

VOTE: 834 Hoima District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 834 Hoima District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 22-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2024/25 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 1,325,979 | 1,425,979 | 1,204,709 | 91% |
| Discretionary Government Transfers | 3,592,261 | 3,592,261 | 3,592,261 | 100% |
| Conditional Government Transfers | 25,517,532 | 26,524,507 | 26,524,507 | 104% |
| Other Government Transfers | 644,569 | 674,568 | 566,300 | 88% |
| External Financing | 601,289 | 601,289 | 96,405 | 16% |
| Total Revenues shares | 31,681,629 | 32,818,605 | 31,984,182 | 101% |

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

| Programme | Approved Budget 2024/25 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 2,509,233 | 2,813,973 | 2,587,663 | 103% |
| Tourism Development | 14,795 | 14,795 | 12,295 | 83% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,298,699 | 1,300,722 | 1,227,549 | 95% |
| Private Sector Development | 65,003 | 65,003 | 60,614 | 93% |
| Integrated Transport Infrastructure And Services | 1,470,704 | 1,470,704 | 1,325,434 | 90% |
| Sustainable Urbanisation And Housing | 4,000 | 4,000 | 4,000 | 100% |
| Digital Transformation | 32,636 | 32,636 | 28,546 | 87% |
| Human Capital Development | 17,924,246 | 18,679,460 | 17,456,521 | 97% |
| Public Sector Transformation | 4,722,829 | 4,722,829 | 4,679,958 | 99% |
| Community Mobilization And Mindset Change | 200,606 | 200,606 | 200,601 | 100% |
| Governance And Security | 2,393,596 | 2,808,913 | 2,774,398 | 116% |
| Development Plan Implementation | 1,045,282 | 704,964 | 569,132 | 54% |
| Grand Total | 31,681,629 | 32,818,605 | 30,926,713 | 98% |
| Wage | 16,415,698 | 16,791,364 | 15,863,352 | 97% |
| Non-Wage Recurrent | 10,224,044 | 10,254,044 | 10,020,910 | 98% |
| Domestic Devt | 4,440,598 | 5,171,908 | 4,946,046 | 111% |
| External Financing | 601,289 | 601,289 | 96,405 | 16% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Hoima DLG Council approved Budget Estimates for FY 2024/25 of Ushs 31.682bn but later was revised to 32.819bn. The revision came after MoFPED revoted unspent balances accrued that had been swept back to consolidated fund at the end FY 2023/24 and also the District received more funds for wage to fill up the shortfall and Extension development funds also made part of the revised budget. The above budget were to be realized from 4 major revenue sources that is CGT to contribute 91.8%, LR 4.4%, OGT 2%, and External Financing 1.8%. By Q4, the District had received cumulatively shs 31.984,bn which is 101% of the approved budget for FY2024/25 and 97% of revised budget. This performance was contributed to by; LR 1.204bn (91%), Discretionary Government Transfers (3.592bn) 100%, Conditional Government Transfers (26.524bn) 104%, OGT (566.300) 88% and External Financing (96,405) 16%. All the funds received were warranted and disbursed to the respective programs and department for implementation. By the end of Q4, the District had spent cumulative sum of Ushs 30.926bn which is 98% of budget spent where Ushs 15.863 was spent on payment of salary for staff, Ushs 10.02bn spent on Non-wage recurrent activities, Ushs 4,946,046 spent on Domestic Development and 0.96bn was external Financing. The expenditure by department was as follows Administration (6.758bn) 105% of the department approved budget, Finance(0.291bn) 39%, Statutory bodies(0.732,bn) 98%, Production and Marketing (2.587bn) 103%, Health(5.827bn) 91% , Education (11.218bn) 101% , Roads and Engineering (1.325bn) 90%, Water(0.814bn) 96%, Natural Resources (0.408bn) 94%, Community Based Services (0.384bn) 99% Planning (0.453bn) 98%, Internal Audit(0.51bn) 84% and Trade, Industry and Local Development (0.72bn) 91%.

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A3: Cumulative Revenue Performance by Source (‘000s)

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 1,325,979 | 1,425,979 | 1,204,709 | 91% |
| Animal and Crop Husbandry related Levies | 68,121 | 68,121 | 8,766 | 13% |
| Business licenses | 69,898 | 69,898 | 104,006 | 149% |
| Educational/Instruction related levies | 3,774 | 3,774 | 2,038 | 54% |
| Inspection Fees | 3,850 | 3,850 | 4,300 | 112% |
| Land Fees | 94,672 | 94,672 | 34,617 | 37% |
| Liquor licenses | 9,927 | 9,927 | 3,884 | 39% |
| Local Hotel Tax | 550 | 550 | 57 | 10% |
| Local Services Tax-Payable By Individuals | 93,311 | 93,311 | 223,884 | 240% |
| Market /Gate Charges | 321,731 | 321,731 | 137,661 | 43% |
| Miscellaneous receipts/income | 550 | 550 | 396 | 72% |
| Other Licence fees | 56,530 | 56,530 | 128,443 | 227% |
| Other licenses | 80,786 | 80,786 | 73,266 | 91% |
| Other permits | 1,320 | 1,320 | 3,174 | 240% |
| Other Royalties | 16,610 | 16,610 | 202,585 | 1,220% |
| Property related Duties/Fees | 19,924 | 19,924 | 40,492 | 203% |
| Registration fees for Documents and Businesses | 6,984 | 6,984 | 1,267 | 18% |
| Rent & rates – produced assets-From Private Entities | 382,269 | 382,269 | 138,649 | 36% |
| Sale of (Produced) Government Properties/ Assets | 13,764 | 13,764 | 350 | 3% |
| Sale of bid documents-From Private Entities | 33,000 | 33,000 | 12,700 | 38% |
| Sale of non-produced Government Properties/assets | 38,500 | 38,500 | 15,377 | 40% |
| Work Permits | 9,911 | 9,911 | 68,798 | 694% |
| Discretionary Government Transfers | 3,592,261 | 3,592,261 | 3,592,261 | 100% |
| District Discretionary Equalisation Development Grant | 562,719 | 562,719 | 562,719 | 100% |
| District Unconditional Grant Non-Wage | 882,988 | 882,988 | 882,988 | 100% |
| District Unconditional Grant Wage | 2,082,477 | 2,082,477 | 2,082,477 | 100% |
| Urban Discretionary Equalisation Development Grant | 13,114 | 13,114 | 13,114 | 100% |
| Urban Unconditional Non-Wage | 50,963 | 50,963 | 50,963 | 100% |
| Conditional Government Transfers | 25,517,532 | 26,524,507 | 26,524,507 | 104% |
| Programme Conditional Grant - Non Wage Recurrent | 7,824,545 | 7,824,545 | 7,824,545 | 100% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Programme Conditional Grant - Development | 2,344,950 | 2,976,260 | 2,976,260 | 127% |
| Programme Conditional Grant - Wage Recurrent | 14,333,221 | 14,708,887 | 14,708,887 | 103% |
| Transitional Conditional Grant - Development | 1,014,815 | 1,014,815 | 1,014,815 | 100% |
| Other Government Transfers | 644,569 | 674,568 | 566,300 | 88% |
| Agro Forestry Activities | 38,000 | 38,000 | 19,000 | 50% |
| Development Response to Displacement Impacts Project (DRDIP) | 0 | 0 | 0 | |
| GROW Project | 20,000 | 20,000 | 16,000 | 80% |
| National Oil Seeds Project | 90,000 | 90,000 | 35,000 | 39% |
| Parish Community Associations (PCAs) | 185,000 | 215,000 | 210,104 | 114% |
| Support to PLE (UNEB) | 21,500 | 21,500 | 20,760 | 97% |
| Uganda Road Fund (URF) | 281,151 | 281,151 | 249,622 | 89% |
| Uganda Women Entrepreneurship Program(UWEP) | 8,918 | 8,918 | 15,813 | 177% |
| External Financing | 601,289 | 601,289 | 96,405 | 16% |
| Baylor International (Uganda) | 18,274 | 18,274 | 4,570 | 25% |
| Global Alliance for Vaccines and Immunization (GAVI) | 212,398 | 212,398 | 91,835 | 43% |
| Global Fund for HIV, TB & Malaria | 70,617 | 70,617 | 0 | 0% |
| World Health Organisation (WHO) | 300,000 | 300,000 | 0 | 0% |
| Total Revenues Shares | 31,681,629 | 32,818,605 | 31,984,182 | 101% |

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Cumulative Performance for Locally Raised Revenues

The District Planned to realize Ushs('000s) 1,325,979 from Locally raised revenue for FY 2024/25 but Later revised to 1,425,979. By the end of Q4, the District had realized cumulative sum of Ushs 1,204,709 representing 91% of the planned budget for LR and 3.8% of the total Approved Budget for the FY2024/25. The above receipts were realized from; Animal and Crop Husbandry related Levies Ushs 8,766 (13%) Business license at shs 104,006 (149%); Educational/Instruction related levies Ushs 2,038(54%), Sale of non-produced Government Properties/assets at shs 15,377 (40%); Inspection Fees Ushs4,300 (112%); Land Fees Ushs 34,617 (37%), Liquor licenses Ushs 3,884 (39%), Local Services Tax-Payable By Individuals Ushs 223,884 (240%), Market /Gate Charges Ushs 137,661 (43%), Other Licence fees Ushs 128,443(227%), Other licenses Ushs 73,266 (91%), Other Royalties Ushs 202,585(1220%), Property related Duties/Fees, Ushs 40,492 (203%) other permits at shs 3,174 (240%); Rent & rates – produced assets-From Private Entities Ushs 138,649 (36%); Sale of bid documents-From Private Entities shs 12,700(38%), Work Permits 68,798 (694%) . Of the receipts realized from the locally raised revenues, the tax revenues contributed 47% and the rest of the revenues were Non Tax revenues

Cumulative Performance for Central Government Transfers

The District planned to receive Ushs 29,109,792.855 from Central Government Transfers for FY 2024/25 but was later revised to Ushs 30,116,768,000. However by the end of Q4, the district had realized a cumulative receipts of ush 30,116,768,000 translating into 103% the approved budget and 100% of the revised budget. The details of the receipts were as below; Discretionary Government Transfers 3,592,261,000 which was 100% of the funding approved budget and Conditional Government Transfers 26,524,507,000 translating into 104% approved budget realization. Out of which 55.8% of the CGT received was wage, 29% was Non wage recurrent funds and 15.1% was development funds

Cumulative Performance for Other Government Transfers

The District Planned to realize Ushs('000s) 644,569 from Other Government Transfers (OGT) in the FY 2024/25 but later revised to Ushs (000) 674,568. The revision was due to increase in Parish Community Associations (PCAs) IPFs from 185,000,000 to 215,000,000. However, by Q4 the District had received cumulative sum of Ushs 566,300,000 representing 88% of the planned budget for OGT. The Receipts was contributed to by; Parish Community Associations (PCAs) USHS 210,104,000; Support to PLE (UNEB) Ushs 20,760,000 National Oil Seeds Project shs 35,000,000 (39%), Uganda Road Fund (URF) Shs 249,622,000(89%); Agro Forestry Activities; Ushs 19,000,000; GROW Project Ushs 16,000,000 and Uganda Women Entrepreneurship Program (UWEP) and YLP shs15,813,000(177%);

Cumulative Performance for External Financing

The District Planned to realize Ushs ('000s) 601,289 from External Financing for FY 2024/25. The budget was expected to be received from; Baylor International (Uganda) shs 18,274, Global Alliance for Vaccines and Immunization (GAVI) shs 212,398; Global Fund for HIV, TB & Malaria shs 70,617 and World Health Organisation (WHO)shs 300,000 However by the end of Q4, the District had received a cumulative sum of Ushs 96,405,000 representing 16% of the planned budget for External Financing. The Receipt was contributed to by; Baylor International (Uganda) 4,569,000(25%) and Global Alliance for Vaccines and Immunization (GAVI) 91,835,000 (43%). The rest of the funding sources performed at 0% which greatly affected the performance for District during the FY.

