	70,738
Locally Raised Revenues	202,538	202,538	112,225	55%	22,995
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	484,935	484,935	324,162	67%	93,733
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	484,935	484,935	267,404	55%	64,997
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	484,935	484,935	267,404	55%	64,997
C: Unspent Balances					
Recurrent Balances			56,758		
Wage			0		
Non Wage			56,758		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			56,758		

Summary of Department Revenues and Expenditure by Source

The Department projected to receive and spend UGX for the FY2022/23 and UGX for the 3rd quarter 2022/23. However at the end of the quarter we had received UGX and a cumulative sum of UGX representing % of the expected revenues. The revenue was composed of the District unconditional Grant non wage and the locally raised revenue

By the end of 3rd quarter the Department had spent UGX representing of the projected expenditure. This left a balance of UGX

Reasons for unspent balances on the bank account

The unspent balance was UGX and was for payment of District councillors allowances.

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

2 District council and 3 standing committee meetings were organized and held, 11 staff appointed and 36 confirmed in service, 6 contracts were awarded, 6 Auditor General's queries were handled and 3 Auditor General's reports reviewed, 2 Internal Audit reports were reviewed and 2 reports produced. 222 land applications were considered by the Land Board and 1 Board meeting organized and held.

VOTE: 834 Hoima District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,015,167	1,220,192	877,561	86%	291,854
Locally Raised Revenues	7,353	7,353	2,000	27%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	0	45,425	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	267,642	267,642	200,731	75%	66,910
Programme Conditional Grant - Wage Recurrent	740,172	899,772	674,829	91%	224,943
Development Revenues	2,519,601	2,519,601	496,948	20%	291,007
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	2,199,483	2,199,483	176,829	8%	77,595
Programme Conditional Grant - Development	320,118	320,118	320,118	100%	213,412
Total Revenues Shares	3,534,768	3,739,794	1,374,508	39%	582,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	740,172	899,772	633,387	86%	240,855
Non Wage	274,995	320,420	197,570	72%	78,050
Development Expenditure					
Domestic Development	2,519,601	2,519,601	288,738	11%	172,003
External Financing	0	0	0	0%	0
Total Expenditure	3,534,768	3,739,794	1,119,694	32%	490,909
C: Unspent Balances					
Recurrent Balances			46,604		
Wage			41,442		
Non Wage			5,162		
Development Balances			208,210		
Domestic Development			208,210		
External Financing			0		
Total Unspent			254,814		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District**Quarter 3****SECTION B : Summary by Department**

Production department had an approved budget of Ugx 3,534,768,000 FY 2022/23 and later revised to Ugx 3,739,794,000 due to salary enhancement of Science category staff which called for supplementary wage request hence budget revision. But during quarter 3, the received cumulative sum of Ugx 1,623,700,357 which was 58% of Budget realization. Actual expenditure stand at UGX. 1,219,383,356. This was composed of recurrent of UGX. 1,042,123,720

performing at 58 % (Programme Conditional Grant - Non Wage Recurrent Ugx 310,527,754, Programme Conditional Grant - Wage Recurrent Ugx 731,595,966 and Locally Raised Revenues Ugx 4,000,000) and development revenues of UGX. 1,432,501,259 which performed at only 113% (Programme Conditional Grant - Development and Other Transfers from Central Government that is ACDP and DRDIP).

Reasons for unspent balances on the bank account

Unspent balances are due to the ongoing procurement process of the development expenditure activities.

Highlights of physical performance by end of the quarter

By the end of quarter three, the following intermediate outputs have been delivered:- under the Parish Development Model (PDM) approach, 55 PDM SACCOs completed the 1st GMs and 226 HH had got funds under the PRFs; 176 farmers received inputs under ACDP; all the 5 agro-processing facilities for the matching grants scheme have been completed awaiting commissioning; 787 farmers trained; 36 Community Interest Groups (CIGs) supported for implementing various enterprises in the communities; 39 Self Help Groups (SHGs) supported as income generating projects in the communities of Kigorobyia and Buseruka, Kitoba and Kigorobyia Town Council under the DRDIP program; 18,342 birds vaccinated; 5,654 heads of cattle vaccinated; 14 demonstrations conducted; 235 HH reached by extension workers and pests and disease in crops and livestock controlled.

VOTE: 834 Hoima District

Quarter 3

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	4,526,892	5,705,429	3,576,230	79%	1,209,542
Locally Raised Revenues	4,412	4,412	2,000	45%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	155,779	155,779	44,954	29%	33,116
Programme Conditional Grant - Non Wage Recurrent	368,715	368,715	276,536	75%	92,179
Programme Conditional Grant - Wage Recurrent	3,997,987	5,176,523	3,252,740	81%	1,084,247
Development Revenues	771,564	851,564	498,252	65%	196,810
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	480,027	480,027	206,715	43%	41,313
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	58,291	58,291	58,291	100%	0
Programme Conditional Grant - Development	233,246	313,246	233,246	100%	155,497
Total Revenues Shares	5,298,456	6,556,992	4,074,482	77%	1,406,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,997,987	5,176,523	3,252,738	81%	1,084,278
Non Wage	528,905	528,905	295,240	56%	110,138
Development Expenditure					
Domestic Development	291,537	371,537	72,123	25%	25,274
External Financing	480,027	480,027	139345.129	29%	106,392
Total Expenditure	5,298,456	6,556,992	3,759,447	71%	1,326,083
C: Unspent Balances					
Recurrent Balances			28,252		
Wage			2		
Non Wage			28,250		
Development Balances			286,784		
Domestic Development			219,414		
External Financing			67,370		
Total Unspent			315,036		

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department planned for a total of shilling 5,298,456,000/= for the FY 2022/2023 but was later revised to 5,637,456,000/= ,however, during the quarter, the department received 1,331,923,000/= which cumulatively totaled to 4,000,053,000/= translating to 75% of the budget realization and 100% of the 3rd quarters of the years target. Despite of that , some of funding sources did not perform as expected, like external financing at 0% and OGT especially RBF at 0% ,program conditional grant, development was received at 100% and local revenue at 0%

Reasons for unspent balances on the bank account

At the end of the quarter, the department had unspent balance of shillings 245,471,000/=, of which 219,414,000/= was for development projects awaiting the contractors to complete/finish the works and get paid 26,057,000/= was for the Polio and Measles mass vaccination exercise that required E-cash payment which is currently going on.

Highlights of physical performance by end of the quarter

During the Quarter, all the 16 health facilities were supervised, targeting attendance on duty, quality of services, immunization outputs among others. 30 health workers were trained in integrated malaria management and 3 community engagements were conducted due to an upsurge in malaria in Kisukuma sub county.

10 health facilities were mentored in HMIS tools and health assistants were followed up on sanitation campaign in the 10 Concentration communities. The second cycle of medicine and other medical supplies were received.

VOTE: 834 Hoima District

Quarter 3

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	8,102,910	12,274,485	6,620,545	82%	2,330,887
Locally Raised Revenues	7,941	7,941	7,941	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	11,073	19,050	11,073	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,173,395	1,173,395	782,263	67%	391,132
Programme Conditional Grant - Wage Recurrent	6,910,501	11,074,099	5,819,267	84%	1,939,756
Development Revenues	1,687,138	2,608,705	1,687,138	100%	1,124,759
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	0	22,668	0	0%	0
Programme Conditional Grant - Development	1,687,138	2,586,036	1,687,138	100%	1,124,759
Total Revenues Shares	9,790,048	14,883,190	8,307,682	85%	3,455,646
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,910,501	11,074,099	5,472,093	79%	1,929,074
Non Wage	1,192,409	1,200,386	783,126	66%	382,328
Development Expenditure					
Domestic Development	1,687,138	2,608,705	1,164,750	69%	847,422
External Financing	0	0	0	0%	0
Total Expenditure	9,790,048	14,883,190	7,419,970	76%	3,158,824
C: Unspent Balances					
Recurrent Balances			365,325		
Wage			347,174		
Non Wage			18,151		
Development Balances			522,387		
Domestic Development			522,387		
External Financing			0		
Total Unspent			887,713		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District**Quarter 3****SECTION B : Summary by Department**

In Q3, the Education department received a total of Shs. 3.455Bn representing 85% of the total Budget spent so far in FY 2022/23 (Ushs 9.790bn) . Out of which, Shs. 1.929Bn was for wages giving 79% of the total planned wage , Shs. 391M was for Non-wage giving 66% of the total planned Non-wage and Development grant of Shs. 1.124Bn giving us 100% of the total release. By end of Q3, the department had incurred a total expenditure of Ushs 3.158bn representing 76% of the total Budget spent at end of quarter leaving a balance of Ushs 887,713M. The expenditures were as below; Wage Ushs 1.5bn spent on salaries for primary and Secondary School Teachers for the month of January, February and March; and Non-Wage Ushs 0.2bn spent on transfer of UPE, USE and UPOLET, school inspection and monitoring and co-curricular activities.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx 887,713million. out of this, Ugx 347,174M was for wages due to Inadequate wage and delayed payment of salary for secondary teaching and non teaching staff for the month of January, February and march including all the deductions, 18,151M was for Non wage which was due to delayed payment of other activities like games and sports activities in addition to delayed fuel for school Inspection and Ugx 522,387M was for Development which was due to delayed completion of works by the contractors

Highlights of physical performance by end of the quarter

The planned projects for this FY under SFG; i.e. 3-classroom block at Buhamba Cou, Three blocks of 2-classroom block at Kigoroby COU, Kibaire and Kigoroby Muslim primary schools and a 2 unit staff house at Kigaaga P.S, 4-blocks of 5stance lined pit-latrines at Buyanja, Haibale, Kitana, kisabagwa and 4-stance lined pit-latrine at kyeramya primary school as well as UGIFT phase II notably Kidukuuru seed school were still under construction. however other activities like school monitorings and inspections, PLE registration exercise, continued project monitorings and supervision, site meetings, Project monitorings notably by the project management team (PMT) and other multi-sectoral monitorings by the Social services committee and Dec members were successfully carried out. other outputs included sensitization and mobilization of parents on the go back to school campaign, Co-curricular activities i.e. Kids athletics, secondary ball games, among others were also carried out.

VOTE: 834 Hoima District

Quarter 3

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	102,456	7,582,584	76,842	75%	25,614
Other Transfers from Central Government	102,456	7,582,584	76,842	75%	25,614
Development Revenues	7,947,911	467,783	344,991	4%	130,452
District Discretionary Equalisation Development Grant	30,591	30,591	30,591	100%	20,394
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	7,917,320	437,192	314,400	4%	110,058
Total Revenues Shares	8,050,367	8,050,367	421,833	5%	156,066
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	102,456	7,582,584	48,915	48%	11,775
Development Expenditure					
Domestic Development	7,947,911	467,783	345,175	4%	189,501
External Financing	0	0	0	0%	0
Total Expenditure	8,050,367	8,050,367	394,090	5%	201,276
C: Unspent Balances					
Recurrent Balances			27,927		
Wage			0		
Non Wage			27,927		
Development Balances			-184		
Domestic Development			-184		
External Financing			0		
Total Unspent			27,743		

Summary of Department Revenues and Expenditure by Source

Roads and Engineering received shs 135,571,899 from Uganda Road Fund, shs 73,781,350 remained at the District, shs 18,720,181 was sent to Kigorobyia Town council, shs 43,170,368 for sub counties of Kigorobyia, Buseruka, Buhanika, Kitoba and Kyabigambire

Reasons for unspent balances on the bank account

Unspent balance was due to funds of consumables which will be procured in quarter four

Highlights of physical performance by end of the quarter

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

During the Quarter the district worked on 442km under manual routine maintenance, under mechanized routine maintenance the following roads were done; Siiba-Kapaapi 6km, Spot grading of Buraru-Busanga-Kigona 5km

Under DDEG we graded and shaped Kyabisagazi-Kamugembe 6km and Kigorobya-Kibiro 6km

VOTE: 834 Hoima District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,095	154,189	57,821	75%	19,274
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	77,095	154,189	57,821	75%	19,274
Development Revenues	726,508	1,953,516	726,508	100%	484,339
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	0	500,500	0	0%	0
Programme Conditional Grant - Development	711,693	1,423,386	711,693	100%	474,462
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	803,603	2,107,705	784,329	98%	503,612
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	77,095	77,095	51,176	66%	15,902
Development Expenditure					
Domestic Development	726,508	1,227,008	132,464	18%	113,834
External Financing	0	0	0	0%	0
Total Expenditure	803,603	1,304,103	183,640	23%	129,736
C: Unspent Balances					
Recurrent Balances			6,645		
Wage			0		
Non Wage			6,645		
Development Balances			594,044		
Domestic Development			594,044		
External Financing			0		
Total Unspent			600,689		

Summary of Department Revenues and Expenditure by Source

WSSESX

Reasons for unspent balances on the bank account

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

VFF

Highlights of physical performance by end of the quarter

Survey, sighting, drilling and pump testing have been done and the well is to be used for designing the system

5 springs protected and constructed in the following villages namely:Kihohoro,Kitongole,Nyakatoke,Kibuguru and Kitonya