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 6,418,742 | 0 | 6,758,595 | 105% | 2,990,348 |
| Sub-Total | 6,418,742 | 0 | 6,758,595 | 105% | 2,990,348 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 747,903 | 0 | 291,046 | 39% | 79,239 |
| Sub-Total | 747,903 | 0 | 291,046 | 39% | 79,239 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 750,319 | 0 | 732,407 | 98% | 243,473 |
| Sub-Total | 750,319 | 0 | 732,407 | 98% | 243,473 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,304,712 | 0 | 1,260,173 | 97% | 369,770 |
| 20 Agricultural Production | 1,083,490 | 0 | 1,206,460 | 111% | 790,519 |
| 30 Agricultural Value Chain Services | 121,031 | 0 | 121,031 | 100% | 30,258 |
| Sub-Total | 2,509,233 | 0 | 2,587,663 | 103% | 1,190,546 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 1,223,031 | 0 | 731,850 | 60% | 166,650 |
| 30 Health Management and Supervision | 5,185,570 | 0 | 5,095,999 | 98% | 1,657,190 |
| Sub-Total | 6,408,600 | 0 | 5,827,849 | 91% | 1,823,840 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 6,479,775 | 0 | 6,170,766 | 95% | 2,209,919 |
| 20 Secondary Education | 3,891,755 | 0 | 4,340,059 | 112% | 1,654,528 |
| 40 Education&Sports Management and Inspection | 725,443 | 0 | 704,321 | 97% | 265,336 |
| 50 Special Needs Education | 3,000 | 0 | 3,000 | 100% | 1,000 |
| Sub-Total | 11,099,973 | 0 | 11,218,146 | 101% | 4,130,783 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,470,704 | 0 | 1,325,434 | 90% | 407,709 |
| Sub-Total | 1,470,704 | 0 | 1,325,434 | 90% | 407,709 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 849,758 | 0 | 814,800 | 96% | 569,732 |
| Sub-Total | 849,758 | 0 | 814,800 | 96% | 569,732 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 432,941 | 0 | 408,649 | 94% | 114,874 |
| Sub-Total | 432,941 | 0 | 408,649 | 94% | 114,874 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 348,030 | 0 | 345,377 | 99% | 49,992 |
| 20 Empowerment and Mindset Change | 41,524 | 0 | 39,024 | 94% | 18,635 |
| Sub-Total | 389,553 | 0 | 384,401 | 99% | 68,627 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 462,913 | 0 | 453,669 | 98% | 269,599 |
| Sub-Total | 462,913 | 0 | 453,669 | 98% | 269,599 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 61,192 | 0 | 51,144 | 84% | 13,892 |
| Sub-Total | 61,192 | 0 | 51,144 | 84% | 13,892 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 79,798 | 0 | 72,910 | 91% | 24,626 |
| Sub-Total | 79,798 | 0 | 72,910 | 91% | 24,626 |
| Grand Total | 31,681,629 | 0 | 30,926,713 | 98% | 11,927,288 |

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SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 5,179,670 | 5,594,987 | 5,557,009 | 107% | 1,241,083 |
| District Unconditional Grant Non-Wage | 85,567 | 85,567 | 85,567 | 100% | 22,079 |
| District Unconditional Grant Wage | 808,580 | 808,580 | 808,580 | 100% | 202,145 |
| Locally Raised Revenues | 205,488 | 205,488 | 168,460 | 82% | 17,810 |
| Multi-Sectoral Transfers to LLGs_NonWage | 304,243 | 719,560 | 718,610 | 236% | 83,992 |
| Programme Conditional Grant - Non Wage Recurrent | 3,775,792 | 3,775,792 | 3,775,792 | 100% | 915,057 |
| Development Revenues | 1,239,071 | 1,239,071 | 1,239,071 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 32,390 | 32,390 | 32,390 | 100% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 206,681 | 206,681 | 206,681 | 100% | 0 |
| Transitional Conditional Grant - Development | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 0 |
| Total Revenues Shares | 6,418,742 | 6,834,059 | 6,796,081 | 106% | 1,241,083 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 808,580 | 808,580 | 772,984 | 96% | 261,454 |
| Non Wage | 4,371,090 | 4,786,407 | 4,746,540 | 109% | 1,733,894 |
| Development Expenditure | | | | | |
| Domestic Development | 1,239,071 | 1,239,071 | 1,239,071 | 100% | 995,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 6,418,742 | 6,834,059 | 6,758,595 | 105% | 2,990,348 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 1,241,083 | 3440368.537 | 37,486 | | |
| Wage | | 202,145 | 35,596 | -26,145,433% | |
| Non Wage | | 1,038,938 | 1,890 | -834,538,264,254,869% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -130,061,549% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 37,486 | -674,618,444% | |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration Department projected to realize Ushs 6.418bn in the FY2024/25 but later revised to 6.834bn. By the end of Fourth Quarter the Department had received a cumulative sum of Ushs 6.796bn. Out of this Ushs 85.567m was District Unconditional Grant Non-Wage, Ushs 808.580m was District Unconditional Grant Wage, Ushs 168.46m was Locally Raised Revenues, Ushs 3.775Bn was for Programme Conditional Grant - Non Wage, Ushs 718.61 m was for Multi-Sectoral Transfers to LLGs_NonWage, Ushs 32.39m was for District Discretionary Equalization Development Grant, Ushs 1bn was for Transitional Conditional Grant Development and Ushs 206.681millions was Multi-Sectoral Transfers to LLGs_Gou. By end of Q4, the department had incurred cumulative expenditure of shs 6.758billion leaving a balance of 37.486m. where Ushs 772.984m was spent on salaries, Ushs 4.746bn spent on recurrent activities and 1.239bn spent on development programmes.

Reasons for unspent balances on the bank account

The Unspent balance was 37.486 millions . Out of this, 35.596m was wage which was recommended to be reallocated to fill a shortfall in secondary school wage however the Education Service Commission did not deploy the secondary school teachers in time whereas Ushs 1.890m was Non wage pension arrears for some retirees who did not turn-up to claim for their payments

Highlights of physical performance by end of the quarter

Quarterly guidance on alignment of service delivery standards by department, Monitoring and Support supervision done on 12 Sub counties and 2 Towncouncils, stake holders engagement held, Activities of Ministries, Departments, and Agencies and NGOs coordinated , website updated, 3 payroll analysis undertaken, 97% of pensioners and staff received there pay, 3 attendance analysis reports made, 80% of ICT equipment and systems maintained and functionalised, 100% records received and organized for further action and decision making, 99% of works and services processed.

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SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 727,903 | 312,586 | 292,389 | 40% | 67,367 |
| District Unconditional Grant Non-Wage | 77,818 | 77,818 | 77,818 | 100% | 19,455 |
| District Unconditional Grant Wage | 154,037 | 154,037 | 154,037 | 100% | 38,509 |
| Locally Raised Revenues | 80,731 | 80,731 | 60,534 | 75% | 9,403 |
| Multi-Sectoral Transfers to LLGs_NonWage | 415,317 | 0 | 0 | 0% | 0 |
| Development Revenues | 20,000 | 95,000 | 75,000 | 375% | 75,000 |
| Locally Raised Revenues | 20,000 | 95,000 | 75,000 | 375% | 75,000 |
| Total Revenues Shares | 747,903 | 407,586 | 367,389 | 49% | 142,367 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 154,037 | 154,037 | 152,694 | 99% | 45,067 |
| Non Wage | 573,866 | 158,549 | 138,352 | 24% | 34,172 |
| Development Expenditure | | | | | |
| Domestic Development | 20,000 | 95,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 747,903 | 407,586 | 291,046 | 39% | 79,239 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 67,367 | 218068.068 | 1,343 | | |
| Wage | | 38,509 | 1,343 | -4,506,663% | |
| Non Wage | | 28,858 | 0 | -13,420,362% | |
| Development Balances | | | 75,000 | | |
| Domestic Development | | | 75,000 | -425,000% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 76,343 | -28,962,189% | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Finance Department projected to realize Ushs 747.903million in the FY 2024/25,but was later revised to UGX 407.586M. However during Quarter Four, the Department had received a cumulative sum of Ushs367.389millions representing 49% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage (Ushs 77.818 million) which was 100% of the Approved Budget Released; District Unconditional Grant Wage Ushs (154.037 millions) which was 100% of the Approved Budget Released; Locally Raised Revenues Non wage Recurrent shs 60,534 millions and Locally Raised Revenues Deevlopment Ushs 75m.By end of the Q4 the department had incurred cumulative expenditure of Ushs 291.046 millions which was 29% of Budget Spent leaving a balance of 76.343 million on Account. The expenditure details were as below; 152.694 million was spent of payment of salaries for the staffs under Finance the department and the 138.352 million was spent on non-wage recurrent activities.

Reasons for unspent balances on the bank account

There was Unspent balance of Ushs 76.343 million out of which Ushs 1.343million wage which accumulated due to delayed replacement of one Senior Assistant Accountant who had retired and Ushs 75Million was development which remained due delays in procurement

Highlights of physical performance by end of the quarter

Finance department performed as below; Collected Local revenue of shs 1,204,709,000 million representing 91% by implementing IRAS, 2 Revenue enhancement meetings . supported lower Local Governments in financial management and control, Financial Flows from April to June managed, 3 monthly Bank reconciliations done

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SECTION B : Summary by Department

Department: Statutory bodies

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 705,067 | 705,067 | 687,849 | 98% | 165,802 |
| District Unconditional Grant Non-Wage | 329,665 | 329,666 | 330,216 | 100% | 82,416 |
| District Unconditional Grant Wage | 219,263 | 219,263 | 219,263 | 100% | 54,816 |
| Locally Raised Revenues | 156,138 | 156,138 | 138,370 | 89% | 28,570 |
| Development Revenues | 45,252 | 45,252 | 45,252 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 45,252 | 100% | 0 |
| Total Revenues Shares | 750,319 | 750,319 | 733,100 | 98% | 165,802 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 219,263 | 219,263 | 219,120 | 100% | 84,661 |
| Non Wage | 485,804 | 485,804 | 468,035 | 96% | 149,921 |
| Development Expenditure | | | | | |
| Domestic Development | 45,252 | 45,252 | 45,252 | 100% | 8,891 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 750,319 | 750,319 | 732,407 | 98% | 243,473 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 165,802 | 410848.844 | 693 | | |
| Wage | | 54,816 | 143 | -8,466,116% | |
| Non Wage | | 110,986 | 550 | -27,026,203% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -2,020,355% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 693 | -73,074,944% | |

Summary of Department Revenues and Expenditure by Source

The Department planned to receive and spend UGX UGX 750,319,000 for the FY 2024/25. By Fourth Quarter the Department received cumulatively UGX733,100,000 translating into 98% of the budget realized. Of this UGX 219,263,000 was from the unconditional Grant wage, UGX 330,216,000 was District unconditional Grant non wage and UGX 45,252,000 was for DDEG-EU and UGX 138,370,000 was for local revenue. At the end of Quarter 4 the Department had spent a cumulative amount of UGX 732,407,000 translating into 98% of the approved budget spent leaving a balance of UGX 693,000 The bulk of the funds were spent on sitting allowances for councillors and members of Boards and commissions and fuel for the day to day running of DEC and the technical team

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department spent almost 99.9% of the funds received leaving a balance of shs UGX 693,000 where Ushs 143,000 was Wage balances which were part of annual increments not implemented in HCM and Ushs 550,000 was non-wage (sum of cumulative balances on different items)

Highlights of physical performance by end of the quarter

The Department achieved the following during the quarter under review, 1 council and 3 committee meetings were organized and held, 311 land applications considered by the Land Board and 1 Board meeting held, 23 appointments of staff were made and 4 staff confirmed in service, 3 contracts committee meetings were held and 2 contracts awarded, 6 Audit reports were reviewed by the LGPAC and 6 reports produced

VOTE: 834 Hoima District

Quarter 4

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 | 1,559,436 | 1,589,436 | 1,564,436 | 100% | 377,859 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 50,000 | 80,000 | 55,000 | 110% | 500 |
| Programme Conditional Grant - Non Wage Recurrent | 338,236 | 338,236 | 338,236 | 100% | 84,559 |
| Programme Conditional Grant - Wage Recurrent | 1,171,200 | 1,171,200 | 1,171,200 | 100% | 292,800 |
| Development Revenues | 949,798 | 1,224,537 | 1,129,284 | 119% | 50,252 |
| Locally Raised Revenues | 300,000 | 325,000 | 229,747 | 77% | 50,252 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 649,798 | 899,537 | 899,537 | 138% | 0 |
| Total Revenues Shares | 2,509,233 | 2,813,973 | 2,693,719 | 107% | 428,110 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,171,200 | 1,171,200 | 1,096,661 | 94% | 327,040 |
| Non Wage | 388,236 | 418,236 | 393,236 | 101% | 98,822 |
| Development Expenditure | | | | | |
| Domestic Development | 949,798 | 1,224,537 | 1,097,767 | 116% | 764,684 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,509,233 | 2,813,973 | 2,587,663 | 103% | 1,190,546 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 377,859 | 884162.53375 | 74,539 | | |
| Wage | | 292,800 | 74,539 | -32,704,000% | |
| Non Wage | | 85,059 | 0 | -264,322,436,136% | |
| Development Balances | | | 31,517 | | |
| Domestic Development | | | 31,517 | -80,479,426% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 106,056 | -258,338,235% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

The approved annual budget for production department for FY2024/2025 is UGX 2.509bn but later revised to Ushs 2.813bn. Wage conditional grant UGX1,171,200,000, Recurrent-UGX. 338,236,000 and Development Grant -UGX. 1,224,537,000 (UGIFT - 687m, Co-funding (LR)-325,000m and 84m Dev't grant). During Q4, the department received cumulative sum of UGX 2,693,719,000 where UGX 1,171,200,000 was wage, UGX 338,236,000 was non-wage, 55,000,000 was OGT NOSP and PCA, Ushs 229,747 was LR MSI co-funding , and Ushs 899,537,000 was Programme Conditional Grant - Development

By the end of the Q4 department had cumulatively spent UGX 2,587,663,000 (103% of budget spent). Out of which , UGX1,096,661,000 had been spent on staff salaries, UGX 393,236,000m spent on Non wage extension services and UGX1,097,767,000 spent on UGIFT microscale Irrigation Program and other projects leaving unspent balances of UGX 106,056,000

Reasons for unspent balances on the bank account

The unspent balances of UGX 106,056,000 included Wage of UGX 74,539,000 meant for two extension workers who retired, whereas UGX31,517,000 were funds for Domestic Development reservedas retention funds for MSI projectes

Highlights of physical performance by end of the quarter

During the quarter, capital investments focused on UGIFT. Under UGIFT, installations of the 28 irrigation facilities,. There was formation of the Farmer Field Schools and Practical Training Centers in all the 55 parishes to implement effective training of PDM beneficiaries. Under PDM, all beneficiaries selected to receive PRFs in all 55 SACCOs were trained, 676 EGs trained in group dynamics, 655FGs supported in crop production, 50,000 animals treated and vaccinated, 1,606 HHs reached and supported.

VOTE: 834 Hoima District

Quarter 4

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 | 5,705,181 | 5,705,181 | 5,705,181 | 100% | 1,426,295 |
| District Unconditional Grant Wage | 85,957 | 85,957 | 85,957 | 100% | 21,489 |
| Programme Conditional Grant - Non Wage Recurrent | 677,613 | 677,613 | 677,613 | 100% | 169,403 |
| Programme Conditional Grant - Wage Recurrent | 4,941,611 | 4,941,611 | 4,941,611 | 100% | 1,235,403 |
| Development Revenues | 703,419 | 703,419 | 198,536 | 28% | 0 |
| External Financing | 601,289 | 601,289 | 96,405 | 16% | 0 |
| Programme Conditional Grant - Development | 102,131 | 102,131 | 102,131 | 100% | 0 |
| Total Revenues Shares | 6,408,600 | 6,408,600 | 5,903,716 | 92% | 1,426,295 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 5,027,568 | 5,027,568 | 4,953,823 | 99% | 1,556,443 |
| Non Wage | 677,613 | 677,613 | 677,612 | 100% | 170,406 |
| Development Expenditure | | | | | |
| Domestic Development | 102,131 | 102,131 | 100,009 | 98% | 90,568 |
| External Financing | 601,289 | 601,289 | 96404.859 | 16% | 6,423 |
| Total Expenditure | 6,408,600 | 6,408,600 | 5,827,849 | 91% | 1,823,840 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 1,426,295 | 3158544.0435 | 73,746 | | |
| Wage | | 1,256,892 | 73,744 | -155,644,323% | |
| Non Wage | | 169,403 | 2 | -296,532,190,163,934,600% | |
| Development Balances | | | 2,122 | | |
| Domestic Development | | | 2,122 | -11,610,108% | |
| External Financing | | | 0 | -15,674,477% | |
| Total Unspent | | | 75,867 | -581,358,593% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

Health department planned to receive 6,408,600,000/= for the FY 2024/2025. During the Fourth quarter the department received cumulative sum of UGX 5,903,716,000/=, which makes 92% of the total approved budget. Of the funds received, out of which Ushs 4,941,611,000 was Programme Conditional Grant - Wage Recurrent, Ushs677,613,000 was Programme Conditional Grant - Non Wage Recurrent, Ushs 85,957,000 was District Unconditional Grant Wage, Ushs 102,131,000 was Development grant and Shs 96,405,000 was External Financing: The Total Cumulative amount spent during the 4th quarter was 5,827,849,000 which is 91% of the budget spent leaving a balance of Ushs75,867,000. The expenditures were as follows; Wage was Ushs 4,953,823,000 spend on payment of Salaries for Health Staffs in FY, Non-wage was Ushs 677,612,000 spent on transfers to HCs and Monitoring and Supervision, UGX 100,009,000 Development and other recurrent activities; and UGX9,6404,859 External funds spent on immunization activities

Reasons for unspent balances on the bank account

The Unspent balances of Ushs 75,867,000 included Wage of Ushs 73,744 ,000 meant for a Assistant anesthetic Officer whose recruitment delayed due to expiry of DSC and one Senior Clinical Officer who retired in January and was not replaced where as the balance of 2,122,000 was retention funds for development projects not paid because the defect liability period had not yet elapsed

Highlights of physical performance by end of the quarter

DHO’s office supervised health service delivery, cumulative OPD attendance was 44.5% (114,653/257,432), 20 perinatal deaths were reported (9 reviewed). No maternal deaths. 28,199 malaria cases diagnosed and treated. ANC 1 was 98%. ANC 1st trimester at 39%. Immunization; BCG was 83.9%, measles Rubella was 84%, and DPT3 was 87%. Over 500 leaders engaged (LCIs, LCIIIs, VHTs, community influencers). Health facilities deliveries were at 47.8%. District reported the first Mpox case in October 2024, and cumulatively 17 cases confirmed with 5.9% case fatality. 22 ToTs trained on Mpox and Infection Prevention Control. 126 Healthcare Workers mentored. 175 patients were screened for Mpox. 4,605/13,000 clients (35%) received Family planning services. TB screening was 98%, TB detection Rate 119%. TB Case Notification Rate 73%. Diagnosed PLHIV (1st 95%) 92%. On ART (2nd 95%) 94%. Viral Load suppression Rate(3rd 95%) 80.0%. 60% clients satisfied with service delivery. planned projects completed

VOTE: 834 Hoima District

Quarter 4

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 | 10,208,380 | 10,584,045 | 10,579,689 | 104% | 2,789,254 |
| District Unconditional Grant Non-Wage | 550 | 550 | 550 | 100% | 0 |
| District Unconditional Grant Wage | 81,471 | 81,471 | 81,471 | 100% | 20,368 |
| Locally Raised Revenues | 35,000 | 35,000 | 31,384 | 90% | 3,384 |
| Other Transfers from Central Government | 21,500 | 21,500 | 20,760 | 97% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,849,448 | 1,849,448 | 1,849,448 | 100% | 616,483 |
| Programme Conditional Grant - Wage Recurrent | 8,220,411 | 8,596,076 | 8,596,076 | 105% | 2,149,019 |
| Development Revenues | 891,593 | 1,271,141 | 1,271,141 | 143% | 0 |
| Programme Conditional Grant - Development | 891,593 | 1,271,141 | 1,271,141 | 143% | 0 |
| Total Revenues Shares | 11,099,973 | 11,855,186 | 11,850,830 | 107% | 2,789,254 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 8,301,881 | 8,677,547 | 8,063,158 | 97% | 2,561,924 |
| Non Wage | 1,906,498 | 1,906,498 | 1,885,808 | 99% | 735,815 |
| Development Expenditure | | | | | |
| Domestic Development | 891,593 | 1,271,141 | 1,269,180 | 142% | 833,045 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 11,099,973 | 11,855,186 | 11,218,146 | 101% | 4,130,783 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 2,789,254 | 5849833.141 | 630,723 | | |
| Wage | | 2,169,387 | 614,389 | -246,800,713% | |
| Non Wage | | 619,867 | 16,334 | -120,624,057% | |
| Development Balances | | | 1,961 | | |
| Domestic Development | | | 1,961 | -105,594,329% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 632,684 | -1,119,025,394 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

The Education department had an approved budget of UGX 11.099bn but was later revised to UGX 11,855bn due to revoted unspent balances from previous FY for UGIFT. During Q4, the department had received cumulative total sum of Ushs. 11.85bn. Out of this, Ushs. 8.596Bn was for Conditional grant wage, Ushs: 81.471M was for District Unconditional grant wage, UGX 1.84bn was conditional grant Non- Wage, UShs 20.76m was OGT-UNEB, Ushs 31.384m was LR and Ushs 1.271 was Conditional Grant - Development By the end of Q4, the Education department had incurred a cumulative total expenditure of Ushs.11.218 Bn representing 101% of the total planned budget spent for FY2024/2025 leaving a balance of 632.684M. The expenditures were as follows; UGX 8.063Bn spent on salaries UGX 1.885Bn was non-wage spent on transfers for UPE, USE, and other Non wage recurrent activities and Ushs 1.269Bn was sepnt on development projects .

Reasons for unspent balances on the bank account

There were unspent balance of 632.684M. out of this, Ushs 614.389M was for wage meant for staff at newly constructed seed School I.e. Kidukuuru seed school and other primary school teachers who had retired and some who have died or newly recruit Ushs:16.334M was for Non-wage meant for UPE due to low Enrollment on the EMIs system which has now been used for generation of capitation grants to schools hence, the balance on Non Wage and Ushs. 1.961M was for development grant meant for payment of retention for projects constructed in FY2024/2025.

Highlights of physical performance by end of the quarter

The Development projects for this FY2024/2025 that is to say the planned construction of a two classroom block at Iguru 1 primary school under SFG, renovation of a two classroom block at Haibale primary school, construction of 15 blocks of 5-stance lined VIP latrines in ten primary schools,i.e. kasunga, Buyanja, Bukona, Kitemba, Kigomba Public, Buraru Cou, Iguru 1, kibingo BCS, kapaapi, and Kyabanati primary schools, supply of 36 three seater desks, had been completed and commissioned. In addition, other programme outputs had been implemented and executed especially schools inspection and monitoring, school performance assessment (SPA), Multi-sectoral monitorings, training of head teachers on STAR activities, Balance score card training, data collection on children with severe disabilities, Co-curricular activities i.e. Kids athletics, sensitization and mobilization of parents, projects monitoring notably project management team (PMT) among others

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,470,704 | 1,470,704 | 1,407,133 | 96% | 391,327 |
| District Unconditional Grant Wage | 138,311 | 138,311 | 138,311 | 100% | 34,578 |
| Locally Raised Revenues | 11,242 | 11,242 | 9,200 | 82% | 0 |
| Other Transfers from Central Government | 321,151 | 321,151 | 259,622 | 81% | 106,749 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 250,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,470,704 | 1,470,704 | 1,407,133 | 96% | 391,327 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 138,311 | 138,311 | 56,612 | 41% | 16,828 |
| Non Wage | 1,332,393 | 1,332,393 | 1,268,822 | 95% | 390,881 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,470,704 | 1,470,704 | 1,325,434 | 90% | 407,709 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 391,327 | 754777.63925 | 81,700 | | |
| Wage | | 34,578 | 81,700 | -1,682,803% | |
| Non Wage | | 356,749 | 0 | -69,980,431% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 81,700 | -132,152,061% | |

Summary of Department Revenues and Expenditure by Source

Works department planned a budget of UGX 1,470,704,000 for the FY 2024/25. But In Q4 the department received a cumulative amount of UGX1,407,133,000 translating to 96% of the total approved budget realized. Out of which; UGX 1138,311,000 was wage, and UGX 1,000,000,000 was Programme Conditional Grant - Non Wage Recurrent (road maintenance grant) and UGX 259,622,000 Other Transfers from Central Government(NOSP 10m and 249.622M URF) and Local Revenue of Shs 9.2m. By the end Q4 the department had spent cumulative sum of UGX 1,325,434,000 which is 90% of the budget spent leaving a balance of Shs 81,700,000.

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balances of Ushs81,700,000 was wage meant for recruitment of District Engineer However was reallocated to recruitment of UGIFT seed school staffs

Highlights of physical performance by end of the quarter

Mechanised routine maintenance was done on 44.0km during the quarter on the below mentioned roads;
10km on Kihambya-Kyabanati-Miramura road, 15km on Kitoba-Kyabasengya-Kabojana road, 13.0km on Buraru-Wagesa, 6km on Kyeramya-Kiganja-Ndaragi road

VOTE: 834 Hoima District

Quarter 4

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 | 139,992 | 139,992 | 139,992 | 100% | 34,998 |
| District Unconditional Grant Wage | 55,342 | 55,342 | 55,342 | 100% | 13,836 |
| Programme Conditional Grant - Non Wage Recurrent | 84,650 | 84,650 | 84,650 | 100% | 21,162 |
| Development Revenues | 709,766 | 711,789 | 711,789 | 100% | 0 |
| Programme Conditional Grant - Development | 694,951 | 696,974 | 696,974 | 100% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 0 |
| Total Revenues Shares | 849,758 | 851,781 | 851,781 | 100% | 34,998 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 55,342 | 55,342 | 18,367 | 33% | 6,953 |
| Non Wage | 84,650 | 84,650 | 84,646 | 100% | 25,729 |
| Development Expenditure | | | | | |
| Domestic Development | 709,766 | 711,789 | 711,788 | 100% | 537,050 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 849,758 | 851,781 | 814,800 | 96% | 569,732 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 34,998 | 67680.248 | 36,980 | | |
| Wage | | 13,836 | 36,976 | -285,715,628,130,860,350% | |
| Non Wage | | 21,162 | 4 | -4,668,008% | |
| Development Balances | | | 1 | | |
| Domestic Development | | | 1 | -71,449,107% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 36,981 | -81,444,990% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