12 Boreholes drilled at (Ngurwe, Kiryawanga, Haibale I/Katugo, Nyamundeija, Kitegwa A, Kyabisagazi P/s, Mbegu II, Kasenyi P/S, Busanga P/S, Kijonjomi P/S, Kyaluuka and Kibanda

11 Boreholes rehabilitated at (Buhirigi P/S, Kibingo BCS P/S, Butema COU P/S,Kasambya TC, Buyanja P/S, Kiganja TC, Hanga/Kibati, Ndaragi, Nyamirima P/S, Nyakabingo P/S and Kasenyi P/S

15 Water user committees formed and trained

VOTE: 834 Hoima District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,153	57,153	39,841	70%	11,780
District Unconditional Grant Non-Wage	26,000	26,000	19,500	75%	6,500
Locally Raised Revenues	10,032	10,032	4,500	45%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,121	21,121	15,841	75%	5,280
Development Revenues	1,843,917	1,843,917	15,000	1%	10,000
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	10,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	1,828,917	1,828,917	0	0%	0
Total Revenues Shares	1,901,070	1,901,070	54,841	3%	21,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	57,153	57,153	36,341	64%	17,309
Development Expenditure					
Domestic Development	1,843,917	1,843,917	15,000	1%	10,150
External Financing	0	0	0	0%	0
Total Expenditure	1,901,070	1,901,070	51,341	3%	27,459
C: Unspent Balances					
Recurrent Balances			3,500		
Wage			0		
Non Wage			3,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,500		

Summary of Department Revenues and Expenditure by Source

The department of Natural Resources has an approved budget of Ushs 1,901,070,000 for the FY 2022/23, however by the end of quarter three, the department had received a cumulative sum of shs

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balance of shs 3,500,000 was due to pending requisition for local revenue

Highlights of physical performance by end of the quarter

1 natural resource draft budget for 2023/24 prepared, monitoring with committee for district environment and natural resource committee, monitoring with production and natural resource committee held, vehicle maintenance, office welfare, sensitization on physical planning, 4 titles processed for hoima district land

VOTE: 834 Hoima District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	93,261	93,261	64,872	70%	20,028
District Unconditional Grant Non-Wage	25,000	25,000	18,399	74%	4,928
Locally Raised Revenues	8,485	8,485	8,485	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	14,000	14,000	3,656	26%	3,656
Programme Conditional Grant - Non Wage Recurrent	45,776	45,776	34,332	75%	11,444
Development Revenues	109,363	109,363	2,116	2%	0
Other Transfers from Central Government	109,363	109,363	2,116	2%	0
Total Revenues Shares	202,624	202,624	66,988	33%	20,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	93,261	93,261	58,395	63%	19,401
Development Expenditure					
Domestic Development	109,363	109,363	2,116	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	202,624	202,624	60,511	30%	19,401
C: Unspent Balances					
Recurrent Balances			6,478		
Wage			0		
Non Wage			6,478		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,478		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Community Based Department planned to realize and spend Ushs 17,694,801 for conditional and unconditional grant with 11,444,801 as conditional and 6,250,000 as un conditional grant for quarter three FY 2022/23 which was realised 100% cumulatively Ushs 41.109m which was 20% the Budget spent leaving a balance of Ushs 5.851m. the department was not allocated any local revenues

Reasons for unspent balances on the bank account

By the end of the quarter, the department did not have any unspent balances.

Highlights of physical performance by end of the quarter

With the funds received, the department, undertook upholding of labour and industrial relations function, mediated workman's compensation cases, child protection and juvenile justice, gender and culture mainstreaming, coordinated of NGO/CSOs, monitoring and support supervision, support of public libraries, support and coordination of semi-autonomous bodies (youth, women, elderly and the disability), support to PWD groups under disability grant, civic education and community mobilization and

VOTE: 834 Hoima District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,631	85,631	62,727	73%	19,249
District Unconditional Grant Non-Wage	70,997	70,997	54,748	77%	19,249
Locally Raised Revenues	14,634	14,634	7,979	55%	0
Development Revenues	24,806	24,806	24,806	100%	8,203
District Discretionary Equalisation Development Grant	24,806	24,806	24,806	100%	8,203
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	110,437	110,437	87,532	79%	27,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	85,631	85,631	61,645	72%	18,444
Development Expenditure					
Domestic Development	24,806	24,806	20,644	83%	6,457
External Financing	0	0	0	0%	0
Total Expenditure	110,437	110,437	82,290	75%	24,901
C: Unspent Balances					
Recurrent Balances			1,081		
Wage			0		
Non Wage			1,081		
Development Balances			4,162		
Domestic Development			4,162		
External Financing			0		
Total Unspent			5,243		

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

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

VOTE: 834 Hoima District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	30,165	30,165	21,679	72%	6,079
District Unconditional Grant Non-Wage	23,000	23,000	17,179	75%	5,679
Locally Raised Revenues	7,165	7,165	4,500	63%	400
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	30,165	30,165	21,679	72%	6,079
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	30,165	30,165	21,177	70%	5,905
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,165	30,165	21,177	70%	5,905
C: Unspent Balances					
Recurrent Balances			502		
Wage			0		
Non Wage			502		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			502		

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

VOTE: 834 Hoima District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	29,181	29,181	19,436	67%	6,061
District Unconditional Grant Non-Wage	7,771	7,771	5,829	75%	2,914
Locally Raised Revenues	8,823	8,823	4,168	47%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,586	12,586	9,440	75%	3,147
Development Revenues	41,229	41,229	41,229	100%	35,820
District Discretionary Equalisation Development Grant	41,229	41,229	41,229	100%	35,820
Total Revenues Shares	70,410	70,410	60,665	86%	41,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	29,181	29,181	14,328	49%	3,900
Development Expenditure					
Domestic Development	41,229	41,229	40,970	99%	40,970
External Financing	0	0	0	0%	0
Total Expenditure	70,410	70,410	55,298	79%	44,870
C: Unspent Balances					
Recurrent Balances			5,108		
Wage			0		
Non Wage			5,108		
Development Balances			259		
Domestic Development			259		
External Financing			0		
Total Unspent			5,368		

Summary of Department Revenues and Expenditure by Source

The department of Trade, Industry and Local Development planned to receive Ushs 70.410million in the FY 2022/23 .During Q.3 the department received 1,800,000 for local revenue,3,900,000 for conditional grant,1,448,891 as unconditional Grant and 40,969,910 as DDEG which was reallocated by DEC to Kibiro Road

Reasons for unspent balances on the bank account

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

The Unspent balance of Ugx1,749,000 where Ugx 300,000 was local revenue for Tourism Development received at end of quarter three and 1,448,891 was unconditional Grant received at end of quarter three and therefore the corresponding activities were rolled over to quarter Four.

Highlights of physical performance by end of the quarter

The main activities carried out during the quarter were:Financial Literacy Training,Sensitisation on Business regulatory framework,Monitoring of PDM SACCOs,Entrepreneurship training,Dissemination of Monthly marketing information,Tourism marketing and HIV mainstreaming in Trade sensitisation among others

VOTE: 834 Hoima District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		9,235	0
225204 Monitoring and Supervision of capital work		8,034	0
227001 Travel inland		20,000	9,809
312139 Other Structures - Acquisition		32,741	27,183
	Total for Budget Output	80,010	36,992
	Wage	0	0
	Non-Wage	39,235	9,809
	GoU Dev	40,775	27,183
	Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	8,868
	Total for Budget Output	30,000	8,868
	Wage	0	0
	Non-Wage	30,000	8,868
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11050210 Policies, Plans and Reports produced

15% ICT Equipment repaired and Maintained

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,150
227001 Travel inland	4,000	2,000
Total for Budget Output	7,000	3,150
Wage	0	0
Non-Wage	7,000	3,150
GoU Dev	0	0
Ext Finance	0	0

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	1,050
221011 Printing, Stationery, Photocopying and Binding	4,500	1,135
223001 Property Management Expenses	4,000	1,127
227001 Travel inland	43,650	10,150
227004 Fuel, Lubricants and Oils	9,802	460
228002 Maintenance-Transport Equipment	160,000	0
Total for Budget Output	227,952	13,921
Wage	0	0
Non-Wage	227,952	13,921
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

25% of Departments, Programmes and Projects coordinated

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,500	0

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,000	1,000
221009 Welfare and Entertainment	4,000	295
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	1,500	0
222002 Postage and Courier	1,050	0
223001 Property Management Expenses	1,000	120
223004 Guard and Security services	6,600	1,476
223005 Electricity	5,000	0
223006 Water	15,000	1,240
224004 Beddings, Clothing, Footwear and related Services	4,000	746
225101 Consultancy Services	18,000	4,650
225201 Consultancy Services-Capital	20,000	1,970
Total for Budget Output	93,650	11,496
Wage	0	0
Non-Wage	93,650	11,496
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****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

3 Payrolls updated and payslips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs Monthly updating of payroll Displaying of payroll Production of payslips Pension processing

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,395,857	568,520
221011 Printing, Stationery, Photocopying and Binding	10,931	2,485
227001 Travel inland	3,000	590
Total for Budget Output	2,409,788	571,595
Wage	2,395,857	568,520
Non-Wage	13,931	3,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
Staff Salaries paid for 3month	Staff Salaries paid for 3month	No Variation

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

Item	Approved Budget	Spent
273104 Pension	1,961,895	420,478
273105 Gratuity	639,801	117,744
352881 Pension and Gratuity Arrears Budgeting	26,259	0
Total for Budget Output	2,627,954	538,222
Wage	0	0
Non-Wage	2,627,954	538,222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,453	200
221008 Information and Communication Technology Supplies.	4,950	0
Total for Budget Output	12,403	200
Wage	0	0
Non-Wage	0	0
GoU Dev	12,403	200
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	175,839	11,825
221008 Information and Communication Technology Supplies.	3,118	2,079
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	0
225204 Monitoring and Supervision of capital work	27,346	11,993

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	73,701	46,787
227004 Fuel, Lubricants and Oils	9,329	0
228001 Maintenance-Buildings and Structures	44,189	35,818
263303 District Discretionary Development Equalization Grant	23,600	15,733
263402 Transfer to Other Government Units	0	206,834
312129 Other Buildings other than dwellings - Acquisition	3,118	2,079
312139 Other Structures - Acquisition	21,763	16,563
Total for Budget Output	391,003	349,710
Wage	0	0
Non-Wage	264,606	153,998
GoU Dev	126,397	195,712
Ext Finance	0	0
Total for Department	5,879,761	1,534,155
Wage	2,395,857	568,520
Non-Wage	3,304,329	742,540
GoU Dev	179,575	223,096
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Effective implementation of key financial management reforms like IFMS,PBB,LRDMS to be Coordinated	-Coordinated IFMS implementation amongst vote controllers. -Implementation of E-Cash payment system. -Mentored accounts staff to effectively work on IFMS thru hands on approach. -Operationalization of revenue enhancement plan.	Breakdown of Computer hardware due to power blackout. Frequent blockage of IFMS Passwords.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	828	360
221002 Workshops, Meetings and Seminars	182,021	770
221008 Information and Communication Technology Supplies.	10,278	2,535
221009 Welfare and Entertainment	2,880	0
221011 Printing, Stationery, Photocopying and Binding	83,235	2,257
221012 Small Office Equipment	2,248	0
227001 Travel inland	49,149	6,016
227004 Fuel, Lubricants and Oils	21,680	3,875
228002 Maintenance-Transport Equipment	2,883	0
Total for Budget Output	355,201	15,813
Wage	0	0
Non-Wage	355,201	15,813
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,201	15,813
Wage	0	0
Non-Wage	355,201	15,813
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	2,258
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	759
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	26,000	3,267
Wage	0	0
Non-Wage	26,000	3,267
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

36 staff confirmed in service Nil
 11 appointments of staff made- 10 on probation and 1 on contract.
 3 cases of staff on interdiction lifted.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,439	5,124
211107 Boards, Committees and Council Allowances	5,235	1,309
221001 Advertising and Public Relations	2,000	500
221007 Books, Periodicals & Newspapers	974	244
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,266	316
221012 Small Office Equipment	750	188
222001 Information and Communication Technology Services.	461	116
223005 Electricity	715	179

VOTE: 834 Hoima District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	28,440	9,626
Wage	0	0
Non-Wage	28,440	9,626
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	900
221009 Welfare and Entertainment	7,192	874
221011 Printing, Stationery, Photocopying and Binding	1,500	300
227001 Travel inland	10,000	2,515
227004 Fuel, Lubricants and Oils	4,448	1,110
228002 Maintenance-Transport Equipment	13,000	0
Total for Budget Output	43,140	5,699
Wage	0	0
Non-Wage	43,140	5,699
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	187,509	22,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,846	20,690
Total for Budget Output	373,355	43,405
Wage	0	0
Non-Wage	373,355	43,405
GoU Dev	0	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**

6 Auditor General's queries for Buhanika sub county reviewed and 1 report produced. Nil
 2 Internal Audit reports for Kigoroby Town council reviewed and 1 report produced.