The Department of Water Planned to realize Ushs 849.758millions in the FY 2024/25 however during course of the FY the department received revoted unspent funds from previous FY of 2.023M which led to revision of the Budget to 851.781millions. This budget was to be realized from; District Unconditional Grant Wage Ushs 55.342Million, Programme Conditional Grant - Non Wage Recurrent Ushs 84.65million, Programme Conditional Grant - Development 696.974 Million and Transitional Conditional Grant - Development Ushs 14.815 Million
By the end of FY 2024/25, the department had realized 100% of the revised budget of Ushs 851.781millions from all revenues sources as planned. Out of the budget realized, the department manged to spent Ushs 814.8 Millions which was 96% absorption of the budget realized leaving only 36.981Miilion on the Account

Reasons for unspent balances on the bank account

Water department remained with unspent balances on account of Shs 36.981Miilion on account at the end of FY 2024/25.
The above balance were all wage balances which had been planned to recruit the District Water Officer however funds were later reallocated by MoFPED during wage harmonization meeting to offset a shortfall under secondary school education

Highlights of physical performance by end of the quarter

8 boreholes were drilled(Ndaragi/Nyakimese, Aliwala, Lwala, Bigando, Haibale P/S, Kibengeya P/S, Siiba and Kaiso P/S) and 14 boreholes were rehabilitated (Kyabasengya, Kigaaga P/S, Buraza, Kiryawanga, Kitegwa B, Kalangala, Kibaire mosque, Kyamabara, Kabatindule, Kasambya, Kitorogya, Lyato lower, Bigando and Kiranga). 6 spring wells to be protected (Kyasia, Mbarara/waaki, Nyakitoka, Hanga, Kyabisagazi and Kyarubanjwa). 1 public latrine to be constructed. Construction of the reservoir and pumping station. 4 District water and sanitation coordination meetings ang 4 monitoring of existing water sources
2m revoted funds from FY 23/24 was spent on payment of retention funds for phase II construction of Kibanda

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|-------------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 432,941 | 432,941 | 408,649 | 94% | 95,912 |
| District Unconditional Grant Non-Wage | 23,424 | 23,424 | 23,424 | 100% | 5,856 |
| District Unconditional Grant Wage | 324,499 | 324,499 | 324,499 | 100% | 81,125 |
| Locally Raised Revenues | 11,292 | 11,292 | 6,000 | 53% | 0 |
| Other Transfers from Central Government | 38,000 | 38,000 | 19,000 | 50% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 35,725 | 35,725 | 35,725 | 100% | 8,931 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 432,941 | 432,941 | 408,649 | 94% | 95,912 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 324,499 | 324,499 | 324,499 | 100% | 93,441 |
| Non Wage | 108,441 | 108,441 | 84,149 | 78% | 21,434 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 432,941 | 432,941 | 408,649 | 94% | 114,874 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 95,912 | 224609.585 | 0 | | |
| Wage | | 81,125 | 0 | -299,901,425,78 4,469,100% | |
| Non Wage | | 14,787 | 0 | -4,989,611% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 0 | -40,768,942% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

The Department of Natural Resources Planned to realize Ushs 432.941m in the FY 2024/25, however during Quarter three, the Department received a cumulative sum of Ushs 408.649 m representing 94% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage (Ushs 23,424m) which was 100% of the Approved Budget Released, District Unconditional Grant Wage Ushs 324.499 which was 100% of the Approved Budget Released, Programme Conditional Grant - Non Wage Recurrent (Ushs 35.725m) 100% .Despite of the tremendous performance, and local revenue (6m) 53% and OGT at 50%. By end of the Q4 the department had incurred a cumulative expenditure of Ushs408.649M which was 94% of Budget Spent leaving no balance on Account.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Final budget estimates for NR prepared, quarterly report submitted to line ministry/NEMA, compliance inspection/monitoring on degraded wetlands/ forests conducted conducted one Natural Resources Coordination Committee meeting and certification of all development projects on ESMP compliance

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 204,553 | 204,553 | 201,785 | 99% | 56,788 |
| District Unconditional Grant Non-Wage | 22,256 | 22,256 | 22,256 | 100% | 5,564 |
| District Unconditional Grant Wage | 97,570 | 97,570 | 97,570 | 100% | 24,392 |
| Locally Raised Revenues | 10,034 | 10,034 | 9,265 | 92% | 1,365 |
| Other Transfers from Central Government | 28,918 | 28,918 | 26,918 | 93% | 14,022 |
| Programme Conditional Grant - Non Wage Recurrent | 45,776 | 45,776 | 45,776 | 100% | 11,444 |
| Development Revenues | 185,000 | 185,000 | 185,000 | 100% | 0 |
| Other Transfers from Central Government | 185,000 | 185,000 | 185,000 | 100% | 0 |
| Total Revenues Shares | 389,553 | 389,553 | 386,785 | 99% | 56,788 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 97,570 | 97,570 | 95,224 | 98% | 26,703 |
| Non Wage | 106,983 | 106,983 | 104,181 | 97% | 33,723 |
| Development Expenditure | | | | | |
| Domestic Development | 185,000 | 185,000 | 184,996 | 100% | 8,201 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 389,553 | 389,553 | 384,401 | 99% | 68,627 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 56,788 | 111564.80025 | 2,379 | | |
| Wage | | 24,392 | 2,345 | -2,670,317% | |
| Non Wage | | 32,395 | 34 | -6,014,522% | |
| Development Balances | | | 4 | | |
| Domestic Development | | | 4 | -6,416,311% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 2,384 | -38,383,312% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

The Department of Community Based Services Planned to realize Ushs 389.553 million in the FY 2024/25, however during Quarter 4, the Department received a total cumulative sum of Ushs 386.785million representing 99% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage (Ushs 22.256million) which was 100% of Approved Budget; District Unconditional Grant Wage Ushs (97.57million) which was 100% of the Approved Budget Released, Programme Conditional Grant - Non Wage Recurrent (Ushs 45.776 million) 100%; Local Revenue (9.265m), OGT-UWEP and YLP and OGT non-wage UGX 26.918 M at 93%, PCAs –Development (Ushs185million) which was 100% of the Approved Budget Released.

By the end of Q4 the department had spent a cumulative sum of shs 384.401M which is 99% of approved budget spent leaving a balance of Ushs 2.379Million

Reasons for unspent balances on the bank account

The Unspent balances of Ushs 2.379Million included Ushs 2.345 was wage due to excess allocation of wage budget to the department and the rest of the balances were cumulative small balances on requisitions

Highlights of physical performance by end of the quarter

With the funds allocated to the department, it undertook; mediation of workman’s compensation cases, child protection and juvenile justice, gender and culture mainstreaming, coordination 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 4

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 171,403 | 171,403 | 162,642 | 95% | 34,326 |
| District Unconditional Grant Non-Wage | 65,732 | 65,732 | 65,732 | 100% | 16,433 |
| District Unconditional Grant Wage | 61,575 | 61,575 | 61,575 | 100% | 15,394 |
| Locally Raised Revenues | 44,096 | 44,096 | 35,335 | 80% | 2,500 |
| Development Revenues | 291,510 | 291,510 | 291,510 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 291,510 | 291,510 | 291,510 | 100% | 0 |
| Total Revenues Shares | 462,913 | 462,913 | 454,152 | 98% | 34,326 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 61,575 | 61,575 | 61,096 | 99% | 18,106 |
| Non Wage | 109,828 | 109,828 | 101,067 | 92% | 19,208 |
| Development Expenditure | | | | | |
| Domestic Development | 291,510 | 291,510 | 291,506 | 100% | 232,285 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 462,913 | 462,913 | 453,669 | 98% | 269,599 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 34,326 | 80164.84925 | 479 | | |
| Wage | | 15,394 | 479 | -460,417,717,862,800,400% | |
| Non Wage | | 18,933 | 1 | -4,647,572% | |
| Development Balances | | | 4 | | |
| Domestic Development | | | 4 | -524,265,393,010,140,800% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 483 | -45,332,554% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

Planning Department projected to realize Ushs 462.913 million in the FY 2024/25, however during Q4 the Department received a cumulative sum of Ushs 454.152million representing 98% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage(Ushs 65.732 million)which was 100% of Approved Budget Realized, District Unconditional Grant Wage Ushs (61.575 million) which was 100% of the Approved Budget Released, Locally Raised Revenues -recurrent (Ushs 35.335million) 80% and DDEG (Ushs291.510 million)which was 67% of the Approved Budget Released. By end of the Q4 the department had incurred a cumulative expenditure of Ushs 453.669 million which was 98% of Budget

Spent leaving a balance of 483,000 on Account. The expenditure details were as below; 61.096 millions was spent of payment of salaries for the 2 staff in the department and the 101.067 million was spent on non wage recurrent activities and Ushs 291.506 M were development expenditure

Reasons for unspent balances on the bank account

The Unspent balances were Ushs 483,000 most of it was wage balances due to excess allocation of wage budget to the department

Highlights of physical performance by end of the quarter

The Physical performance highlights for planning department during Q3 is as given below.
Final Budget Estimates and Work Plans for FY 2025/26 compiled and Submitted to MoFPED ;3 DTPC sets of Minutes compiled; 1 LLG mentoring/ Supervision Reports on compliance to guidelines compiled; 2 Staffs Under planning Department paid salary for 3 months, Launched and monitored with 3 site meetings for Construction works of Staff House at Kiseke HC II, Paid Contractor for completion of Construction works for Staff House at Kiseke HC II, Held One DNCC meeting

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 61,192 | 61,192 | 56,589 | 92% | 14,945 |
| District Unconditional Grant Non-Wage | 20,122 | 20,122 | 20,122 | 100% | 5,031 |
| District Unconditional Grant Wage | 26,070 | 26,070 | 26,070 | 100% | 6,517 |
| Locally Raised Revenues | 15,000 | 15,000 | 10,397 | 69% | 3,397 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 61,192 | 61,192 | 56,589 | 92% | 14,945 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 26,070 | 26,070 | 20,659 | 79% | 5,362 |
| Non Wage | 35,122 | 35,122 | 30,485 | 87% | 8,530 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 61,192 | 61,192 | 51,144 | 84% | 13,892 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 14,945 | 29639.883 | 5,445 | | |
| Wage | | 6,517 | 5,411 | -536,194% | |
| Non Wage | | 8,428 | 34 | -1,767,622% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 5,445 | -5,099,446% | |

Summary of Department Revenues and Expenditure by Source

Internal Audit Department projected to realize Ushs 61.192million in the FY 2024/25, however during Quarter Four, the Department had received a cumulative sum of Ushs 56.589million representing 92% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage(Ushs 26.070million) which was 100% of the Approved Budget Released and District Unconditional Grant Wage Ushs (20.122 million) which was 100% of the Approved Budget Released. and Locally Raised Revenues Ushs (7million). By end of the Q4 the department had incurred a cumulative expenditure of Ushs 51.144 million which was 84% of Budget Spent leaving a balance of 5.445 million on Account. The expenditure details were as below; 20.659millions was spent of payment of salaries for staff in the department and the 30.485 million was spent on non-wage recurrent activities.

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 5.445 million which was Wage for an Internal Auditor who retired in January 2025 whose replacement was done late in June 2025

Highlights of physical performance by end of the quarter

10(Ten) departments at the District Headquarters audited ;
audited/ Verified accountabilities of 20 (twenty) sampled UPE schools in all the Sub-counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire. These Schools include Kijonjomi, Kibengeya, Kigomba, Iguru 1, Haibale, Kisiita, Kaburamuro, Kyeramyia, Kasenyi Lyato, and Buraru, among others; verified accountabilities of the 4 (four) USE schools of Kigorobya Seed Secondary School, Buseruka secondary School, St. Cyprian Secondary School, st. Thomas More SS and Sir Tito Winyi S.S; verified account-abilities of 6 (six) Health Centres of Buraru, Kisabagwa, Kibaire, Toonya, kibiro and Kyabasengya; Monitored the Construction of Staff House at Kiseke Health Center II by LUBRA Construction Company ltd.
-Attended DTPC meetings for the months of April, May and June 2025.
-Attended the District Public Accounts Committee meeting to Discuss Internal Audit Report of the 3rd Quarter 2024/2025.

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 73,321 | 73,321 | 67,780 | 92% | 16,920 |
| District Unconditional Grant Non-Wage | 4,573 | 4,573 | 4,023 | 88% | 593 |
| District Unconditional Grant Wage | 29,802 | 29,802 | 29,802 | 100% | 7,450 |
| Locally Raised Revenues | 21,641 | 21,641 | 16,650 | 77% | 4,550 |
| Programme Conditional Grant - Non Wage Recurrent | 17,305 | 17,305 | 17,305 | 100% | 4,326 |
| Development Revenues | 6,477 | 6,477 | 6,477 | 100% | 0 |
| Programme Conditional Grant - Development | 6,477 | 6,477 | 6,477 | 100% | 0 |
| Total Revenues Shares | 79,798 | 79,798 | 74,257 | 93% | 16,920 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 29,802 | 29,802 | 28,454 | 95% | 8,679 |
| Non Wage | 43,519 | 43,519 | 37,978 | 87% | 9,470 |
| Development Expenditure | | | | | |
| Domestic Development | 6,477 | 6,477 | 6,477 | 100% | 6,477 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 79,798 | 79,798 | 72,910 | 91% | 24,626 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 16,920 | 37529.1315 | 1,348 | | |
| Wage | | 7,450 | 1,348 | -867,940% | |
| Non Wage | | 9,470 | 0 | -2,130,458% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -809,659% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 1,348 | -7,274,032% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 4

SECTION B : Summary by Department

The Department of TILED Planned to realized Ushs 79.798millions in the FY 2024/25, but During Quarter 4 the Department had received a cumulative sum of Ushs 74.257 millions representing 93% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage (Ushs 4.023 millions) which was 100% of Approved Budget Released, District Unconditional Grant Wage Ushs (29.802 millions) which was 100% of Approved Budget Released and, Programme Conditional Grant - Non Wage Recurrent (Ushs 17.305million) 100%, Programme Conditional Grant - Development (Ushs 6.477 m) 100% and Local Revenue of Ushs 16.650m (77%). However By end of the Q4, the department had incurred a cumulative expenditure of Ushs 72.910 million which was 91% of Budget Spent leaving a balance of shs 1.348 million on Account. The expenditures were as below; Ushs 28.454 m Wage funds were spent on payment of salaries and Ushs 37.978 millions Non-wag recurrent.

Reasons for unspent balances on the bank account

The Unspent balances of shs 1.348 million was wage due to excess allocation of wage budget to the department

Highlights of physical performance by end of the quarter

Major activities undertaken during the quarter were:Financial Literact Trainings,Entrepreneurship trainings,Monitoring and supervision of PDM and Emyooga SACCOs,Mobilisation of Youth for skilling at the Presidential Hub,Registration of new cooperatives,Coordination with MDAs among others

VOTE: 834 Hoima District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Service Area: 10 Administration and Management | | |
| Programme: 11 Digital Transformation | | |
| SubProgramme: 04 Enabling Environment | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 11050210X Policies,Plans and Reports produced | | |
| | 95% of electronic digital systems and services functional | Some LLGs were not reached due to budget constrains. |
| | District Website Functional | N/A |
| 100% of ICT infrastructure Maintained and repaired | 100 of ICT Infrastructure maintained and repaired | N/A |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 13,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 222001 Information and Communication Technology Services. | 16,636 | 6,469 |
| 227001 Travel inland | 2,500 | 250 |
| Total for Budget Output | 32,636 | 8,219 |
| Wage | 0 | 0 |
| Non-Wage | 26,636 | 8,219 |
| GoU Dev | 6,000 | 0 |
| Ext Finance | 0 | 0 |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 01 Strengthening Accountability | | |
| Budget Output: 000024 Compliance and Enforcement Services | | |
| PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs | | |
| 14 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba, Kyabigambire, Buraru, Kabale, Kisukuma, Kijongo, Kapapi, Bombo and Kiganja; Kigoroby & Bulindi Town Council supervised and guided especially on the implementation of Government Programmes and inclusion. | 14 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba, Kyabigambire, Buraru, Kabale, Kisukuma, Kijongo, Kapapi, Bombo and Kiganja; Kigoroby & Bulindi Town Council supervised and guided especially on the implementation of Government Programmes and inclusion. | N/A |
| 100% of Departments, Programmes and Projects coordinated at least 30% of which target women and PWD, Supervision of LLGs Liaison with central government and other partners. | 100% of Departments, Programmes and Projects coordinated at least 30% of which target women and PWD, Supervision of LLGs Liaison with central government and other partners. | N/A |
| 100% of departments supervised | 100% of departments supervised | N/A |

VOTE: 834 Hoima District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 1,500 | 125 |
| 221009 Welfare and Entertainment | 1,500 | 625 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 375 |
| 221012 Small Office Equipment | 3,000 | 625 |
| 222001 Information and Communication Technology Services. | 2,000 | 2,000 |
| 227001 Travel inland | 50,197 | 2,750 |
| 227004 Fuel, Lubricants and Oils | 21,000 | 3,250 |
| 228002 Maintenance-Transport Equipment | 12,000 | 3,076 |
| Total for Budget Output | 94,197 | 12,826 |
| Wage | 0 | 0 |
| Non-Wage | 94,197 | 12,826 |
| 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: 14050302X Decentralized management of salary, pension and gratuity strengthened

| | |
|--|-------------------------|
| 3 Payrolls updated and payslips produced, and publicly displayed monthly at all notice boards including the LLGs | N/A |
| Monthly updating of payroll | Displaying of payroll |
| Production of payslips | Pension processing done |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 808,580 | 261,454 |
| Total for Budget Output | 808,580 | 261,454 |
| Wage | 808,580 | 261,454 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

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

| | |
|--|--------------------------------------|
| Induction for newly appointed staff in the month of June to be done in Q1 FY 2025/2026 | New staff reported late in June 2025 |
|--|--------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 12,390 | 3,000 |

VOTE: 834 Hoima District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 5,000 | 3,620 |
| 227001 Travel inland | 9,000 | 3,000 |
| Total for Budget Output | 26,390 | 9,620 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 26,390 | 9,620 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

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

| | |
|---|-----|
| 100% of the pension systems implemented | N/A |
|---|-----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 273104 Pension | 2,599,653 | 1,320,196 |
| 273105 Gratuity | 1,060,573 | 292,037 |
| 352880 Salary Arrears Budgeting | 77,337 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | 38,229 | 0 |
| Total for Budget Output | 3,775,792 | 1,612,232 |
| Wage | 0 | 0 |
| Non-Wage | 3,775,792 | 1,612,232 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

| | | |
|--|---|-----|
| 3 Payrolls produced | 3 payrolls produced | N/A |
| Quarterly implementation of service delivery standards | Quarterly implementation of service delivery standards done | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 500 | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,931 | 2,624 |
| 221012 Small Office Equipment | 1,500 | 250 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 8,439 | 750 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--------------------------------|------------------------------------|--------------------------------------|-------|
| | Total for Budget Output | 17,870 | 3,749 |
| | Wage | 0 | 0 |
| | Non-Wage | 17,870 | 3,749 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

| | | |
|--|--|-----|
| 100% of Works, Supplies and Services in the FY 2024/2025 procured; preference will be offered to bidding entities with at least 30% of the Directors/Shareholders female 100% of Goods planned for disposal disposed off | 100% of Works, Supplies and Services in the FY 2024/2025 procured; preference will be offered to bidding entities with at least 30% of the Directors/Shareholders female 100% of Goods planned for disposal disposed off | N/A |
|--|--|-----|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 625 | |
| 222001 Information and Communication Technology Services. | 500 | 125 | |
| 227001 Travel inland | 4,500 | 500 | |
| Total for Budget Output | 10,000 | 1,250 | |
| Wage | 0 | 0 | |
| Non-Wage | 10,000 | 1,250 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

| | |
|---|-----|
| Records received, and organized for further action and decision. Receiving, coding, and management of records | N/A |
|---|-----|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221009 Welfare and Entertainment | 2,260 | 190 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,740 | 68 | |
| 222001 Information and Communication Technology Services. | 700 | 50 | |
| 222002 Postage and Courier | 300 | 0 | |
| 227001 Travel inland | 1,000 | 250 | |
| Total for Budget Output | 7,000 | 558 | |
| Wage | 0 | 0 | |

VOTE: 834 Hoima District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-------|--------------------------------------|
| | Non-Wage | 7,000 | 558 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

| | | |
|--|--|-----|
| 100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated | 100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated | N/A |
| 100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated | Press Conferences Organized, press reviews for the CAO and District Chairperson Review media and pick out areas of concern to HDLG Draft and respond to public inquiries, Disseminate materials for raising awareness about HDLG; and Provide support to HOD | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 |
| 222001 Information and Communication Technology Services. | 1,500 | 125 |
| 227001 Travel inland | 2,000 | 250 |
| Total for Budget Output | 4,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|---|---|-----|
| | 100% of Office functions coordinated and supervised, hygiene maintained and office and staff security ensured Ascertained and provided office amenities and access to all categories of clients and staff i.e. male, female, PWDs, and the elderly, Field monit | N/A |
| 14 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba, Kyabigambire,Kabaale, Kisukuma, Bombo, Kigonjo, Kiganja, Kapapi, Buraru Subcounties and Bulindi and Kigoroby Town Council, supervised and guided especially on the implementation of Government Programmes and inclusion of Gender and Equity programmes Once per quarter supervision. | 14 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba, Kyabigambire,Kabaale, Kisukuma, Bombo, Kigonjo, Kiganja, Kapapi, Buraru Subcounties and Bulindi and Kigoroby Town Council, supervised and guided especially on the implementation of Government Programmes | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 72,711 | 770 |

VOTE: 834 Hoima District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221005 Official Ceremonies and State Functions | 4,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 250 |
| 221009 Welfare and Entertainment | 20,652 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 525 |
| 221012 Small Office Equipment | 2,500 | 190 |
| 221020 Litigation and related expenses | 30,000 | 3,587 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 223001 Property Management Expenses | 10,000 | 506 |
| 223004 Guard and Security services | 8,600 | 600 |
| 225202 Environment Impact Assessment for Capital Works | 10,000 | 380 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 10,000 | 5,000 |
| 225204 Monitoring and Supervision of capital work | 30,000 | 30,000 |
| 227001 Travel inland | 266,432 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,040 |
| 228002 Maintenance-Transport Equipment | 6,700 | 555 |
| 263402 Transfer to Other Government Units | 0 | 77,286 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 1,018,999 | 950,000 |
| 313121 Non-Residential Buildings - Improvement | 137,683 | 0 |
| Total for Budget Output | 1,642,277 | 1,079,939 |
| Wage | 0 | 0 |
| Non-Wage | 435,595 | 94,559 |
| GoU Dev | 1,206,681 | 985,380 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,418,742 | 2,990,348 |
| Wage | 808,580 | 261,454 |
| Non-Wage | 4,371,090 | 1,733,894 |
| GoU Dev | 1,239,071 | 995,000 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 000004 Finance and Accounting | | |
| PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration | | |
| | ALL WARRANTS WERE PREPARED, SUBMITTED AND APPROVED ON TIME | NA |
| | IFMS, ASSETS MANAGEMENT and daily update, IRAS, PBS, HCM PAYROLL and PAY FILE RECONCILIATION, URA PAYE FILED RETURNS AND AND PAY FILE RECONCILIATION WERE DONE | DELAYS TO ADDRESS CHALLENGES IDENTIFIES BECAUSE OF RELIANCE ON THE LINE MINISTRIES FOR SUPPORT |
| | Reports were submitted on time and they include Final accounts FY 2023/2024, Responses to Auditor General, Internal Auditor General , Internal Audit and Treasury memorandum and PBS | NA |
| | FINAL ACCOUNTS FY 2023/2024, BI-ANNUAL FINANCIAL STATEMENTS FY 2024/2025, NINE MONTHS FINANCIAL STATEMENTS, AND MANAGEMENT REPORTS WERE COMPILED AND SUBMITTED IN TIME | NA |
| | LAND NOT ACQUIRED | SHORTFALL IN REVENUE PERFORMANCE DUE TO FAILURE TO DISPOSE REDUNDANT ASSETS. ACTIVITY ROLLED TO FY 2025/2026 |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 154,037 | 45,067 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,662 | 3,662 |
| 221002 Workshops, Meetings and Seminars | 7,167 | 2,441 |
| 221003 Staff Training | 1,226 | 1,004 |
| 221008 Information and Communication Technology Supplies. | 9,730 | 717 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,561 | 7,754 |
| 221012 Small Office Equipment | 1,248 | 0 |
| 221014 Bank Charges and other Bank related costs | 2,170 | 0 |
| 222001 Information and Communication Technology Services. | 1,550 | 900 |
| 227001 Travel inland | 471,095 | 5,906 |
| 227004 Fuel, Lubricants and Oils | 17,011 | 2,983 |

VOTE: 834 Hoima District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 4,883 | 504 |
| 342111 Land - Acquisition | 20,000 | 0 |
| Total for Budget Output | 709,339 | 71,188 |
| Wage | 154,037 | 45,067 |
| Non-Wage | 535,302 | 26,121 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

| | | |
|---|-----------------|---------------|
| Fully operationalised | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,500 | 3,125 |
| 223005 Electricity | 8,000 | 2,000 |
| 227001 Travel inland | 6,000 | 1,500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,500 | 375 |
| Total for Budget Output | 30,000 | 7,800 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 7,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

| | | |
|---|-----------------|---------------|
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 8,564 | 251 |
| Total for Budget Output | 8,564 | 251 |
| Wage | 0 | 0 |
| Non-Wage | 8,564 | 251 |
| GoU Dev | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |
| | Total for Department | 747,90379,239 |
| | Wage | 154,03745,067 |
| | Non-Wage | 573,86634,172 |
| | GoU Dev | 20,0000 |
| | Ext Finance | 00 |

VOTE: 834 Hoima District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 02 Land Management | | |
| Budget Output: 000078 Land Management | | |
| PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened | | |
| | 311 land applications considered by the District Land Board | Nil |
| | 1 Board meeting organized and held | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 9,000 | 4,201 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 800 |
| 227001 Travel inland | 5,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 20,000 | 5,001 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 5,001 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

| | | |
|--|---------------------------------------|-----|
| | 6 Audit reports reviewed by the LGPAC | Nil |
| | 6 LGPAC reports produced | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 26,301 | 3,957 |
| Total for Budget Output | 26,301 | 3,957 |
| Wage | 0 | 0 |
| Non-Wage | 6,301 | 3,596 |
| GoU Dev | 20,000 | 361 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