PIAP Output: 16080515 Critical system processes automated

3 LG PAC reports produced .
 3 LG PAC meetings held.
 1 LG PAC report discussed by Council.

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

Item	Approved Budget	Spent
212101 Social Security Contributions	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	484,935	64,997
Wage	0	0
Non-Wage	484,935	64,997

VOTE: 834 Hoima District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	740,172	240,855
221002 Workshops, Meetings and Seminars	20,280	18,988
221011 Printing, Stationery, Photocopying and Binding	3,193	1,760
224003 Agricultural Supplies and Services	13,886	10,086
227001 Travel inland	101,385	6,270
227004 Fuel, Lubricants and Oils	171,867	18,447
228001 Maintenance-Buildings and Structures	8,000	212
312139 Other Structures - Acquisition	17,672	0
312216 Cycles - Acquisition	3,473	3,434
Total for Budget Output	1,079,929	300,053
Wage	740,172	240,855
Non-Wage	106,445	16,750
GoU Dev	233,312	42,448
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	129,723	54,991
221011 Printing, Stationery, Photocopying and Binding	2,400	1,500
227001 Travel inland	64,979	10,300
227004 Fuel, Lubricants and Oils	48,000	10,515
Total for Budget Output	245,102	77,305
Wage	0	0
Non-Wage	80,000	14,253
GoU Dev	165,102	63,052

VOTE: 834 Hoima District

Quarter 3

Department: 040 Production and Marketing

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

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**

NIL	Review and planning meetings conducted Draft budget developed Reports compiled and submitted	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,237
221009 Welfare and Entertainment	1,149	995
221011 Printing, Stationery, Photocopying and Binding	2,500	751
227001 Travel inland	9,282	0
227004 Fuel, Lubricants and Oils	13,588	2,680
Total for Budget Output	33,519	6,662
Wage	0	0
Non-Wage	33,519	6,662
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Arrears for motorcycles supplies paid	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,000	3,794
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	1,988	0
312139 Other Structures - Acquisition	60,570	0
312216 Cycles - Acquisition	41,227	41,223
Total for Budget Output	111,985	45,017
Wage	0	0
Non-Wage	0	0
GoU Dev	111,985	45,017
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

NIL	Trained district team on establishment of PDMIS Established PDMIS/FIS Trained 55 Parish Chiefs and 14 CDOs on PDMIS/FIS	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	55,031	4,950
Total for Budget Output	55,031	4,950
Wage	0	0
Non-Wage	55,031	4,950
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Data collected for reports. Reports for the quarter compiled. Profiling of the UGIFT HH (283)	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	194,744	21,486
263402 Transfer to Other Government Units	1,814,459	0
Total for Budget Output	2,009,203	21,486
Wage	0	0
Non-Wage	0	0
GoU Dev	2,009,203	21,486
Ext Finance	0	0
Total for Department	3,534,768	455,474
Wage	740,172	240,855
Non-Wage	274,995	42,615
GoU Dev	2,519,601	172,003

VOTE: 834 Hoima District

Quarter 3

Ext Finance	0	0
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VOTE: 834 Hoima District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
95% of the eligible children should be fully immunized	NA	
PIAP Output: 1203010518 Target population fully immunized		
	1,870 Children immunized against DPT3 in Government health facilities and 202 in PNFPs	PNFPs surpassed the target

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	22,488	22,488	
221011 Printing, Stationery, Photocopying and Binding	3,373	2,072	
227001 Travel inland	44,000	27,505	
227004 Fuel, Lubricants and Oils	20,090	20,089	
Total for Budget Output	89,950	72,154	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	89,950	72,154	

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,595	0	
227001 Travel inland	52,962	0	
227004 Fuel, Lubricants and Oils	3,060	0	
Total for Budget Output	70,617	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	70,617	0	

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

99 Mobilised and active VHTs in all the sub counties

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

Item	Approved Budget	Spent
227001 Travel inland	16,341	15,409
227004 Fuel, Lubricants and Oils	4,837	0
Total for Budget Output	21,178	15,409
Wage	0	0
Non-Wage	21,178	15,409
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010301 Child and maternal health services Improved.

2963 children immunized with Pentavalent vaccine in Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	3777 children immunized with pentavalent in Government facilities and 432 in PNFPs	Afenet supported in Tracking defaulters
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
227001 Travel inland	12,251	2,980
Total for Budget Output	12,251	2,980
Wage	0	0
Non-Wage	12,251	2,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

2 cycles of essential medicine and other medical supplies received	4 cycles not delivered to date
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VOTE: 834 Hoima District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
	Recruitment of essential health staff	Sourcing the DHO and the Anesthetic officer has not yielded results
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
69 Trained Health workers		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,997,987	1,084,278	
263308 Sector Conditional Grant (Non-Wage)	313,547	78,387	
263402 Transfer to Other Government Units	122,656	0	
Total for Budget Output	4,434,190	1,162,665	
Wage	3,997,987	1,084,278	
Non-Wage	436,203	78,387	
GoU Dev	0	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: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA

PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	25,000	0	
221002 Workshops, Meetings and Seminars	2,952	2,184	
221008 Information and Communication Technology Supplies.	1,800	907	
221011 Printing, Stationery, Photocopying and Binding	10,152	0	
222001 Information and Communication Technology Services.	1,000	722	
223005 Electricity	2,000	500	
225202 Environment Impact Assessment for Capital Works	6,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	5,500	0	

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,591	0
227001 Travel inland	222,738	40,243
227004 Fuel, Lubricants and Oils	55,631	1,046
228001 Maintenance-Buildings and Structures	40,804	0
228002 Maintenance-Transport Equipment	38,000	2,000
263310 Sector Development Grant	216,984	25,274
Total for Budget Output	639,152	72,876
Wage	0	0
Non-Wage	59,274	13,363
GoU Dev	279,879	25,274
Ext Finance	300,000	34,239

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

Successful T.B cured rate achieved

Inconsistence in TB medicine utilization

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

Test and treat put the malaria prevalence at 26%

There is an upsurge in malaria

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,460	0
Total for Budget Output	19,460	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	19,460	0

Budget Output: 320098 Epidemiology and Data Management Research**PIAP Output: 1203011201 Health research & innovation promoted**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,658	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	5,000	0

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	11,658 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	11,658 0
	Ext Finance	0 0
	Total for Department	5,298,456 1,326,083
	Wage	3,997,987 1,084,278
	Non-Wage	528,905 110,138
	GoU Dev	291,537 25,274
	Ext Finance	480,027 106,392

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Monthly site meetings held		Poor mobilization skills

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	1,900
225204 Monitoring and Supervision of capital work	27,000	3,488
227004 Fuel, Lubricants and Oils	6,071	2,000
228004 Maintenance-Other Fixed Assets	10,000	10,000
263310 Sector Development Grant	688,617	244,003
312235 Furniture and Fittings - Acquisition	43,740	0
Total for Budget Output	781,428	261,391
Wage	0	0
Non-Wage	0	0
GoU Dev	781,428	261,391
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

843 Primary School Teachers 497 female and 346 male paid salaries in 64 Primary Schools in the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month

VOTE: 834 Hoima District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010401 Human resources recruited to fill vacant posts

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,152	1,438,373
Total for Budget Output	5,165,152	1,438,373
Wage	5,165,152	1,438,373
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,131	220,710
Total for Budget Output	662,131	220,710
Wage	0	0
Non-Wage	662,131	220,710
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: 320003 Assets and Facilities Management

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Kidukuuru seed secondary school constructed in Buhanika Sub county

Inadequate funding coupled by the hard rock surfaces

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Monthly site meetings carried out

Contractor not being on site as of now

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

NA

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	23,615	9,301
227004 Fuel, Lubricants and Oils	10,000	0
312121 Non-Residential Buildings - Acquisition	865,095	576,730
Total for Budget Output	905,710	586,030
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	586,030
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Project monitoring and supervision of all the projects under SFG as well as UGIFT phase II carried in all the greater LLgS; Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby TC/SC

Delayed disbursement of fuel to the beneficiaries

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	378,620	126,207
Total for Budget Output	378,620	126,207
Wage	0	0
Non-Wage	378,620	126,207
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**

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to teaching and non teaching staff by 28th of every month in all USE schools I.e. Buseruka SS, St. Cyprian Ss, Kigoroby seed SS, Kakindo Ss, St. Thomas moore SS and Sir tito Winyi SS

Inadequate wage to cater for both teaching and non teaching staff in all USE schools

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

NA

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,745,349	490,701
Total for Budget Output	1,745,349	490,701
Wage	1,745,349	490,701
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: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	42,000	14,000	
Total for Budget Output	42,000	14,000	
Wage	0	0	
Non-Wage	42,000	14,000	
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: 000006 Planning and Budgeting services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

1 quarterly Report 3 departmental meeting to be held

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,941	0	
Total for Budget Output	2,941	0	

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,941
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

2 inspection reports compiled and Submitted to MoES

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

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

123 Primary schools, 22 secondary schools inspected and supervised, Sops compliance adhered to School inspection and supervision

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	141	
221011 Printing, Stationery, Photocopying and Binding	1,200	66	
227001 Travel inland	14,256	5,930	
227004 Fuel, Lubricants and Oils	6,000	0	
228002 Maintenance-Transport Equipment	2,500	0	
Total for Budget Output	27,956	6,138	
	Wage	0	
	Non-Wage	27,956	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Teachers trained on pedagogical skills, Induction of new staff carried out, SMT and SWT trained Training of teachers in pedagogical skills, capacity building

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

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,334
Total for Budget Output	10,000	3,334
Wage	0	0
Non-Wage	10,000	3,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Logistics provided to staffs, one Education department
Vehicle repaired and maintained

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

Welfare for support staff i.e. Lunch and transport allowances catered under the Education department

Inadequate funds to cater for all

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,552	953
221011 Printing, Stationery, Photocopying and Binding	2,500	0
228002 Maintenance-Transport Equipment	7,136	1,515
Total for Budget Output	11,188	2,468
Wage	0	0
Non-Wage	11,188	2,468
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**

P.L.E registration exercise being carried out in all education institutions in the district in the following LLGs; Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby TC/SCs low levels in computer illiteracy since its systematic now days

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,073	4,447
227001 Travel inland	5,000	0
Total for Budget Output	16,073	4,447
Wage	0	0
Non-Wage	16,073	4,447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

64 primary and 6 secondary schools monitored and supervised, School infrastructures assessed and appraised, Auditing of school infrastructure in need AGM of DEOs attended, Guidance and counseling activities carried out Monitoring and Supervision, needs assessment, Auditing of school infrastructure, Budgeting and planning, projects monitoring, report writing and submissions, attending meetings, career guidance	All UPE, USE and other education institutions monitored and supervised in all the greater LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and Kigoroby TC/SCs	Inadequate fuel to cover all the education institutions
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

1 quarterly Education Coordination meetings held

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,500	137	
227001 Travel inland	6,000	2,206	
227004 Fuel, Lubricants and Oils	4,000	1,492	
Total for Budget Output	11,500	3,835	
Wage	0	0	
Non-Wage	11,500	3,835	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		30,000	1,190
	Total for Budget Output	30,000	1,190
	Wage	0	0
	Non-Wage	30,000	1,190
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,790,048	3,158,824
	Wage	6,910,501	1,929,074
	Non-Wage	1,192,409	382,328
	GoU Dev	1,687,138	847,422
	Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	1,746
225204 Monitoring and Supervision of capital work	3,000	1,070
227001 Travel inland	20,000	2,206
227004 Fuel, Lubricants and Oils	23,016	6,397
Total for Budget Output	58,016	11,419
Wage	0	0
Non-Wage	58,016	11,419
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	30,591	30,330
Total for Budget Output	30,591	30,330
Wage	0	0
Non-Wage	0	0
GoU Dev	30,591	30,330
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

No funds allocated during the Quarter

No funds allocated during the Quarter

VOTE: 834 Hoima District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,440	356
Total for Budget Output	44,440	356
Wage	0	0
Non-Wage	44,440	356
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	182,392	61,891
312219 Other Transport equipment - Acquisition	254,800	97,280
Total for Budget Output	437,192	159,171
Wage	0	0
Non-Wage	0	0
GoU Dev	437,192	159,171
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Construction of public structures such as schools, hospitals and roads Funds were sent to beneficiaries

Funds were sent to beneficiaries

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	7,480,128	0
Total for Budget Output	7,480,128	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,480,128	0

VOTE: 834 Hoima District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	8,050,367 201,276
	Wage	0 0
	Non-Wage	102,456 11,775
	GoU Dev	7,947,911 189,501
	Ext Finance	0 0