VOTE: 834 Hoima District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 16060504X Human Resource management services | | |
| | 23 appointments of staff made 4 staff confirmed in service | Nil |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 4,800 | 450 |
| 221004 Recruitment Expenses | 41,632 | 14,176 |
| 221007 Books, Periodicals & Newspapers | 400 | 100 |
| 221008 Information and Communication Technology Supplies. | 1,220 | 420 |
| 221009 Welfare and Entertainment | 281 | 70 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,220 | 305 |
| 227001 Travel inland | 1,500 | 378 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 375 |
| Total for Budget Output | 52,553 | 16,275 |
| Wage | 0 | 0 |
| Non-Wage | 27,301 | 7,745 |
| GoU Dev | 25,252 | 8,530 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

| | 2 contracts awarded 3 contracts committee meetings organized and held | Nil |
|---|--|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 7,000 | 1,581 |
| Total for Budget Output | 7,000 | 1,581 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 1,581 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 169,851 | 52,251 |

VOTE: 834 Hoima District

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 40,389 | 31,989 |
| Total for Budget Output | 210,240 | 84,240 |
| Wage | 0 | 0 |
| Non-Wage | 210,240 | 84,240 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|--|---|-----|
| | 1 set of council minutes produced. | Nil |
| | 3 sets of standing committee minutes produced | |
| | 6 LGPAC reports produced | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 219,263 | 84,661 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 79 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 227001 Travel inland | 6,000 | 1,495 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,329 |
| 228002 Maintenance-Transport Equipment | 9,000 | 3,572 |
| 228004 Maintenance-Other Fixed Assets | 192 | 192 |
| Total for Budget Output | 244,955 | 91,579 |
| Wage | 219,263 | 84,661 |
| Non-Wage | 25,692 | 6,918 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

| | | |
|--|------------------------------------|-----|
| | 1 council meeting held | Nil |
| | 3 standing committee meetings held | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 145,070 | 34,080 |
| Total for Budget Output | 145,070 | 34,080 |

VOTE: 834 Hoima District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 145,070 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 010008 Capacity Strengthening

| | | |
|--|---------------------|-------------------|
| PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international | 3 DEC meetings held | Shortage of funds |
|--|---------------------|-------------------|

Expenditures incurred in the Quarter to deliver outputs

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|---------|
| 227001 Travel inland | 20,200 | 2,360 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 4,400 |
| Total for Budget Output | 44,200 | 6,760 |
| | Wage | 0 |
| | Non-Wage | 44,200 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| Total for Department | 750,319 | 243,473 |
| | Wage | 219,263 |
| | Non-Wage | 485,804 |
| | GoU Dev | 45,252 |
| | Ext Finance | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060101X Institutional coordination strengthened | | |
| N/A | One (1) Quarterly sector review meeting conducted | No Variation |
| N/A | One (1) quarterly workplan and budget prepared and submitted on time | No Variation |
| N/A | One (1) monitoring and supervision visit conducted | No variation |
| | One (1) annual workplan and budget for FY2025/26 prepared and submitted on time | N/A |
| NA | | |
| PIAP Output: 01060204X Institutional coordination & management strengthened | | |
| N/A | All staff salaries paid on time | All staff salaries paid on time monthly |
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,171,200 | 327,040 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,912 | 1,478 |
| 224003 Agricultural Supplies and Services | 5,186 | 1,296 |
| Total for Budget Output | 1,182,298 | 329,814 |
| Wage | 1,171,200 | 327,040 |
| Non-Wage | 11,098 | 2,774 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101X Extension workers trained in entire value chain focused skills | | |
| N/A | 650 HHs reached and supported by extension workers | N/A |
| No revision | 250 Farmer Groups (FGs) supported in crop production, pests and disease control | There has been huge numbers of people joining groups |
| N/A | 942 Farmers/Households reached for crop pests and disease control | The higher number reached has been due to One Health Clinic sessions conducted by the extension staff |

VOTE: 834 Hoima District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| PIAP Output: 01041101X Extension workers trained in entire value chain focused skills | | |
| N/A | 74600 Poultry birds vaccinated against major diseases (NCD, Gumboro disease, Fowl Typhoid, Fowl Pox etc) | Increased extension support and sensitization about poultry disease control |
| No revision | 31,814 Animals (heads of cattle, goats, sheep and pigs) given prophylaxis vaccinated against major livestock diseases (FMD, PPR, CBPP etc) | The achievement beyond the target has been as results of FMD and PPR Vaccines got from MAAIF |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 17,990 | 4,497 |
| 227004 Fuel, Lubricants and Oils | 51,038 | 12,760 |
| Total for Budget Output | 69,028 | 17,257 |
| Wage | 0 | 0 |
| Non-Wage | 69,028 | 17,257 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

| | | |
|--|--|--------------|
| PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies | | |
| N/A | 55 Parish Development Saccos (PDM SACCOS) supported | No variation |
| N/A | 35 farmers, 10 FGs and 40 households supported in apiculture production and management | N/A |
| | NA | |
| | NA | |
| N/A | 1,100 Enterprise Groups (EGs) supported | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 14,256 | 3,564 |
| 227004 Fuel, Lubricants and Oils | 39,130 | 9,788 |
| 263402 Transfer to Other Government Units | 0 | 9,346 |
| Total for Budget Output | 53,386 | 22,698 |
| Wage | 0 | 0 |
| Non-Wage | 53,386 | 22,698 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 834 Hoima District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised | | |
| N/A | 102 Expressions of Interests recorded under UGIFT Microscale Irrigation Program | No variation |
| N/A | No workshop conducted since there was no planned workshop in the fourth quarter | No variation |
| N/A | Installation of 28 irrigation sites supervised and monitored | No variation |
| N/A | No farmer awareness raising event conducted | No variation |
| N/A | Compliance of environmental and social safe guards during installation of 28 sites monitored | No variation |
| NA | NA | |
| NA | NA | |
| PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised | | |
| NA | No district level awareness raising event conducted | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 3,122 | 1,654 |
| 221002 Workshops, Meetings and Seminars | 76,098 | 26,448 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,293 | 1,073 |
| 224003 Agricultural Supplies and Services | 27,616 | 14,318 |
| 225204 Monitoring and Supervision of capital work | 13,123 | 5,222 |
| 227001 Travel inland | 26,319 | 7,207 |
| 227004 Fuel, Lubricants and Oils | 43,056 | 11,342 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,000 | 3,801 |
| Total for Budget Output | 203,628 | 71,064 |
| Wage | 0 | 0 |
| Non-Wage | 41,179 | 10,295 |
| GoU Dev | 162,449 | 60,770 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

| | |
|--|----|
| PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised | |
| Farmers mobilized and sensitized to participate in the Oil Seed project | NA |
| Project activities Monitored and supervised | NA |
| Project activities Co-ordinated | NA |

VOTE: 834 Hoima District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 35,000 | 0 |
| 221012 Small Office Equipment | 5,000 | 1,500 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 0 |
| Total for Budget Output | 50,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

| | | |
|-----|---|--------------|
| N/A | 28 Small scale irrigation schemes establishment completed | No variation |
|-----|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224005 Laboratory supplies and services | 0 | 6,500 |
| 224010 Protective Gear | 0 | 1,800 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 787,348 | 619,257 |
| 312216 Cycles - Acquisition | 0 | 28,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 36,308 |
| 312234 Precision and optical instruments - Acquisition | 0 | 7,562 |
| 312423 Computer Software - Acquisition | 0 | 4,488 |
| Total for Budget Output | 787,348 | 703,915 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 787,348 | 703,915 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

| | |
|-----|----|
| N/A | NA |
|-----|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,126 | 531 |
| 227001 Travel inland | 6,377 | 1,594 |
| 227004 Fuel, Lubricants and Oils | 12,754 | 3,189 |

VOTE: 834 Hoima District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--------------------------------|------------------------------------|--------------------------------------|-------|
| | Total for Budget Output | 21,257 | 5,314 |
| | Wage | 0 | 0 |
| | Non-Wage | 21,257 | 5,314 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

| | |
|-----|----|
| N/a | NA |
| | NA |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,126 | 531 | |
| 227001 Travel inland | 6,377 | 1,594 | |
| 227004 Fuel, Lubricants and Oils | 12,754 | 6,600 | |
| Total for Budget Output | 21,257 | 8,725 | |
| Wage | 0 | 0 | |
| Non-Wage | 21,257 | 8,725 | |
| 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: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221010 Special Meals and Drinks | 11,000 | 2,750 | |
| 221011 Printing, Stationery, Photocopying and Binding | 13,510 | 3,377 | |
| 227001 Travel inland | 96,521 | 24,130 | |
| Total for Budget Output | 121,031 | 30,258 | |
| Wage | 0 | 0 | |
| Non-Wage | 121,031 | 30,258 | |
| GoU Dev | 0 | 0 | |

VOTE: 834 Hoima District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | Ext Finance | 0 | 0 |
| | Total for Department | 2,509,233 | 1,190,546 |
| | Wage | 1,171,200 | 327,040 |
| | Non-Wage | 388,236 | 98,822 |
| | GoU Dev | 949,798 | 764,684 |
| | Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

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: 1202010602X Target population fully immunized | | |
| | NA | |
| PIAP Output: 1203010518X Target population fully immunized | | |
| | NA | |
| | NA | |
| | NA | |
| | NA | |
| | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 62,400 | 5,742 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 600 |
| 227001 Travel inland | 92,800 | 78 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 3 |
| 228002 Maintenance-Transport Equipment | 24,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 8,598 | 0 |
| Total for Budget Output | 212,398 | 6,423 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 212,398 | 6,423 |

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 16,093 | 4,024 |
| Total for Budget Output | 16,093 | 4,024 |
| Wage | 0 | 0 |
| Non-Wage | 16,093 | 4,024 |

VOTE: 834 Hoima District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--------------------------------|------------------------------------|--------------------------------------|---|
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

| | |
|--------------|----|
| 215 | NA |
| 90% | NA |
| 100% | NA |
| 33,699 cases | NA |
| 244 | NA |

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 21,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 227001 Travel inland | 21,617 | 0 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 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

PIAP Output: 1203010301X Child and maternal health services Improved.

| |
|----|
| NA |
| NA |
| NA |
| NA |
| NA |

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 6,000 | 1,723 |
| 227001 Travel inland | 3,066 | 766 |
| 227004 Fuel, Lubricants and Oils | 1,440 | 360 |
| Total for Budget Output | 10,506 | 2,849 |
| Wage | 0 | 0 |
| Non-Wage | 10,506 | 2,849 |

VOTE: 834 Hoima District

Quarter 4

Department: 050 Health

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

| | |
|----------|----|
| 59.122 | NA |
| 54 | NA |
| 1 | NA |
| 1 | NA |
| 142,,181 | NA |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|---------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 44,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 227001 Travel inland | 32,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 160,000 | 0 |
| 228002 Maintenance-Transport Equipment | 59,000 | 0 |
| Total for Budget Output | 300,000 | 0 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 300,000 |

Budget Output: 320165 Primary Health care services

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|---------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 613,417 | 153,354 |
| Total for Budget Output | 613,417 | 153,354 |
| | Wage | 0 |
| | Non-Wage | 613,417 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 834 Hoima District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000010 Leadership and Management | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,027,568 | 1,556,443 |
| 221002 Workshops, Meetings and Seminars | 848 | 212 |
| 221009 Welfare and Entertainment | 7,200 | 1,799 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 221012 Small Office Equipment | 1,200 | 300 |
| 223005 Electricity | 2,800 | 700 |
| 227001 Travel inland | 7,440 | 1,860 |
| 227004 Fuel, Lubricants and Oils | 7,200 | 1,800 |
| 228002 Maintenance-Transport Equipment | 7,200 | 2,580 |
| Total for Budget Output | 5,062,455 | 1,565,944 |
| Wage | 5,027,568 | 1,556,443 |
| Non-Wage | 34,888 | 9,501 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,709 | 677 |
| Total for Budget Output | 2,709 | 677 |
| Wage | 0 | 0 |
| Non-Wage | 2,709 | 677 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

| | |
|---|----|
| 0 | NA |
| 0 | NA |

VOTE: 834 Hoima District

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 500 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,000 | 500 |
| 225204 Monitoring and Supervision of capital work | 3,107 | 1,107 |
| 312121 Non-Residential Buildings - Acquisition | 19,556 | 13,116 |
| 312129 Other Buildings other than dwellings - Acquisition | 40,000 | 38,317 |
| 312139 Other Structures - Acquisition | 10,034 | 9,595 |
| 312235 Furniture and Fittings - Acquisition | 3,873 | 3,873 |
| 313111 Residential Buildings - Improvement | 23,561 | 23,561 |
| Total for Budget Output | 102,131 | 90,568 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 102,131 | 90,568 |
| Ext Finance | 0 | 0 |
| Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication | | |
| PIAP Output: 1203010514X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases | | |
| 208 | NA | |
| 231 | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,080 | 0 |
| 227001 Travel inland | 17,194 | 0 |
| Total for Budget Output | 18,274 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 18,274 | 0 |
| Total for Department | 6,408,600 | 1,823,840 |
| Wage | 5,027,568 | 1,556,443 |
| Non-Wage | 677,613 | 170,406 |
| GoU Dev | 102,131 | 90,568 |
| Ext Finance | 601,289 | 6,423 |

VOTE: 834 Hoima District

Quarter 4

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

A two classroom block completed and commissioned at Iguru 1 primary schol in Bombo sub county NA

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

School desks maintained and repared at School desks maintained and repared at Kapaapi ,Buseruka, Kibengeya, and Klbanjwa primary schools NA

Continued provision of Cesspool services to kijonjomi primary school in kapaapi sub county NA

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

Carpentry services extended to Haibale, Kyeramya and Kijonjomi primary schools NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 225202 Environment Impact Assessment for Capital Works | 1,500 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,500 | 0 |
| 225204 Monitoring and Supervision of capital work | 5,045 | 1,682 |
| 228001 Maintenance-Buildings and Structures | 9,997 | 9,981 |
| 312121 Non-Residential Buildings - Acquisition | 184,705 | 182,759 |
| 312235 Furniture and Fittings - Acquisition | 10,800 | 10,800 |
| 313235 Furniture and Fittings - Improvement | 4,000 | 4,000 |
| Total for Budget Output | 220,546 | 209,222 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 220,546 | 209,222 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 5,404,843 | 1,652,092 |
| Total for Budget Output | 5,404,843 | 1,652,092 |

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | Wage | 5,404,843 | 1,652,092 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------------------|-----------------|---------|
| Item | | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | | 854,386 | 348,605 |
| | Total for Budget Output | 854,386 | 348,605 |
| | Wage | 0 | 0 |
| | Non-Wage | 854,386 | 348,605 |
| | 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: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|----|---|--|
| NA | Science kits, laboratory equipments, reagents supplied and installed at kidukuru seed school in Buhanika sub county using UGIFT funds | Delayed supply of the laboratory equipment's and science as kits as the school is not commissioned and coded by Ministry of Education and Sports |
| NA | Kidukuru seed secondary school in Buhanika sub county constructed and completed awaiting commissioning | Delayed completion of works as earlier planned since the contractor has had so many projects to execute in different areas of the country |
| NA | ICT equipment's and materials supplied and installed at Kidukuru seed school in Buhanika sub county | Delayed supply and installation as Ministry has not yet posted teaching staff at Kidukuru seed school |

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

ICT equipments and materials supplied to Kidukuuru seed school in Buhanika SC NA

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 22,974 | 5,782 |
| 227001 Travel inland | 16,000 | 16,000 |
| 312121 Non-Residential Buildings - Acquisition | 411,026 | 380,994 |
| Total for Budget Output | 450,000 | 402,776 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 450,000 | 402,776 |
| Ext Finance | 0 | 0 |

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401X Budget for STEI/STEM programmes

| | |
|--|--|
| Science, technology, Engineering and mathematics (STEM) promoted and developed in all secondary schools in all the lower local governments | Inadequate teaching staff for science related subjects, lack of innovation among science teachers coupled by inadequate science kits and resources |
|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312229 Other ICT Equipment - Acquisition | 165,000 | 165,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 56,047 | 56,047 |
| Total for Budget Output | 221,047 | 221,047 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 221,047 | 221,047 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

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

| | | |
|----|---|--|
| NA | USE funds disbursed to all the 6 government funded schools in all the lower local governments on a termly basis | Low enrollment on the Emis system visa vis the physical enrollment which has led to variances in terms of capitation grants being disbursed to schools |
|----|---|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 405,140 | 140,453 |
| Total for Budget Output | 405,140 | 140,453 |

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 405,140 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320159 Secondary Education Services

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

| | | |
|----|---|---|
| NA | Salaries paid to 135 teaching and non teaching staff in 6 USE schools in all the lower local governments on a termly basis by 28th of every month | Non recruitment of teaching and non teaching staff in the newly constructed Kidukuru seed secondary school in Buhanika Sub county thus leaving a balances on wage |
|----|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|---------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 2,815,568 | 890,251 | |
| Total for Budget Output | 2,815,568 | 890,251 | |
| | Wage | 2,815,568 | 890,251 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|----|--|--|
| NA | Departmental annual budgets and work plans prepared and submitted to the relevant ministries and departments | Inadequate funds, lack of stable internet since most of the budgets and work plans are prepared online |
|----|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|-----|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 4,500 | 500 | |
| Total for Budget Output | 4,500 | 500 | |
| | Wage | 0 | 0 |
| | Non-Wage | 4,500 | 500 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

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

Budget Output: 000010 Leadership and Management

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

Salaries paid to DEOS staff by 28th of every month under the education department

NA

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 81,471 | 19,580 |
| Total for Budget Output | 81,471 | 19,580 |
| Wage | 81,471 | 19,580 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

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

| | | |
|----|---|---|
| NA | Education institutions in all the lower local governments inspected at least three times a year for compliance purposes | Lack of transport for school inspectors, inadequate inspection funds since the one from central government are not enough to enable inspectors visit a school at least two times a term |
|----|---|---|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 520 | 173 |
| 227001 Travel inland | 30,500 | 8,994 |
| Total for Budget Output | 31,020 | 9,167 |
| Wage | 0 | 0 |
| Non-Wage | 31,020 | 9,167 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

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

| | | |
|----|---|---|
| NA | 64 primary school head teachers trained on budgeting and accountability issues in all the lower local governments | Inadequate funds to cover as many areas of training as possible |
| NA | Teachers in all educational institutions trained on pedagogical skills, knowledge shared with the learners in all the lower local governments | Inadequate funds to enable training of as many teachers as possible |

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions | | |
| NA | Data collected on schools with poor facilities/ infrastructures in FY2024/2025 for planning and budgeting purposes in all the lower local governments | Inadequate funds to enable the committee cover as many areas as possible |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,000 | 3,333 |
| Total for Budget Output | 10,000 | 3,333 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 3,333 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

| PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions | | |
|--|---|--|
| NA | Education staff welfare catered for in DEO's office at the district HQs | Inadequate funds in terms of Local revenue |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 4,644 | 1,244 |
| Total for Budget Output | 4,644 | 1,244 |
| Wage | 0 | 0 |
| Non-Wage | 4,644 | 1,244 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

| PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions | | |
|--|-----------------|---------------|
| Education standards in all institutions enforced | NA | |
| PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions | | |
| Primary schools with dilapidated Pit-latrines reconstructed in kigoroby, Buraru, kyabigambire, kijongo, kapaapi and Bombo sub counties | NA | |
| Rehabilitation of Haibale primary school completed and commissioned in Kisukuma Subcounty | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 223001 Property Management Expenses | 850 | 850 |
| 228001 Maintenance-Buildings and Structures | 483,561 | 212,796 |

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228004 Maintenance-Other Fixed Assets | 3,492 | 3,492 |
| Total for Budget Output | 487,903 | 217,138 |
| Wage | 0 | 0 |
| Non-Wage | 487,903 | 217,138 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 21,500 | 0 |
| Total for Budget Output | 21,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 21,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

| | | |
|--|----|--|
| PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions | | |
| NA | NA | |
| NA | NA | |
| NA | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 333 |
| 227001 Travel inland | 20,856 | 3,307 |
| 228002 Maintenance-Transport Equipment | 1,000 | 1,000 |
| Total for Budget Output | 23,856 | 4,640 |
| Wage | 0 | 0 |
| Non-Wage | 23,856 | 4,640 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Budget Output: 320038 Sports Development and Oversight | | |
| PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported | | |
| NA | Sports and games activities and other co-curricular activities in all education institutions monitored and supervised in all lower local governments | Inadequate funds especially local revenue to enable routine monitoring and maintenance of sports infrastructures |
| NA | Sports and games and other co-curricular activities like scouting and girl guides, MDD activities implemented as planned in FY2024/2025 | Inadequate funds, Negative attitude of communities towards sports and games activities |
| NA | Games teachers, and other sports lover trained on their roles and responsibilities in all the lower local governments | Inadequate funds to cover a big number of people |
| NA | Communities sensitized and mobilized through organization of games and sports activities in schools and other community play grounds in all the lower local governments | Inadequate funds to enable concrete mobilization of all communities within the district |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 500 |
| 221017 Membership dues and Subscription fees. | 550 | 0 |
| 224005 Laboratory supplies and services | 1,500 | 500 |
| 227001 Travel inland | 39,400 | 6,200 |
| 227003 Carriage, Haulage, Freight and transport hire | 7,600 | 2,534 |
| Total for Budget Output | 60,550 | 9,734 |
| Wage | 0 | 0 |
| Non-Wage | 60,550 | 9,734 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

| | |
|----|----|
| NA | NA |
|----|----|

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions | | |
| | Assessment of children with severe learning disabilities in all government Aided primary schools in Burarau and Buhanika sub counties | Inadequate funds to enable a wider coverage, lack of transport, lack of customized and data collection tool/ template |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 1,000 |
| Total for Budget Output | 3,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 11,099,973 | 4,130,783 |
| Wage | 8,301,881 | 2,561,924 |
| Non-Wage | 1,906,498 | 735,815 |
| GoU Dev | 891,593 | 833,045 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

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 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 100 |
| 221009 Welfare and Entertainment | 1,924 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 4,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 10,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 24,000 | 708 |
| 227001 Travel inland | 16,800 | 9,884 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,000 |
| Total for Budget Output | 74,724 | 19,892 |
| Wage | 0 | 0 |
| Non-Wage | 74,724 | 19,892 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 50,000 | 36,691 |
| Total for Budget Output | 50,000 | 36,691 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 36,691 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

VOTE: 834 Hoima District

Quarter 4

Department: 070 Roads and Engineering

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

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

| | |
|---------|----------------------------------|
| 134.6km | Budget cut/ insufficient funding |
| 153.6km | Budget was revised |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 225202 Environment Impact Assessment for Capital Works | 28,500 | 11,125 |
| 228004 Maintenance-Other Fixed Assets | 1,005,042 | 272,779 |
| 263402 Transfer to Other Government Units | 174,127 | 50,394 |
| Total for Budget Output | 1,207,669 | 334,298 |
| Wage | 0 | 0 |
| Non-Wage | 1,207,669 | 334,298 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260013 Infrastructure Planning

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 138,311 | 16,828 |
| Total for Budget Output | 138,311 | 16,828 |
| Wage | 138,311 | 16,828 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,470,704 | 407,709 |
| Wage | 138,311 | 16,828 |
| Non-Wage | 1,332,393 | 390,881 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed | | |
| None | 1 public latrine constructed | Nil |
| Nyakitoka relocated to Kyakyomya, Kyabisagazi relocated to Kyakwemara, Muhangaizima relocated to Kyarubanjwa | 6 spring wells have been protected (Kyasia, Mbarara/waaki, Nyakitoka, Hanga, Kyabisagazi and Kyarubanjwa) | Nil |
| borehole rehabilitation at Buraru P/S relocated to kiranga, Kyamuzinzi relocated to Kitorogya, Karungu relocated to Kibengeya | 8 boreholes to be drilled (Ndaragi/Nyakimee, Aliwala, Lwala, Bigando, Haibale P/S, Kibengeya P/S, Siiba and Kaiso P/S) | Nil |
| None | Construction of the reservoir and pumping station | Nil |
| None | 1 District water and sanitation coordination meeting and 1 monitoring of existing water sources | Nil |
| borehole rehabilitation at Buraru P/S relocated to Kiranga, Kyamuzinzi relocated to Kitorogya, Karungu relocated to Kibengeya | 8 boreholes to be drilled(Ndaragi/Nyakimese, Aliwala, Lwala, Bigando, Haibale P/S, Kibengeya P/S, Siiba and Kaiso P/S) | Nil |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 55,342 | 6,953 |
| 221002 Workshops, Meetings and Seminars | 8,308 | 2,154 |
| 221009 Welfare and Entertainment | 8,145 | 2,541 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,984 | 1,833 |
| 223005 Electricity | 600 | 600 |
| 223006 Water | 250 | 63 |
| 225202 Environment Impact Assessment for Capital Works | 6,972 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 8,149 | 0 |
| 225204 Monitoring and Supervision of capital work | 19,626 | 6,639 |
| 227001 Travel inland | 72,231 | 22,485 |
| 228002 Maintenance-Transport Equipment | 5,946 | 3,109 |
| 228004 Maintenance-Other Fixed Assets | 95,200 | 590 |
| 312121 Non-Residential Buildings - Acquisition | 22,000 | 150 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 283,246 | 285,268 |
| 312139 Other Structures - Acquisition | 244,400 | 229,660 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 15,358 | 7,687 |
| Total for Budget Output | 849,758 | 569,732 |
| Wage | 55,342 | 6,953 |
| Non-Wage | 84,650 | 25,729 |