VOTE: 834 Hoima District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

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

NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	0
221008 Information and Communication Technology Supplies.	3,500	350
221009 Welfare and Entertainment	7,146	737
221011 Printing, Stationery, Photocopying and Binding	2,014	300
223005 Electricity	576	0
223006 Water	144	0
225202 Environment Impact Assessment for Capital Works	14,848	2,304
225203 Appraisal and Feasibility Studies for Capital Works	4,500	3,893
225204 Monitoring and Supervision of capital work	21,024	9,762
227001 Travel inland	21,407	5,898
227004 Fuel, Lubricants and Oils	35,249	7,937
228001 Maintenance-Buildings and Structures	2,850	480
228002 Maintenance-Transport Equipment	3,109	200
263311 Transitional Development Grant	14,815	11,137
312139 Other Structures - Acquisition	671,322	86,737
Total for Budget Output	803,603	129,736
Wage	0	0
Non-Wage	77,095	15,902
GoU Dev	726,508	113,834
Ext Finance	0	0
Total for Department	803,603	129,736
Wage	0	0
Non-Wage	77,095	15,902
GoU Dev	726,508	113,834
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,033	500
227001 Travel inland	31,432	10,138
227004 Fuel, Lubricants and Oils	3,439	2,149
228002 Maintenance-Transport Equipment	5,250	1,661
263402 Transfer to Other Government Units	1,828,917	0
Total for Budget Output	1,871,071	14,449
Wage	0	0
Non-Wage	42,154	14,449
GoU Dev	1,828,917	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,999	12,010
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	22,999	12,010
Wage	0	0
Non-Wage	7,999	1,860
GoU Dev	15,000	10,150
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 834 Hoima District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,000
Total for Budget Output	7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,901,070	27,459
Wage	0	0
Non-Wage	57,153	17,309
GoU Dev	1,843,917	10,150
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

4 children in contact with the law rehabilitated	4 children in contact with the law rehabilitated	The number of suspect parades attended increased due to the increase in the number of cases being reported at police
1 District Women Council executive held	1 District Women Council executive held	
1 Disability and elderly councils held	1 Disability and elderly councils held	
1 PWD group supported under CBR1	1 PWD group supported under CBR1	
4 social inquiries conducted and reports submitted to court	4 social inquiries conducted and reports submitted to court	
3 suspected parade attended	5 suspected parade attended	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,131	2,283
221011 Printing, Stationery, Photocopying and Binding	3,000	718
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	26,131	3,000
Wage	0	0
Non-Wage	26,131	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,366	0
222001 Information and Communication Technology Services.	967	242
227001 Travel inland	5,533	1,884
Total for Budget Output	9,866	2,126
Wage	0	0
Non-Wage	9,866	2,126
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 834 Hoima District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

3 Community sensitisations carried out on HIV/AIDS prevention	1 Community sensitisations carried out on HIV/AIDS prevention	Activities undertaken were less than planned because of none release of the local revenue to the sector
1 Radio programme aired on HIV/AIDS with support from partners	1 Radio programme aired on HIV/AIDS with support from partners	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
222001 Information and Communication Technology Services.	2,822	747
227001 Travel inland	8,000	2,769
227004 Fuel, Lubricants and Oils	3,000	708
Total for Budget Output	17,822	5,224
Wage	0	0
Non-Wage	17,822	5,224
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

4 Community sensitisation on positive cultural values carried in Kigorobyia, Buseruka and Kitoba sUB Counties	4 Community sensitisations on positive cultural values carried in Kigorobyia TC, Buhanika and Kyabigambire Sub Counties	All activities undertaken as had been planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	823	176
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,786	1,196
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	8,609	2,123
Wage	0	0
Non-Wage	8,609	2,123
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection**

VOTE: 834 Hoima District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320141 Empowerment and protection**PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

4 Gender mainstreaming awareness campaigns carried out in LLGs 6 projects screened	2 Gender mainstreaming awareness campaigns carried out in LLGs 8 projects screened under DRDIP	More projects screened because of more projects funded under DRDIP
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	109,363	0
Total for Budget Output	109,363	0
Wage	0	0
Non-Wage	0	0
GoU Dev	109,363	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

	1,325 eligible and registered beneficiaries supported under SAGE	All the enrolled and eligible beneficiaries supported
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PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

4 YLP groups monitored and followed up for recovery 3 Youth groups registered Generate 6 projects for support under YLP	2 YLP groups monitored and followed up for recovery 4 Youth groups registered 14 groups generate for support under YLP	The groups generated for support under YLP were equal to the funds recovered and due to be revolved
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,444	1,611
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	11,444	2,861
Wage	0	0
Non-Wage	11,444	2,861
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**

VOTE: 834 Hoima District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
2 support supervision of government projects 1 NGO coordination meeting held 1 departmental meeting held	1 support supervision of government projects 1 NGO coordination meeting held 1 departmental meeting held	support supervision of government projects performed below target because of none release of local revenue to the sector

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		10,500	2,625
227004 Fuel, Lubricants and Oils		8,889	1,442
	Total for Budget Output	19,389	4,067
	Wage	0	0
	Non-Wage	19,389	4,067
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	202,624	19,401
	Wage	0	0
	Non-Wage	93,261	19,401
	GoU Dev	109,363	0
	Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

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

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

3 sets of DTPC minutes produced

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

1 quarterly Statistical reports produced and disseminated, 1 quarterly trainings for the DSC held

PIAP Output: 1801051103 Functional community information system at parish level.

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,500	8,130
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	5,903	2,463
227001 Travel inland	36,700	7,670
Total for Budget Output	78,103	20,263
Wage	0	0
Non-Wage	65,700	15,800
GoU Dev	12,403	4,463
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

1 4 quarterly monitoring reports compiled and produced

PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,703	0

VOTE: 834 Hoima District

Quarter 3

Department: 110 Planning

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
221008 Information and Communication Technology Supplies.	2,397	1,798
221009 Welfare and Entertainment	4,000	671
221011 Printing, Stationery, Photocopying and Binding	3,940	175
227001 Travel inland	12,403	1,994
227004 Fuel, Lubricants and Oils	4,891	0
Total for Budget Output	32,334	4,638
Wage	0	0
Non-Wage	19,931	2,644
GoU Dev	12,403	1,994
Ext Finance	0	0
Total for Department	110,437	24,901
Wage	0	0
Non-Wage	85,631	18,444
GoU Dev	24,806	6,457
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	4,300	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	365	0
Total for Budget Output	7,165	0
Wage	0	0
Non-Wage	7,165	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

NA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

64 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire audited

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	380
227001 Travel inland	14,200	3,563
227004 Fuel, Lubricants and Oils	7,800	1,962
Total for Budget Output	23,000	5,905
Wage	0	0
Non-Wage	23,000	5,905
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,165	5,905

VOTE: 834 Hoima District

Quarter 3

Wage	0	0
Non-Wage	30,165	5,905
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Conducted one Radio talk show at 300,000=in February 2023

One million was used for PDM SACCO activities while 300,000 was rolled over to quarter four

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,332	583
Total for Budget Output	2,332	583
Wage	0	0
Non-Wage	2,332	583
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020103 New National and regional Theatres established

Tourism reception area at Kibiro was not held due to change in work plan that used the Budget for Kibiro road

DEC approved Budget re-allocation

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	41,229	40,970
Total for Budget Output	41,229	40,970
Wage	0	0
Non-Wage	0	0
GoU Dev	41,229	40,970
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 834 Hoima District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	300
Total for Budget Output	3,000	300
Wage	0	0
Non-Wage	3,000	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	0
221011 Printing, Stationery, Photocopying and Binding	319	80
223001 Property Management Expenses	1,200	300
223005 Electricity	895	0
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	983	246
228002 Maintenance-Transport Equipment	700	0
Total for Budget Output	6,017	925
Wage	0	0
Non-Wage	6,017	925
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: 07030102 Clients' Business continuity and sustainability Strengthened**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,423	0
Total for Budget Output	1,423	0

VOTE: 834 Hoima District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,423
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,309	577	
227001 Travel inland	4,400	0	
Total for Budget Output	6,709	577	
	Wage	0	
	Non-Wage	577	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Financial Literacy training held in Buseruka Subcounty, Gender and HIV sensitisation held in Kitoba Subcounty, Sensitisation meeting on Business regulatory framework held in Buseruka Subcounty, Basic records keeping held in Buseruka Subcounty

644,740 was used for PDM SACCO activities

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,700	1,314	
Total for Budget Output	5,700	1,314	
	Wage	0	
	Non-Wage	1,314	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 190039 MSMEs Information Services

VOTE: 834 Hoima District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
	Entrepreneurship training held in Buraru Subcounty, Marketing information disseminated for 2 Months,	700,000 used for Emyooga SACCO monitoring

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		2,000	500
Total for Budget Output		4,000	500
	Wage	0	0
	Non-Wage	4,000	500
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		70,410	45,170
	Wage	0	0
	Non-Wage	29,181	4,200
	GoU Dev	41,229	40,970
	Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,235	0
225204 Monitoring and Supervision of capital work	8,034	0
227001 Travel inland	20,000	14,713
312139 Other Structures - Acquisition	32,741	27,183
Total for Budget Output	80,010	41,897
Wage	0	0
Non-Wage	39,235	14,713
GoU Dev	40,775	27,183
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,498
Total for Budget Output	30,000	22,498
Wage	0	0
Non-Wage	30,000	22,498
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

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

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 11050210 Policies, Plans and Reports produced**

15% ICT Equipment repaired and Maintained

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	2,241
227001 Travel inland	4,000	3,000
Total for Budget Output	7,000	5,241
Wage	0	0
Non-Wage	7,000	5,241
GoU Dev	0	0
Ext Finance	0	0

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	3,175
221011 Printing, Stationery, Photocopying and Binding	4,500	3,390
223001 Property Management Expenses	4,000	2,754
227001 Travel inland	43,650	32,149
227004 Fuel, Lubricants and Oils	9,802	9,346
228002 Maintenance-Transport Equipment	160,000	0
Total for Budget Output	227,952	50,814
Wage	0	0
Non-Wage	227,952	50,814
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

25% of Departments, Programmes and Projects coordinated

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,500	4,999
221007 Books, Periodicals & Newspapers	3,000	1,000
221009 Welfare and Entertainment	4,000	4,000
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	1,500	800
222002 Postage and Courier	1,050	0
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	6,600	2,400
223005 Electricity	5,000	0
223006 Water	15,000	1,752
224004 Beddings, Clothing, Footwear and related Services	4,000	2,258
225101 Consultancy Services	18,000	13,564
225201 Consultancy Services-Capital	20,000	4,370
Total for Budget Output	93,650	36,142
Wage	0	0
Non-Wage	93,650	36,142
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****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

3 Payrolls updated and payslips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs Monthly updating of payroll Displaying of payroll Production of payslips Pension processing

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	12,403 4,334
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	12,403 4,334
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	175,839	17,738
221008 Information and Communication Technology Supplies.	3,118	2,079
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	0
225204 Monitoring and Supervision of capital work	27,346	11,993
227001 Travel inland	73,701	70,180
227004 Fuel, Lubricants and Oils	9,329	0
228001 Maintenance-Buildings and Structures	44,189	35,818
263303 District Discretionary Development Equalization Grant	23,600	15,733
263402 Transfer to Other Government Units	0	533,863
312129 Other Buildings other than dwellings - Acquisition	3,118	2,079
312139 Other Structures - Acquisition	21,763	16,563
Total for Budget Output	391,003	706,045
Wage	0	0
Non-Wage	264,606	454,609
GoU Dev	126,397	251,436
Ext Finance	0	0
Total for Department	5,879,761	4,049,921
Wage	2,395,857	1,535,236
Non-Wage	3,304,329	2,231,731
GoU Dev	179,575	282,954

VOTE: 834 Hoima District

Quarter 3

Ext Finance	0	0
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VOTE: 834 Hoima District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Effective implementation of key financial management reforms like IFMS,PBB,LRDMS to be Coordinated	-Coordinated IFMS implementation amongst vote controllers. -Implementation of E-Cash payment system. -Mentored accounts staff to effectively work on IFMS thru hands on approach. -Operationalization of revenue enhancement plan.	Breakdown of Computer hardware due to power blackout. Frequent blockage of IFMS Passwords.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	828	360
221002 Workshops, Meetings and Seminars	182,021	22,573
221008 Information and Communication Technology Supplies.	10,278	2,535
221009 Welfare and Entertainment	2,880	1,318
221011 Printing, Stationery, Photocopying and Binding	83,235	30,973
221012 Small Office Equipment	2,248	500
227001 Travel inland	49,149	25,889
227004 Fuel, Lubricants and Oils	21,680	18,270
228002 Maintenance-Transport Equipment	2,883	1,200
Total for Budget Output	355,201	103,619
Wage	0	0
Non-Wage	355,201	103,619
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,201	103,619
Wage	0	0
Non-Wage	355,201	103,619
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	7,933
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	754
221011 Printing, Stationery, Photocopying and Binding	2,000	1,508
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	26,000	11,195
Wage	0	0
Non-Wage	26,000	11,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

36 staff confirmed in service Nil
 11 appointments of staff made- 10 on probation and 1 on contract.
 3 cases of staff on interdiction lifted.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,439	7,829
211107 Boards, Committees and Council Allowances	5,235	3,947
221001 Advertising and Public Relations	2,000	1,508
221007 Books, Periodicals & Newspapers	974	734
221008 Information and Communication Technology Supplies.	1,500	1,125

VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	1,056
221011 Printing, Stationery, Photocopying and Binding	1,266	954
221012 Small Office Equipment	750	566
222001 Information and Communication Technology Services.	461	348
223005 Electricity	715	539
227001 Travel inland	2,500	1,885
227004 Fuel, Lubricants and Oils	1,200	900
Total for Budget Output	28,440	21,391
Wage	0	0
Non-Wage	28,440	21,391
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

15 contracts awarded at District Headquarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 sets of standing committee minutes produced

VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	900
221009 Welfare and Entertainment	7,192	4,869
221011 Printing, Stationery, Photocopying and Binding	1,500	652
227001 Travel inland	10,000	7,446
227004 Fuel, Lubricants and Oils	4,448	3,351
228002 Maintenance-Transport Equipment	13,000	4,750
Total for Budget Output	43,140	21,968
Wage	0	0
Non-Wage	43,140	21,968
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	187,509	94,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,846	108,955
Total for Budget Output	373,355	203,850
Wage	0	0
Non-Wage	373,355	203,850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
	6 Auditor General's queries for Buhanika sub county reviewed and 1 report produced. 2 Internal Audit reports for Kigoroby Town council reviewed and 1 report produced.	Nil

PIAP Output: 16080515 Critical system processes automated

1. 3 LG PAC reports produced 2. 5 LG PAC meetings held 3. 1 LG PAC report discussed by Council

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

Item	Approved Budget	Spent
212101 Social Security Contributions	10,000	6,000
Total for Budget Output	10,000	6,000
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	484,935	267,404
Wage	0	0
Non-Wage	484,935	267,404
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 3****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

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	740,172	633,387
221002 Workshops, Meetings and Seminars	20,280	18,988
221011 Printing, Stationery, Photocopying and Binding	3,193	2,159
224003 Agricultural Supplies and Services	13,886	13,886
227001 Travel inland	101,385	87,946
227004 Fuel, Lubricants and Oils	171,867	50,113
228001 Maintenance-Buildings and Structures	8,000	312
312139 Other Structures - Acquisition	17,672	0
312216 Cycles - Acquisition	3,473	3,434
Total for Budget Output	1,079,929	810,226
Wage	740,172	633,387
Non-Wage	106,445	68,002
GoU Dev	233,312	108,837
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

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	129,723	80,006
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
227001 Travel inland	64,979	28,826
227004 Fuel, Lubricants and Oils	48,000	23,999

VOTE: 834 Hoima District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	245,102 134,630
	Wage	0 0
	Non-Wage	80,000 42,833
	GoU Dev	165,102 91,797
	Ext Finance	0 0

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

Review and planning meetings conducted No variation
Draft budget developed
Reports compiled and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,087
221009 Welfare and Entertainment	1,149	995
221011 Printing, Stationery, Photocopying and Binding	2,500	913
227001 Travel inland	9,282	4,634
227004 Fuel, Lubricants and Oils	13,588	5,293
Total for Budget Output	33,519	16,921
Wage	0	0
Non-Wage	33,519	16,921
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

N/A No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,000	3,794
225202 Environment Impact Assessment for Capital Works	1,200	0

VOTE: 834 Hoima District

Quarter 3

Department: 040 Production and Marketing

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	1,988	0
312139 Other Structures - Acquisition	60,570	0
312216 Cycles - Acquisition	41,227	41,223
Total for Budget Output	111,985	45,017
Wage	0	0
Non-Wage	0	0
GoU Dev	111,985	45,017
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

Trained district team on establishment of PDMIS
 Established PDMIS/FIS
 Trained 55 Parish Chiefs and 14 CDOs on PDMIS/FIS

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	55,031	27,500
Total for Budget Output	55,031	27,500
Wage	0	0
Non-Wage	55,031	27,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

Data collected for reports.
 Reports for the quarter compiled.
 Profiling of the UGIFT HH (283)

NA

VOTE: 834 Hoima District

Quarter 3

Department: 040 Production and Marketing

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	194,744	43,086
263402 Transfer to Other Government Units	1,814,459	0
Total for Budget Output	2,009,203	43,086
Wage	0	0
Non-Wage	0	0
GoU Dev	2,009,203	43,086
Ext Finance	0	0
Total for Department	3,534,768	1,077,380
Wage	740,172	633,387
Non-Wage	274,995	155,256
GoU Dev	2,519,601	288,738
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

PIAP Output: 1203010518 Target population fully immunized

2072 Children immunizes against DPT3

PNFPs surpassed the target

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	22,488	22,488
221011 Printing, Stationery, Photocopying and Binding	3,373	3,373
227001 Travel inland	44,000	44,000
227004 Fuel, Lubricants and Oils	20,090	20,089
Total for Budget Output	89,950	89,950
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	89,950	89,950

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

3,036 Pregnant mothers get 3rd dose of IPT

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	14,595	0
227001 Travel inland	52,962	0
227004 Fuel, Lubricants and Oils	3,060	0
Total for Budget Output	70,617	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	70,617 0

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Nutrition committees activated and functional

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

99 Mobilised and active VHTs in all the sub counties

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

Item	Approved Budget	Spent
227001 Travel inland	16,341	15,409
227004 Fuel, Lubricants and Oils	4,837	2,509
Total for Budget Output	21,178	17,918
Wage	0	0
Non-Wage	21,178	17,918
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010301 Child and maternal health services Improved.**

2963 children immunized with Pentavalent vaccine in Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III

4209 children immunized with Pentavalent

Afenet supported in Tracking defaulters

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100 House Holds standard latrines constructed

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

Item	Approved Budget	Spent
227001 Travel inland	12,251	8,987
Total for Budget Output	12,251	8,987
Wage	0	0
Non-Wage	12,251	8,987
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

2 cycles of essential medicine and other medical supplies received, since the beginning of the financial year.	4 cycles not delivered to date
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

1 DHO, 1 Anesthetic officer, 2 theatre assistants and other relevant officers recruited

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

No staff recruited

Sourcing the DHO and the Anesthetic officer has not yielded results

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

69 Trained Health workers

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
211101 General Staff Salaries	3,997,987	3,252,738
263308 Sector Conditional Grant (Non-Wage)	313,547	235,160
263402 Transfer to Other Government Units	122,656	0
Total for Budget Output	4,434,190	3,487,898
Wage	3,997,987	3,252,738
Non-Wage	436,203	235,160
GoU Dev	0	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: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

Out standing obligations paid for Kigoroby Staff quarter

PIAP Output: 1203011403 Governance and management structures reformed and functional

1 health facilities supportive supervision conducted

VOTE: 834 Hoima District**Quarter 3****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
211107 Boards, Committees and Council Allowances	25,000	0
221002 Workshops, Meetings and Seminars	2,952	2,184
221008 Information and Communication Technology Supplies.	1,800	907
221011 Printing, Stationery, Photocopying and Binding	10,152	2,594
222001 Information and Communication Technology Services.	1,000	722
223005 Electricity	2,000	1,508
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	5,500	2,500
225204 Monitoring and Supervision of capital work	10,591	0
227001 Travel inland	222,738	63,406
227004 Fuel, Lubricants and Oils	55,631	5,219
228001 Maintenance-Buildings and Structures	40,804	0
228002 Maintenance-Transport Equipment	38,000	6,031
263310 Sector Development Grant	216,984	56,702
Total for Budget Output	639,152	143,273
Wage	0	0
Non-Wage	59,274	33,175
GoU Dev	279,879	60,702
Ext Finance	300,000	49,396

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

82.5 T.B cure rate

Inconsistence in TB medicine utilization

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

26%

There is an upsurge in malaria

Item	Approved Budget	Spent
227001 Travel inland	19,460	0
Total for Budget Output	19,460	0

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	19,460

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

1 SBCC and advocacy on disease prevention conducted

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

Item	Approved Budget	Spent
227001 Travel inland	4,658	4,658
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	5,000	4,763
Total for Budget Output	11,658	11,422
Wage	0	0
Non-Wage	0	0
GoU Dev	11,658	11,422
Ext Finance	0	0
Total for Department	5,298,456	3,759,447
Wage	3,997,987	3,252,738
Non-Wage	528,905	295,240
GoU Dev	291,537	72,123
Ext Finance	480,027	139,345

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

30 primary schools with bats and other harmful insects fumigated

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

63 stances in 11 primary schools emptied in FY to the end of Quarter

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

36 three seater school desks supplied to kibengeya primary school

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

Retention paid to contractors after the defect liability period

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

continued construction of a two classroom block at Kibengeya primary school

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

At least two site meetings conducted in FY to the end of quarter Poor mobilization skills

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	5,996
225204 Monitoring and Supervision of capital work	27,000	9,000
227004 Fuel, Lubricants and Oils	6,071	4,024
228004 Maintenance-Other Fixed Assets	10,000	10,000
263310 Sector Development Grant	688,617	244,003
312235 Furniture and Fittings - Acquisition	43,740	0
Total for Budget Output	781,428	273,023
Wage	0	0
Non-Wage	0	0
GoU Dev	781,428	273,023
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 834 Hoima District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

843 Primary School Teachers 497 female and 346 male
paid salaries in 64 Primary Schools in the following LLGs:
Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town
Council and Kitoba by the 28th of every month

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

718 teachers will be paid salaries by 28th of every month

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	5,165,152	3,843,312
Total for Budget Output	5,165,152	3,843,312
Wage	5,165,152	3,843,312
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,131	441,420
Total for Budget Output	662,131	441,420
Wage	0	0
Non-Wage	662,131	441,420
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: 320003 Assets and Facilities Management****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	At least one seed secondary school under construction in Buhanika sub county	Inadequate funding coupled by the hard rock surfaces
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
	At least one site meeting conducted in FY to the end of quarter	Contractor not being on site as of now
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	6,999
225204 Monitoring and Supervision of capital work	23,615	16,301
227004 Fuel, Lubricants and Oils	10,000	3,333
312121 Non-Residential Buildings - Acquisition	865,095	865,095
Total for Budget Output	905,710	891,728
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	891,728
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	At least three monitorings carried out in FY to the end of quarter	Delayed disbursement of fuel to the beneficiaries

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)	378,620	252,413
Total for Budget Output	378,620	252,413
Wage	0	0
Non-Wage	378,620	252,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

129 teaching and non teaching staff in all USE schools paid salaries in FY to the end of Quarter	Inadequate wage to cater for both teaching and non teaching staff in all USE schools
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to 129 teachers both teaching and non teaching staff in all USE schools by 28th of every month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,745,349	1,628,781
Total for Budget Output	1,745,349	1,628,781
Wage	1,745,349	1,628,781
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: 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)	42,000	28,000
Total for Budget Output	42,000	28,000
Wage	0	0
Non-Wage	42,000	28,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

1 quarterly Report 3 departmental meeting to be held

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,941	2,000
Total for Budget Output	2,941	2,000
Wage	0	0
Non-Wage	2,941	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

UPE, USE and UPOLET institution monitored and supervised on a termly basis

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

2 inspection reports compiled and Submitted to MoES

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

Schools inspected at least once every term

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

123 Primary schools, 22 secondary schools inspected and supervised, Sops compliance adhered to School inspection and supervision

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,016
221011 Printing, Stationery, Photocopying and Binding	1,200	259
227001 Travel inland	14,256	9,406
227004 Fuel, Lubricants and Oils	6,000	1,422

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,500	515
Total for Budget Output	27,956	12,619
Wage	0	0
Non-Wage	27,956	12,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Teachers trained on pedagogical skills, Induction of new staff carried out, SMT and SWT trained Training of teachers in pedagogical skills, capacity building

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

Pedagogical skills impacted unto head teachers and thier deputies

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Games teachers trained on games and sports activities

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	9,246
Total for Budget Output	10,000	9,246
Wage	0	0
Non-Wage	10,000	9,246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

lunch and transport allowances paid on a quartely basis

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

Logistics provided to staffs, one Education department Vehicle repaired and maintained

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

At least three officers welfare allowances catered for in FY to the end of quarter

Inadequate funds to cater for all

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

Transport and lunch allowances paid to support staff

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)	1,552	1,150
221011 Printing, Stationery, Photocopying and Binding	2,500	635
228002 Maintenance-Transport Equipment	7,136	3,029
Total for Budget Output	11,188	4,814
Wage	0	0
Non-Wage	11,188	4,814
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**

At least 123 institutions still in process of registration in all the lower local governments

low levels in computer illiteracy since its systematic now days

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)	11,073	15,520
227001 Travel inland	5,000	5,000
Total for Budget Output	16,073	20,520
Wage	0	0
Non-Wage	16,073	20,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

64 primary and 6 secondary schools monitored and supervised, School infrastructures assessed and appraised, Auditing of school infrastructure in need AGM of DEOs attended, Guidance and counseling activities carried out Monitoring and Supervision, needs assessment, Auditing of school infrastructure, Budgeting and planning, projects monitoring, report writing and submissions, attending meetings, career guidance	At least 43 education institutions monitored and supervised in FY to the end of quarter	Inadequate fuel to cover all the education institutions
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

1 quarterly Education Coordination meetings held

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

All projects monitored and reports submitted

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

UPE, USE and UPOLET institutions monitored

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	518
227001 Travel inland	6,000	3,730
227004 Fuel, Lubricants and Oils	4,000	2,508
Total for Budget Output	11,500	6,755
Wage	0	0
Non-Wage	11,500	6,755
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

At least 100 Childrens talents identified, developed and promoted in Kids athletics

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	12,596
Total for Budget Output	30,000	12,596
Wage	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	30,000	12,596
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,790,048	7,427,227
	Wage	6,910,501	5,472,093
	Non-Wage	1,192,409	790,384
	GoU Dev	1,687,138	1,164,750
	Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	6,539
225204 Monitoring and Supervision of capital work	3,000	2,327
227001 Travel inland	20,000	19,675
227004 Fuel, Lubricants and Oils	23,016	17,397
Total for Budget Output	58,016	45,937
Wage	0	0
Non-Wage	58,016	45,937
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	30,591	30,330
Total for Budget Output	30,591	30,330
Wage	0	0
Non-Wage	0	0
GoU Dev	30,591	30,330
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 834 Hoima District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	No funds allocated during the Quarter	No funds allocated during 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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,440	2,978
Total for Budget Output	44,440	2,978
Wage	0	0
Non-Wage	44,440	2,978
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

-Mechanised Routine maintainance 8kms(Kasomoro-Kibugubya 5km, Kyamongi-Kibugubya 3.0km). -442km of Manual routine maintenance (Butema-Kifumura 7km, Kitorogya-Kihohoro-Kakira 10km, Kafo-Kasambya-Wagesa 7.6km, Nyakabaale-Kigona/Butema-Kyohairwe 11km, Kitonya-Kyohairwe-Wagesa 9.0km Bishenyi-Kyakabooga-Rwamutonga 7km, Kigaaga-Kijumba-Katooke 9km, Kitegwa-Zorobi-Ngemwa 9km, Kabaale-Zorobi-Kataaba 12km, Kapaapi-Runga 8km, Kigorobya-Kibiro 8km, Kyamukwenda-Siiba-Waaki 10km, Kigorobya-Icukira-Kitoba 12km, Kigorobya-Waaki 7.2km, Haibaale-Hanga-Buhirigi 12km, Siiba-Kapaapi 6.0km, Iseisa-Bombo 8km, Buhamba-Iseisa-Kiboirya 13.2km, Bulindi-Waaki-Dwoli 17.6km, Kitoba-Kyabasengya-Kabojjana 15km, Kiswero-Katuugo 8.7km, Kyarubanga-Bukerenge 3.0km, Kihambya-Kyabanati-Miramura 15.5km, Bulindi-Kibegenya 6km, Bulindi-Bururu 5.8km, Kyakapeya-Kisiita-Kibaire 16km, Mparangasi-Kiryabutuzi-Waaki 17.1km, Bujwahya-Nyamirima-Kakindo 8.8km, Bujwahya-Kisabagwa-Bugandale 12km, Kitongole-Kasongoire 9.0km, Kasomoro-Kibugubya 5.0km, Katugo-Bineneza 6.0km, Bururu-wagesa 13km, Kakindo-Kibugubya 7km)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	182,392	138,685

VOTE: 834 Hoima District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	254,800	176,160
Total for Budget Output	437,192	314,845
Wage	0	0
Non-Wage	0	0
GoU Dev	437,192	314,845
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction of public structures such as schools, hospitals and roads Funds were sent to beneficiaries

Funds were sent to beneficiaries

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	7,480,128	0
Total for Budget Output	7,480,128	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,480,128	0
Ext Finance	0	0
Total for Department	8,050,367	394,090
Wage	0	0
Non-Wage	102,456	48,915
GoU Dev	7,947,911	345,175
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

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

one coordination meeting to be carried out

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

monitoring of existing water sources

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	1,100	550
221008 Information and Communication Technology Supplies.	3,500	1,381
221009 Welfare and Entertainment	7,146	4,309
221011 Printing, Stationery, Photocopying and Binding	2,014	1,307
223005 Electricity	576	0
223006 Water	144	0
225202 Environment Impact Assessment for Capital Works	14,848	14,847
225203 Appraisal and Feasibility Studies for Capital Works	4,500	3,893
225204 Monitoring and Supervision of capital work	21,024	12,827
227001 Travel inland	21,407	15,834
227004 Fuel, Lubricants and Oils	35,249	25,560
228001 Maintenance-Buildings and Structures	2,850	920
228002 Maintenance-Transport Equipment	3,109	1,314
263311 Transitional Development Grant	14,815	14,160
312139 Other Structures - Acquisition	671,322	86,737
Total for Budget Output	803,603	183,640
Wage	0	0
Non-Wage	77,095	51,176
GoU Dev	726,508	132,464
Ext Finance	0	0
Total for Department	803,603	183,640
Wage	0	0

VOTE: 834 Hoima District

Quarter 3

Non-Wage	77,095	51,176
GoU Dev	726,508	132,464
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

25% District natural resource department managed 1 Watershed management committee formulated and trained 1 Forest monitoring and compliance inspection undertaken 5 Ha of trees planted and surviving in institutions, school and individual farmers 60 (30 men and 30 women) participating in tree planting days 1 agroforestry demonstrations established 100 community members (50men and 50 women) trained in forestry management 1 Wetland action plans developed Area (Ha) of wetland demarcated and restored 1 Monitoring and compliance surveys undertaken Community women and men trained in ENR monitoring

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

100% District natural resource department managed 3 Watershed management committee formulated and trained 4 Forest monitoring and compliance inspection undertaken 5 Ha of trees planted and surviving in institutions, school and individual farmers 200 (100 men and 100 women) participating in tree planting days 5 agroforestry demonstrations established 230 community members (50men and 180 women) trained in forestry management 3 Wetland action plans developed Area (Ha) of wetland demarcated and restored 4 Monitoring and compliance surveys undertaken Community women and men trained in ENR monitoring

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,033	500
227001 Travel inland	31,432	21,574
227004 Fuel, Lubricants and Oils	3,439	2,579
228002 Maintenance-Transport Equipment	5,250	2,938
263402 Transfer to Other Government Units	1,828,917	0
Total for Budget Output	1,871,071	27,591
Wage	0	0
Non-Wage	42,154	27,591

VOTE: 834 Hoima District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,828,917 0
	Ext Finance	0 0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

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

Item	Approved Budget	Spent
227001 Travel inland	20,999	19,250
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	22,999	19,750
Wage	0	0
Non-Wage	7,999	4,750
GoU Dev	15,000	15,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,500
Total for Budget Output	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,901,070	50,841
Wage	0	0
Non-Wage	57,153	35,841

VOTE: 834 Hoima District

Quarter 3

GoU Dev	1,843,917	15,000
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

12 children in contact with the law rehabilitated	The number of suspect parades attended increased due to the increase in the number of cases being reported at police
3 District Women Council executive held	
3 Disability and elderly councils held	
3 PWD group supported under CBR1	
12 social inquiries conducted and reports submitted to court	
13 suspected parade attended	

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,131	6,885
221011 Printing, Stationery, Photocopying and Binding	3,000	2,230
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	26,131	9,114
Wage	0	0
Non-Wage	26,131	9,114
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,366	1,000
222001 Information and Communication Technology Services.	967	729
227001 Travel inland	5,533	4,664
Total for Budget Output	9,866	6,393
Wage	0	0

VOTE: 834 Hoima District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,866
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

4 Community sensitisations carried out on HIV/AIDS prevention	Activities undertaken were less than planned because of none release of the local revenue to the sector
2 Radio programme aired on HIV/AIDS with support from partners	

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	4,000	3,016
222001 Information and Communication Technology Services.	2,822	2,128
227001 Travel inland	8,000	6,801
227004 Fuel, Lubricants and Oils	3,000	2,220
Total for Budget Output	17,822	14,164
Wage	0	0
Non-Wage	17,822	14,164
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

7 Community sensitisations on positive cultural values carried in Kigorobya Kigorobya TC, Buhanka and Kyabigambire, Kitoba Sub Counties	All activities undertaken as had been planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	823	590
222001 Information and Communication Technology Services.	1,000	754
227001 Travel inland	4,786	3,609
227004 Fuel, Lubricants and Oils	2,000	1,508

VOTE: 834 Hoima District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	8,609	6,461
	Wage	0	0
	Non-Wage	8,609	6,461
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

6 Gender mainstreaming awareness campaigns carried out in LLGs	More projects screened because of more projects funded under DRDIP
14 projects screened under DRDIP	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	109,363	2,116
Total for Budget Output	109,363	2,116
Wage	0	0
Non-Wage	0	0
GoU Dev	109,363	2,116
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

eligible and registered beneficiaries supported under SAGE for the three consecutive quarters	All the enrolled and eligible beneficiaries supported
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PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

6 YLP groups monitored and followed up for recovery	The groups generated for support under YLP were equal to the funds recovered and due to be revolved
7 Youth groups registered	
14 groups generate for support under YLP	

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

Item	Approved Budget	Spent
227001 Travel inland	6,444	4,859
227004 Fuel, Lubricants and Oils	5,000	3,770

VOTE: 834 Hoima District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	11,444 8,629
	Wage	0 0
	Non-Wage	11,444 8,629
	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

3 support supervision of government projects 2 NGO coordination meeting held 2 departmental meeting held	support supervision of government projects performed below target because of none release of local revenue to the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,500	9,284
227004 Fuel, Lubricants and Oils	8,889	4,350
Total for Budget Output	19,389	13,634
Wage	0	0
Non-Wage	19,389	13,634
GoU Dev	0	0
Ext Finance	0	0
Total for Department	202,624	60,511
Wage	0	0
Non-Wage	93,261	58,395
GoU Dev	109,363	2,116
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

3 sets of DTPC minutes produced

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

1 quarterly Statistical reports produced and disseminated, 1 quarterly trainings for the DSC held

PIAP Output: 1801051103 Functional community information system at parish level.

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,500	26,869
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	5,903	4,424
227001 Travel inland	36,700	27,765
Total for Budget Output	78,103	61,058
Wage	0	0
Non-Wage	65,700	50,139
GoU Dev	12,403	10,919
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

1 4 quarterly monitoring reports compiled and produced

PIAP Output: 18011204 Effective Program secretariate

3 staffs for planning department will be paid salary for 3 month

PIAP Output: 18011205 Effective DPI Programme Secretariat

3 Sets of Minutes will be compiled

VOTE: 834 Hoima District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,703	4,416
221008 Information and Communication Technology Supplies.	2,397	1,798
221009 Welfare and Entertainment	4,000	3,218
221011 Printing, Stationery, Photocopying and Binding	3,940	175
227001 Travel inland	12,403	9,725
227004 Fuel, Lubricants and Oils	4,891	1,900
Total for Budget Output	32,334	21,232
Wage	0	0
Non-Wage	19,931	11,507
GoU Dev	12,403	9,725
Ext Finance	0	0
Total for Department	110,437	82,290
Wage	0	0
Non-Wage	85,631	61,645
GoU Dev	24,806	20,644
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 3****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	4,300	3,200
227004 Fuel, Lubricants and Oils	2,000	1,300
228002 Maintenance-Transport Equipment	365	0
Total for Budget Output	7,165	4,500
Wage	0	0
Non-Wage	7,165	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

16 Primary school schools will be Audited

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

64 UPE Schools in all the sub counties of Buhanka, Buseruka, Kigoroby, Kitoba and Kyabigambire audited

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	750
227001 Travel inland	14,200	10,579
227004 Fuel, Lubricants and Oils	7,800	5,848
Total for Budget Output	23,000	17,177
Wage	0	0
Non-Wage	23,000	17,177

VOTE: 834 Hoima District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	30,165
	Wage	0
	Non-Wage	30,165
	GoU Dev	0
	Ext Finance	0

VOTE: 834 Hoima District**Quarter 3****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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

One million was used for PDM SACCO activities while 300,000 was rolled over to quarter four

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,332	1,749
Total for Budget Output	2,332	1,749
Wage	0	0
Non-Wage	2,332	1,749
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020103 New National and regional Theatres established

DEC approved Budget re-allocation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	41,229	40,970
Total for Budget Output	41,229	40,970
Wage	0	0
Non-Wage	0	0
GoU Dev	41,229	40,970
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 834 Hoima District

Quarter 3

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
227001 Travel inland	3,000	969
Total for Budget Output	3,000	969
Wage	0	0
Non-Wage	3,000	969
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	360
221011 Printing, Stationery, Photocopying and Binding	319	239
223001 Property Management Expenses	1,200	900
223005 Electricity	895	448
227001 Travel inland	1,200	900
227004 Fuel, Lubricants and Oils	983	737
228002 Maintenance-Transport Equipment	700	350
Total for Budget Output	6,017	3,934
Wage	0	0
Non-Wage	6,017	3,934
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**

VOTE: 834 Hoima District

Quarter 3

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: 07030102 Clients' Business continuity and sustainability Strengthened

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

Item	Approved Budget	Spent
227001 Travel inland	1,423	500
Total for Budget Output	1,423	500
Wage	0	0
Non-Wage	1,423	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

2 cooperatives registered

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,309	1,731
227001 Travel inland	4,400	2,400
Total for Budget Output	6,709	4,131
Wage	0	0
Non-Wage	6,709	4,131
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

644,740 was used for PDM SACCO activities

PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,700	2,445

VOTE: 834 Hoima District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	5,700	2,445
	Wage	0	0
	Non-Wage	5,700	2,445
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

700,000 used for Emyooga SACCO monitoring

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	2,000	1,500
Total for Budget Output	4,000	2,500
Wage	0	0
Non-Wage	4,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,410	57,198
Wage	0	0
Non-Wage	29,181	16,228
GoU Dev	41,229	40,970
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of absorption of released funds	Percentage	100%	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	14	

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Public Service Pension Fund in place	Percentage	100%	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	95	54% of the children were

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	274	

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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****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of new HIV infections per 1,000 uninfected	Number	36	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****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 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	95%	730; 422 females and 308

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	1	At least one tertiary institute

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of programme outcome indicator targets	Percentage	80%	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236424 Buseruka Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
PDM SACCOs	All Parishes	Programme Conditional Grant - Non Wage Recurrent	N/A	55,031	0
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)					
BUSERUKA HC III	Buseruka Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
KABAALÉ HC III	Kabaale Town Board	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
TONYA HC II	Tonyo LC I	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
Item: 263402 Transfer to Other Government Units					
Kabaale HC III	Kabaale LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	10,917	0
Buseruka HC III	Buseruka LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	16,659	0
Toonya HC III	Toonya LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	5,890	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: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 3 in one staff unit at Kigaaga primary school	Kigaaga primary school	Programme Conditional Grant - Development	N/A	108,077	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: 236424 Buseruka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasenye Lyato P.S.	Kasenye lyato	Programme Conditional Grant - Non Wage Recurrent	NA	16,952	0
Kyapaloni P.S.	Kyapaloni	Programme Conditional Grant - Non Wage Recurrent	NA	11,689	0
Nyahaira P.S.	Nyahaira	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	0
Toonya P.S.	Toonya	Programme Conditional Grant - Non Wage Recurrent	NA	11,007	0
Kigaaga P.S.school	Kigaaga	Programme Conditional Grant - Non Wage Recurrent	NA	11,254	0
Nyamasoga P.S.	Nyamasoga	Programme Conditional Grant - Non Wage Recurrent	NA	4,975	0
KAISO P.S	Kaiso	Programme Conditional Grant - Non Wage Recurrent	NA	14,052	0
Kabaale Public School	Kabaale public	Programme Conditional Grant - Non Wage Recurrent	NA	23,086	0
Mbegu P.S	mbegu	Programme Conditional Grant - Non Wage Recurrent	NA	7,832	0
Buseruka P.S.	Buseruka	Programme Conditional Grant - Non Wage Recurrent	NA	14,792	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)					
BUSERUKA S.S	Buseruka	Programme Conditional Grant - Non Wage Recurrent	NA	41,600	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236424 Buseruka 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Buseruka Sub county	Buseruka	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,596	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Maintenance and Repair	Gamugole-Chongambe Lyato-Kichora	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	25,000	0
Roads and Bridges - Maintenance and Repair	Bujawe-Kasenye-Nyakabingo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Bisenye-Kyakabooga-Rwamutonga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Kigaaga-Kijumba-Katooke	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Kitegwa-Zorobi-Ngemwa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Kabaale-Zorobi-Kataaba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Kabaale-Zorobi-Kataaba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Gamugole-Chongambe/Lyato-Kichora	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Bisenye-Baliboona-Lyato	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236424 Buseruka Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
BOQS OF WORKS DONE		Programme Conditional Grant - Development	N/A	6,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	KASENYI P/S	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	KITEGWA A	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	NYABIHUKURU	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	RETENTION	Programme Conditional Grant - Development	N/A	25,935	0
Water - System Fixtures, Fittings and Maintenance	WATER QUALITY AND SURVIALLANCE	Programme Conditional Grant - Development	N/A	16,281	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
DRDIP -SENRM Projects	Buseruka	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	1,828,917	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236427 Kyabigambire Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Kyabigambire, Buraru and Buhanika	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	20,280	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	To be procured	124,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kyabigambire, Buraru and Buhanika	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	To be procured	216,000	0
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)					
KASOMORO HC II	Kasomoro	Programme Conditional Grant - Non Wage Recurrent	NA	9,217	0
KISABAGWA HC II	Kisabagwa Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	9,217	0
BURARU HC III	Buraru Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
KIBAIRE HC II	Kibaire Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	9,217	0
MPARANGASI HC III	Mparangasi Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
Item: 263402 Transfer to Other Government Units					
Mparangasi HC III	Mparangasi LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	1,327	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: 236427 Kyabigambire 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: 263402 Transfer to Other Government Units					
Buraru HC III	Buraru LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	12,969	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Construction of a 2 in 1 Staff Quarter	Kasomoro Health Centre II	Programme Conditional Grant - Development	N/A	80,000	0
Rehabilitation of the OPD at Kasomoro H.C II	Kasomoro H.C II	Programme Conditional Grant - Development	N/A	40,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Nyamirima Primary School	Programme Conditional Grant - Development	N/A	3,750	0
Item: 263310 Sector Development Grant					
Construction of a 2 Classroom block at Kibaire primary school	Kibaire primary school	Programme Conditional Grant - Development	N/A	83,000	0
Construction of a 5-stance lined Pit latrine at Buyanja Primary school	Buyanja Primary school	Programme Conditional Grant - Development	N/A	29,000	0
Construction of a 5-stance lined Pit latrine at kisabagwa Primary school	Kisabagwa Primary school	Programme Conditional Grant - Development	N/A	29,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Kibaire Primary	Programme Conditional Grant - Development	N/A	9,720	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: 236427 Kyabigambire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakindo C.O.U P.S.	Kakindo COU	Programme Conditional Grant - Non Wage Recurrent	NA	7,527	0
Kyabanati	Kyabanati	Programme Conditional Grant - Non Wage Recurrent	NA	11,660	0
Bineneza P.S.	Bineneza	Programme Conditional Grant - Non Wage Recurrent	NA	9,514	0
Busanga P.S.	Busanga	Programme Conditional Grant - Non Wage Recurrent	NA	6,208	0
NYAMIRIMA COUPS.	Nyamirima	Programme Conditional Grant - Non Wage Recurrent	NA	11,239	0
Kibingo Muslim P.S.	Kibingo Muslim	Programme Conditional Grant - Non Wage Recurrent	NA	4,598	0
Kibugubya P/S	Kibugubya	Programme Conditional Grant - Non Wage Recurrent	NA	7,716	0
Nyakabingo P.S.	Nyakabingo	Programme Conditional Grant - Non Wage Recurrent	NA	7,745	0
Bulindi B.C.S	Bulindi BCS	Programme Conditional Grant - Non Wage Recurrent	NA	6,063	0
Buraru COU P.S	Buraru COU	Programme Conditional Grant - Non Wage Recurrent	NA	4,540	0
Kiryabutuzi	Kiryabutuzi	Programme Conditional Grant - Non Wage Recurrent	NA	7,585	0
Bulindi COU P.S.	Bulindi COU	Programme Conditional Grant - Non Wage Recurrent	NA	12,924	0
Katuugo P.S.	Katuugo	Programme Conditional Grant - Non Wage Recurrent	NA	10,355	0
Kibaire P.S.	Kibaire	Programme Conditional Grant - Non Wage Recurrent	NA	5,874	0
Kasomoro P.S.	Kasomoro	Programme Conditional Grant - Non Wage Recurrent	NA	4,323	0
Kasunga C.O.U P.S.	Kasunga	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	0
Kyabigambire P.S.	Kyabigambire COU	Programme Conditional Grant - Non Wage Recurrent	NA	7,933	0
Buyanja P.S.	Buyanja	Programme Conditional Grant - Non Wage Recurrent	NA	8,745	0
Kisiita P.S.	Kisiita	Programme Conditional Grant - Non Wage Recurrent	NA	6,150	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: 236427 Kyabigambire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisabagwa P.S.	Kisabagwa	Programme Conditional Grant - Non Wage Recurrent	NA	4,859	0
Kibingo B.C.S.	Kibingo BCS	Programme Conditional Grant - Non Wage Recurrent	NA	6,860	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)					
Sir Tito Winyi Secondary School	Sir tito	Programme Conditional Grant - Non Wage Recurrent	NA	95,900	0
KAKINDO SS	Kakindo SS	Programme Conditional Grant - Non Wage Recurrent	NA	35,200	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kyabigambire sub county	Kyabigambire	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,646	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Maintenance and Repair	Bulindi-Waaki-Dwoli	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,600	0
Roads and Bridges - Maintenance and Repair	Kihambya-Kyabanati-Miramura	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,200	0
Roads and Bridges - Maintenance and Repair	Bulindi-Kibegenya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Bulindi-Buraru	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236427 Kyabigambire 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Maintenance and Repair	Kyakapeya-Kisiita-Kibaire	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,200	0
Roads and Bridges - Maintenance and Repair	Mparangasi-Kiryabutuzi-Waaki	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,200	0
Roads and Bridges - Maintenance and Repair	Bujwahya-Nyamirima-Kakindo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Bujwahya-Kisabagwa-Bugandale	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Kitongole-Kasongoire	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Kasomoro-Kibugubya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Katugo-Bineneza	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Buraru-wagesa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Kakindo-Kibugubya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Kakindo-Kibugubya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Kibugubya-Kitongole	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Buraru-Ngangi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Buraru-Busanga-Kigona	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0

VOTE: 834 Hoima District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236427 Kyabigambire Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development	N/A	8,272	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	NYAMIRIMA P/S	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	NYAKABINGO P/S	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	KYAKIBWIJUNGU	Programme Conditional Grant - Development	N/A	4,889	0
LCIII: 236431 Buhanika Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	District HQ	Programme Conditional Grant - Development	N/A	7,000	0
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)					
BUTEMA HC III	Butema Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
Item: 263402 Transfer to Other Government Units					
Butema HC III	Butema LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	18,428	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236431 Buhanika Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQ	Programme Conditional Grant - Development	N/A	6,071	0
Item: 263310 Sector Development Grant					
Renovation of 3 classrooms at Kitoonya primary school	Kitoonya primary school	Programme Conditional Grant - Development	N/A	67,540	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butema COU	Butema COU	Programme Conditional Grant - Non Wage Recurrent	NA	4,714	0
Kaburamuro	kaburamuro	Programme Conditional Grant - Non Wage Recurrent	NA	8,194	0
Kyohaire P.S.	Kyohairwe	Programme Conditional Grant - Non Wage Recurrent	NA	6,266	0
Kifumura P.S.	Kifumura	Programme Conditional Grant - Non Wage Recurrent	NA	6,541	0
Katereiga P.S.	Ktereiga	Programme Conditional Grant - Non Wage Recurrent	NA	8,992	0
Butema BCS P.S.	Butema BCS	Programme Conditional Grant - Non Wage Recurrent	NA	10,558	0
KITOONYA	Kitoonya	Programme Conditional Grant - Non Wage Recurrent	NA	5,135	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kidukuuru seed school	Programme Conditional Grant - Development	N/A	7,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Kidukuuru seed school	Programme Conditional Grant - Development	N/A	23,615	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Bugahya	Programme Conditional Grant - Development	To be procured	10,000	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236431 Buhanika Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kidukuuru Seed Secondary School	Programme Conditional Grant - Development	N/A	865,095	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CYPRIANS S.S BUTEMA	St. Cyprian SS	Programme Conditional Grant - Non Wage Recurrent	NA	108,480	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Buhanika sub county	Buhanika	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,761	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Maintenance and Repair	Wagesa-Kasambya 4km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	0
Roads and Bridges - Maintenance and Repair	Wagesa-Kasambya 4km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	0
Roads and Bridges - Maintenance and Repair	Buraru-Busanga-Kigona 5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	0
Roads and Bridges - Maintenance and Repair	Kidukuru-Kyohairwe-Kaburamuro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,000	0
Roads and Bridges - Maintenance and Repair	Butema-Kifumura	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Kitorogya-Kihohoro-Kakira	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236431 Buhanika 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Maintenance and Repair	Kafo-Kasambya-Wagesa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Nyakabaale-Kigona/Butema-Kyohairwe	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Kitonya-Kyohairwe-Wagesa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Kihule-Kisenyi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Wagesa-Kasambya/Kihule-Kyamugenzi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,200	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	BUTEMA COU P/S	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	KITONA II	Programme Conditional Grant - Development	N/A	4,889	0
Water - System Fixtures, Fittings and Maintenance	KASAMBYA	Programme Conditional Grant - Development	N/A	5,500	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236431 Buhanika Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Kidukuru	District Discretionary Equalisation Development Grant	N/A	45,000	0
LCIII: 236432 Kigoroby Town Council					
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)					
KIGOROBYA HC IV	Kigoroby Town Council	Programme Conditional Grant - Non Wage Recurrent	NA	92,174	0
St Jude Tadeo Kitana Health ce	Kiwanana LC I	Programme Conditional Grant - Non Wage Recurrent	NA	4,686	0
Item: 263402 Transfer to Other Government Units					
Kigoroby HC LCIV	Kigoroby Town Board	Other Transfers from Central Government Results Based Financing (RBF)	N/A	33,958	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kigoroby HC LIV	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	40,804	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236432 Kigorobyia Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kigorobyia COU	Programme Conditional Grant - Development	N/A	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development	N/A	20,000	0
Preparation of BOQs	Kigorobyia Muslim	Programme Conditional Grant - Development	N/A	7,000	0
Item: 263310 Sector Development Grant					
Construction of a 2 Classroom block at Kigorobyia COU primary school	Kigorobyia COU primary school	Programme Conditional Grant - Development	N/A	83,000	0
Construction of a 2 classroom block at Kigorobyia Muslim primary school	Kigorobyia Muslim primary school	Programme Conditional Grant - Development	N/A	83,000	0
Construction of a 5-stance lined Pit latrine at Kitana Primary school	Kitana primary school	Programme Conditional Grant - Development	N/A	29,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Kigorobyia COU	Programme Conditional Grant - Development	N/A	9,720	0
Other Structures - Contractor	Kigorobyia Muslim	Programme Conditional Grant - Development	N/A	9,720	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigorbyia C.O.u	Kigorobyia COU	Programme Conditional Grant - Non Wage Recurrent	NA	11,819	0
KIGOROBYIA MUSLIM P.S.	Kigorobyia Muslim	Programme Conditional Grant - Non Wage Recurrent	NA	15,067	0
Kitana	Kitana	Programme Conditional Grant - Non Wage Recurrent	NA	11,593	0
Kitana	Kitana	Programme Conditional Grant - Non Wage Recurrent	NA	1,840	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236432 Kigorobyra Town Council					
Department: 060 Education					
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)					
ST THOMAS MOORE SS HOIMA	St. thomas moore	Programme Conditional Grant - Non Wage Recurrent	NA	34,720	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kigorobyra Town Council	Kigorobyra	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	96,051	0
LCIII: 236433 Kitoba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Head quarters	District Discretionary Equalisation Development Grant	To be procured	7,453	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cameras	District Head Quarters	District Discretionary Equalisation Development Grant	To be procured	1,450	0
ICT - Laptop (Notebook Computer)	District Head Quarters	District Discretionary Equalisation Development Grant	N/A	3,500	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DRDIP projects	All projects	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	194,744	0
Item: 263402 Transfer to Other Government Units					
DRDIP livelihood Sub-projects	Groups	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	1,814,459	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hoima District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	22,488	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	3,373	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Hoima District Local Government	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	44,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Hoima DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	20,090	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hoima DLG	External Financing Global Fund for HIV, TB & Malaria	To be procured	14,595	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	HOIMA DLG	External Financing Global Fund for HIV, TB & Malaria	N/A	52,962	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HOIMA DLG	External Financing Global Fund for HIV, TB & Malaria	To be procured	3,060	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DWOOLI HC III	Dwoli Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
KYABASENGYA HC II	Kyabaseny LCI	Programme Conditional Grant - Non Wage Recurrent	NA	9,217	0
KISEKA HC II	Kiseke LC I	Programme Conditional Grant - Non Wage Recurrent	NA	9,217	0
MBARARA HC II	Mabarara LCI	Programme Conditional Grant - Non Wage Recurrent	NA	9,217	0
Item: 263402 Transfer to Other Government Units					
Dwoli HC III	Dwoli LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	10,088	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	DHO's Office	External Financing World Health Organisation (WHO)	N/A	25,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO's Office	External Financing World Health Organisation (WHO)	To be procured	10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	DHO's Office	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	3,000	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	DHO's Office	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	9,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DHO's Office	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	5,000	0
Feasibility Studies or Screening of Projects Appraisal	DHO's Office	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG UE projects	DHO's Office	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	3,658	0
Monitoring of capital works	DHO's Office	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	17,525	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's Office	External Financing World Health Organisation (WHO)	To be procured	800,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO's Office	External Financing World Health Organisation (WHO)	To be procured	135,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's Office	External Financing World Health Organisation (WHO)	To be procured	75,000	0
Item: 263310 Sector Development Grant					
Construction of a 2 stance lined pit latrine	Kiseke Health Centre II	Programme Conditional Grant - Development	N/A	15,000	0
Outstanding Obligations: Retention of the running PROJECTS OF 2021/22	Several Locations	Programme Conditional Grant - Development	N/A	36,500	0
Rehabilitation of the District medicine stores at the district headquarters	HDLG	Programme Conditional Grant - Development	N/A	35,284	0

VOTE: 834 Hoima District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236433 Kitoba Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Procurement of office lap top to support in management services and reporting	DHO's office	Programme Conditional Grant - Development	N/A	3,000	0
Procurement of office chairs for health facilities to be used at the work stations	Health facilities	Programme Conditional Grant - Development	N/A	7,200	0
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication					
Item: 227001 Travel inland					
Travel Inland - Facilitation	HOIMA DLG	External Financing Baylor International (Uganda)	N/A	19,460	0
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 227001 Travel inland					
Travel Inland - Facilitation	HDLG	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	4,658	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQ	Other Transfers from Central Government European Union Support to DDEG (MoLG)	To be procured	2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District H/Q	Other Transfers from Central Government European Union Support to DDEG (MoLG)	To be procured	5,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Buhamba COU	Programme Conditional Grant - Development	N/A	3,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Bukerenge	Programme Conditional Grant - Development	To be procured	2,500	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 3 Classroom block at Buhamba COU primary school	Buhamba COU primary school	Programme Conditional Grant - Development	N/A	125,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Buhamba COU	Programme Conditional Grant - Development	N/A	14,580	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITOBA	Kitoba	Programme Conditional Grant - Non Wage Recurrent	NA	6,338	0
BUKERENGE P.S	Bukerenge	Programme Conditional Grant - Non Wage Recurrent	NA	11,529	0
Kiraira	Kiraira	Programme Conditional Grant - Non Wage Recurrent	NA	6,019	0
Dwoli	Dwoli	Programme Conditional Grant - Non Wage Recurrent	NA	10,326	0
Kibanjwa	Kibanjwa	Programme Conditional Grant - Non Wage Recurrent	NA	12,740	0
Mbarara	Mbaraara	Programme Conditional Grant - Non Wage Recurrent	NA	13,052	0
Iseisa	Iseisa	Programme Conditional Grant - Non Wage Recurrent	NA	9,770	0
Kiseke	Kiseke	Programme Conditional Grant - Non Wage Recurrent	NA	10,050	0
Buhamba	Buhamba COU	Programme Conditional Grant - Non Wage Recurrent	NA	12,485	0
Kyabasengya	Kyabasengya	Programme Conditional Grant - Non Wage Recurrent	NA	5,976	0

VOTE: 834 Hoima District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236433 Kitoba 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kitoba Sub county	Kitoba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,067	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Maintenance and Repair	Kitoba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	40,000	0
Roads and Bridges - Maintenance and Repair	Buhamba-Iseisa-Kiboirya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Kitoba-Kyabasengya-Kabojjana	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,800	0
Roads and Bridges - Maintenance and Repair	Kiswero-Katugo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Kyarubanga-Bukerenge	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	800	0
Roads and Bridges - Maintenance and Repair	Dwoli-Budaka-Kibanjwa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Kiburwa-Rutoma Bukwara-Kyabasengya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works for drilling of boreholes		Programme Conditional Grant - Development	N/A	11,708	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	NYAKATOKE	Programme Conditional Grant - Development	N/A	4,889	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	KYABERI	Programme Conditional Grant - Development	N/A	4,889	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle	Birungu	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	109,363	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District H/Q	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District H/Q	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	District H/Q	District Discretionary Equalisation Development Grant	N/A	5,903	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant	N/A	7,000	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant	N/A	12,403	0
LCIII: 236434 Kigoroby Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Kigoroby Seed School	Programme Conditional Grant - Development	N/A	129,723	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kisukuma	Programme Conditional Grant - Non Wage Recurrent	N/A	70,758	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Kigoroby Seed Secondary School	Programme Conditional Grant - Development	N/A	1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of micro Irrigation Scheme in Kigoroby	Kigoroby Seed	Programme Conditional Grant - Development	N/A	1,988	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kigoroby Seed School	Programme Conditional Grant - Development	N/A	60,570	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236434 Kigorobya 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)					
KAPAPI HC II	Kyamukwenda LC I	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
KIBIRO HC II	Kibiro LC I	Programme Conditional Grant - Non Wage Recurrent	NA	9,217	0
Bombo Health Centre	Bombo LC I	Programme Conditional Grant - Non Wage Recurrent	NA	4,686	0
Item: 263402 Transfer to Other Government Units					
Kapaapi HC III	Kyamukwenda LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	12,421	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: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 5-stance Lined Pit-latrine at Haibale Primary school	Haibale primary school	Programme Conditional Grant - Development	N/A	29,000	0
Construction of a 4-stance lined Pit latrine at Kyeramya Primary school	Kyeramya Primary school	Programme Conditional Grant - Development	N/A	23,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukona P.S	Bukona	Programme Conditional Grant - Non Wage Recurrent	NA	8,818	0
Kibengeya P.S.	Kibengeya	Programme Conditional Grant - Non Wage Recurrent	NA	20,766	0
Buhirigi P.S.	Buhirigi	Programme Conditional Grant - Non Wage Recurrent	NA	18,605	0
Kapaapi	Kapaapi	Programme Conditional Grant - Non Wage Recurrent	NA	25,855	0
Kyeramya	Kyeramya	Programme Conditional Grant - Non Wage Recurrent	NA	12,472	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236434 Kigoroby Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigomba Public P.S	Kigomba public	Programme Conditional Grant - Non Wage Recurrent	NA	12,820	0
Iguru I	Iguru 1	Programme Conditional Grant - Non Wage Recurrent	NA	14,705	0
KITEMBA C.O.U P.S(71108)	Kitemba COU	Programme Conditional Grant - Non Wage Recurrent	NA	15,096	0
Haibaale	Haibale	Programme Conditional Grant - Non Wage Recurrent	NA	13,675	0
Ndaragi Hill P.S	Ndaragi	Programme Conditional Grant - Non Wage Recurrent	NA	10,079	0
Kyabisagazi P.S.	Kyabisagazi	Programme Conditional Grant - Non Wage Recurrent	NA	13,516	0
Kibiro	Kibiro	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	0
Kijonjomi	Kijonjomi	Programme Conditional Grant - Non Wage Recurrent	NA	11,747	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)					
KIGOROBYA SEED SCHOOL	Kigoroby seed	Programme Conditional Grant - Non Wage Recurrent	NA	62,720	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: 313131 Roads and Bridges - Improvement					
Research and Development - Training	Kigoroby	District Discretionary Equalisation Development Grant	N/A	30,591	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236434 Kigoroby 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers toKigoroby Sub county	Kigoroby	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,271	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Maintenance and Repair	Siiba Kapaapi 6km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,000	0
Roads and Bridges - Maintenance and Repair	Kigoroby-Kababwa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Kapaapi-Runga/Butiaba-Kibiro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,600	0
Roads and Bridges - Maintenance and Repair	Kigoroby-Kibiro-Songagagi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,800	0
Roads and Bridges - Maintenance and Repair	Kyamukwenda-Siiba-Waaki	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Kigoroby-Icukira-Kitoba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Kigoroby-Waaki	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Haibaale-Hanga-Buhirigi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Siiba-Kapaapi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Budaka-Iseisa/Kyakakoizi-Bombo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Kyabisagazi-Kiryabutuzi/Kikumba-Kwatamwana	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,000	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236434 Kigoroby Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development	N/A	2,575	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	4,500	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	HAIBALE	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	KYABISAGAZI P/S	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	KYAKUMWENDA	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	NYAMUNDEIJA	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	BUGOMA CATHOLIC CHURCH	Programme Conditional Grant - Development	N/A	5,500	0
Water Plants - Construction	Kiganja	Programme Conditional Grant - Development	To be procured	190,486	0
LCIII: 273342 Bulindi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	BULINDI TRADING CENTRE	Programme Conditional Grant - Development	N/A	19,000	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: 273343 Bombo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	BUHIRIGI P/S	Programme Conditional Grant - Development	N/A	5,500	0
LCIII: 273344 Buraru					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	BUSANGA P/S	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	KYALUKA	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	KIBINGO BCS P/S	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	BUYANGA P/S	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	KIHOHORO	Programme Conditional Grant - Development	N/A	4,889	0
LCIII: 273345 Kabaale					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Kaiso Primary School	Programme Conditional Grant - Development	N/A	3,750	0

VOTE: 834 Hoima District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273345 Kabaale					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	4,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	MBEGU II	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	KATOKE	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	NGEMWA	Programme Conditional Grant - Development	N/A	5,500	0
LCIII: 273346 Kapaapi					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	KIRYAWANGA	Programme Conditional Grant - Development	N/A	23,280	0
LCIII: 273347 Kiganja					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	KIGANJA	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	KIBANDA PRODUCTION WELL	Programme Conditional Grant - Development	N/A	39,596	0
Water - System Fixtures, Fittings and Maintenance	KIBANDA PRODUCTION WELL	Programme Conditional Grant - Development	N/A	28,000	0

VOTE: 834 Hoima District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273347 Kiganja					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintenance Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibiro Hotspring	District Discretionary Equalisation Development Grant	N/A	41,229	0
LCIII: 273349 Kisukuma					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	NDARAGI	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	NGURWE	Programme Conditional Grant - Development	N/A	23,280	0
LCIII: S1784 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment		Programme Conditional Grant - Development	To be procured	13,886	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District	Programme Conditional Grant - Development	To be procured	8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	To be procured	17,672	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Motorcycle Arrears	Programme Conditional Grant - Development	To be procured	3,473	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: S1784 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Motorcycle Arrears	Programme Conditional Grant - Development	To be procured	41,227	0
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME	ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME	Programme Conditional Grant - Non Wage Recurrent	NA	42,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	N/A	2,500	0
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1784 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Sorts sector	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units	Sub counties	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	7,480,128	0