VOTE: 834 Hoima District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | GoU Dev | 709,766 | 537,050 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 849,758 | 569,732 |
| | Wage | 55,342 | 6,953 |
| | Non-Wage | 84,650 | 25,729 |
| | GoU Dev | 709,766 | 537,050 |
| | Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06060302X Strategy for NDP III implementation coordination developed. | | |
| | compliance forest regulation and inspection, establish and maintain tree nursery, sensitization (radio program on forest management, agro-forestry and energy technologies, revenue from forest products | untimely allocation of funds |
| compliance forest regulation and inspection done, sensitization on forest mgt ,agro- forestry and energy technologies, revenue from forest products | NA | |
| staff salary paid | NA | |
| | staff salary paid | no variation |
| PIAP Output: 06060601X Strategy for NDP III implementation coordination developed. | | |
| district oil spill contingency plan developed, capacity building for climate change adaptation and mitigation | NA | |
| supervision and monitoring of environmental compliance | NA | |
| biodiversity offsets implemented in project areas | NA | |
| climate change and disaster risk reduction integration guidelines implemented, stakeholders trained integrating climate change and disaster risk reduction in plans and budgets and reports | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 324,499 | 93,441 |
| Total for Budget Output | 324,499 | 93,441 |
| Wage | 324,499 | 93,441 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated | | |
| identify /collect information on climate change at district level, District disaster management report | NA | |
| PIAP Output: 06060302X Strategy for NDP III implementation coordination developed. | | |
| Quarterly report submitted to line ministries/NEMA by 15th ,Servicing and maintenance vehicle ,Administrative operations ,1 Monitoring DENRC/ PNRC report | NA | |

VOTE: 834 Hoima District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 17,149 | 4,316 |
| Total for Budget Output | 17,149 | 4,316 |
| Wage | 0 | 0 |
| Non-Wage | 17,149 | 4,316 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

100 Ha of woodlots and 100 Ha of agro-forestry systems established NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 32,000 | 6,498 |
| 228002 Maintenance-Transport Equipment | 4,000 | 0 |
| Total for Budget Output | 38,000 | 6,498 |
| Wage | 0 | 0 |
| Non-Wage | 38,000 | 6,498 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

| | |
|--|--|
| District Disaster Risk management plan updated, Regulation on DRR disseminated | inadequate funds allocated for the outputs |
| District Disaster risk management plan, regulation on DRR disseminated | inadequate funds allocated for the output |
| regulation on DRR disseminated | NA |

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

| | |
|---|--|
| District Risk Atlas disseminated, and risk informed planning and action, monitored with DENR/PNR committees | inadequate funds allocated for the output |
| District Risk Atlas disseminated, and risk informed planning and action, monitoring DENR/PNR committee | inadequate funds allocated for the outputs |
| monitoring DENR/PNR committee | NA |

VOTE: 834 Hoima District

Quarter 4

Department: 090 Natural Resources

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

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

| | | |
|---|--|---|
| | capacity built on climate change adaptation and mitigation including hazard/disaster risk reduction | inadequate funds allocated to the outputs |
| | capacity built for climate change adaptation and mitigation including hazard disaster risk reduction | inadequate funds allocated for the output |
| capacity building and monitoring for climate change adaptation and mitigation done supervision and monitoring and evaluation of environmental compliance done | NA | |

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

| | | |
|---|--|---|
| | environment and natural resource management in policies, program and budget mainstreamed | inadequate funds allocated for the outputs |
| | mainstreamed environment and natural resource management in policies, programs and budgets | inadequate funds allocated for the out puts |
| mainstream environment and natural resources management in policies, programs and budgets | NA | |

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

| | | |
|---|----|--|
| Wetland mgt committees formulated, Identify Ha of degraded wetland/riverbanks to be demarcated ,Undertake monitoring compliance | NA | |
|---|----|--|

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

| | | |
|--|----|--|
| River banks and lake shore restoration, demarcation and gazettelement report,District State of wetland /inventory report ,Wetland management plan report | NA | |
|--|----|--|

| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
|---|-----------------|-----------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 20,000 | 5,000 |
| Total for Budget Output | 20,000 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 5,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 140035 Land Information Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
|---|-----------------|-----------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,000 | 2,530 |
| Total for Budget Output | 10,000 | 2,530 |
| Wage | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Non-Wage | 10,000 | 2,530 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-------------|-----------------|-------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 8,000 | 2,000 |
| Total for Budget Output | | 8,000 | 2,000 |
| | Wage | 0 | 0 |
| | Non-Wage | 8,000 | 2,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

| | | |
|---|----|--|
| compliance inspections undertaken | NA | |
| demarcate and survey government land, government land titles processed, | NA | |
| 1 Community sensitized on land registration and title processing Demarcate and survey government land Government land titles processed Compliance land inspection on laws and regulations Compensation rates updated Report on land related issues/disputes handled District LG land inventory undertaken | NA | |

| | | |
|--|---|--|
| | 1 community sensitization on land registration and title processing, demarcate and survey government land, 1 government land title processed, 1 compliance land inspection on laws and regulations, 1 compensation rates. | inadequate funds allocated for the outputs |
|--|---|--|

| | | |
|--------------------------------|----|--|
| BFP and draft budget submitted | NA | |
|--------------------------------|----|--|

PIAP Output: 06070302X Land Information System automated and integrated with other systems

| | | |
|---|--|--|
| community sensitized on land registration and titling, demarcation and surveying of government land | NA | |
| | 1 community sensitized on land registration and title processing | inadequate funds allocated for the outputs |

| | | |
|---|----|--|
| department operations, servicing and maintainace of vehicle | NA | |
|---|----|--|

VOTE: 834 Hoima District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken | | |
| 1 compliance land inspection on laws and regulation | NA | |
| district compensation rates updated | NA | |
| land related issues/disputes handled | NA | |
| 1 Community sensitized on land registration and title processing Demarcate and survey government land Government land titles processed Compliance land inspection on laws and regulations Report on land related issues/disputes handled District LG land inventory undertaken | NA | |
| 1 District LG land inventory undertaken... | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 11,292 | 90 |
| Total for Budget Output | 11,292 | 90 |
| Wage | 0 | 0 |
| Non-Wage | 11,292 | 90 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

| | | |
|---|--|--|
| DPP committee meetings held, building and construction plans and designs reviewed | NA | |
| | District Physical committee meeting held, physical and economic development plans integrated, building and construction plans and designs reviewed and approved against safety code and standards and guidelines | inadequate funds allocated for the outputs |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 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 |
| Total for Department | 432,941 | 114,874 |

VOTE: 834 Hoima District

Quarter 4

| | | |
|-------------|---------|--------|
| Wage | 324,499 | 93,441 |
| Non-Wage | 108,441 | 21,434 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 100 Community Based Services

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 53,171 | 12,016 |
| Total for Budget Output | 53,171 | 12,016 |
| Wage | 0 | 0 |
| Non-Wage | 53,171 | 12,016 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|--|----|--|
| SubProgramme: 04 Labour and employment services | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 1203010601X 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 |
| 227001 Travel inland | 7,289 | 1,822 |
| Total for Budget Output | 7,289 | 1,822 |
| Wage | 0 | 0 |
| Non-Wage | 7,289 | 1,822 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 97,570 | 26,703 |
| Total for Budget Output | 97,570 | 26,703 |

VOTE: 834 Hoima District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 97,57026,703 |
| | Non-Wage | 00 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,000 | 1,250 |
| Total for Budget Output | 5,000 | 1,250 |
| | Wage | 00 |
| | Non-Wage | 5,0001,250 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

| |
|----|
| NA |
| NA |
| NA |
| NA |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 12,950 | 151 |
| 263402 Transfer to Other Government Units | 172,050 | 8,050 |
| Total for Budget Output | 185,000 | 8,201 |
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 185,0008,201 |
| | Ext Finance | 00 |

Service Area: 20 Empowerment and Mindset Change

VOTE: 834 Hoima District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,000 |
| 227001 Travel inland | 16,000 | 3,542 |
| Total for Budget Output | 20,000 | 5,542 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 5,542 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce

1 NA

PIAP Output: 1204010302X Social care programs implemented

YLP and UWEP Focal point persons at the HLG and LLGs NA
faciliatated with opertional funds for monitoring, following
up recovery, submission of workplans an accountabilities to
MGLSD and generation new projects

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 2,000 | 2,000 |
| 227001 Travel inland | 6,918 | 6,918 |
| Total for Budget Output | 8,918 | 8,918 |
| Wage | 0 | 0 |
| Non-Wage | 8,918 | 8,918 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 834 Hoima District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 01 Community sensitization and empowerment | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 15010101X Diaspora engagement policy developed & implemented | | |
| NA | | |
| PIAP Output: 15010201X Diaspora engagement policy developed & implemented | | |
| NA | | |
| PIAP Output: 15020301X Diaspora engagement policy developed & implemented | | |
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,912 | 728 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 227001 Travel inland | 4,000 | 1,000 |
| 263402 Transfer to Other Government Units | 1,694 | 448 |
| Total for Budget Output | 10,606 | 4,176 |
| Wage | 0 | 0 |
| Non-Wage | 10,606 | 4,176 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 389,553 | 68,627 |
| Wage | 97,570 | 26,703 |
| Non-Wage | 106,983 | 33,723 |
| GoU Dev | 185,000 | 8,201 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000010 Leadership and Management | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312111 Residential Buildings - Acquisition | 226,726 | 226,726 |
| Total for Budget Output | 226,726 | 226,726 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 226,726 | 226,726 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|------------|
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments. | | |
| 1 Final Performance Contract, Budget Estimates and Work Plan Compiled and Submitted to MoFPED | 1 Final Performance Contract, Budget Estimates and Work Plan for FY 2025/26Compiled and Submitted to MoFPED | Nil |
| nil | 1 Technical Bacstopping reports for both HLG and LLG Compiled | nIL |
| nil | NIL | Done in Q2 |
| nil | None | Done in Q3 |

| | | |
|---|--|------|
| PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated. | | |
| | NA | |
| 1 Programme statistics Reports compiled | 1 Programme statistics Reports compiled on Wage Performance | Nile |
| | Done in Q3 | NIL |
| 1 DSC Training Reports on cross cutting statistics production and management compiled | NA | |
| 1 DSC Meetings held and 1 sets of minutes compiled | 1 DSC Meetings held and 1 sets of minutes compiled | Nil |
| PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. | | |
| | 1 Statistical Reports on Cross Cutting Issues Compiled on Wage Performance | NIL |

VOTE: 834 Hoima District

Quarter 4

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 | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 30,500 | 7,491 |
| 221009 Welfare and Entertainment | 2,548 | 637 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,732 | 933 |
| 221016 Systems Recurrent costs | 20,000 | 5,000 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 2,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 12,000 | 0 |
| 227001 Travel inland | 16,196 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,952 | 2,475 |
| Total for Budget Output | 98,928 | 18,536 |
| Wage | 0 | 0 |
| Non-Wage | 65,732 | 16,536 |
| GoU Dev | 33,196 | 2,000 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

| | | |
|-----|--|--------------------|
| NIL | Done in Q1 | nil |
| nil | Done In Q2 | Nil |
| nil | 1 LLG mentoring/Supervission Reports compiled | Inadequate Funding |
| nil | 2 Staffs Under planning Department paid salary for 3 months that is April, May and June 2025 | nil |
| N/A | 3 DTPC sets of Minutes compiled that is April May and June | Nil |

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 61,575 | 18,106 |
| 221002 Workshops, Meetings and Seminars | 4,148 | 0 |
| 221009 Welfare and Entertainment | 1,548 | 500 |
| 225204 Monitoring and Supervision of capital work | 15,392 | 3,559 |
| 227001 Travel inland | 50,596 | 2,172 |
| 228002 Maintenance-Transport Equipment | 4,000 | 0 |
| Total for Budget Output | 137,259 | 24,337 |
| Wage | 61,575 | 18,106 |
| Non-Wage | 44,096 | 2,672 |

VOTE: 834 Hoima District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | GoU Dev | 31,588 | 3,559 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 462,913 | 269,599 |
| | Wage | 61,575 | 18,106 |
| | Non-Wage | 109,828 | 19,208 |
| | GoU Dev | 291,510 | 232,285 |
| | Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 120 Internal Audit

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

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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 264 | 0 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |
| 227001 Travel inland | 10,397 | 3,397 |
| 227004 Fuel, Lubricants and Oils | 3,239 | 0 |
| 228002 Maintenance-Transport Equipment | 500 | 0 |
| Total for Budget Output | 15,000 | 3,397 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 3,397 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

| | | |
|-----|--|---|
| nil | Audited -20 (twenty) sampled UPE schools in all the Sub-counties of Buhanika, Buseruka, Kigoro bya, Kitoba and Kyabigambire. These Schools include Kijonjomi, Kibengeya, Kigomba, Iguru 1, Haibale, Kisiita, Kaburamuro, Kyeramyia, Kasenyi Lyato, and Buraru, | Under Staffing due to retirement of one staff in the department |
| | 6 (six) Health Centres of Buraru, Kisabagwa, Kibaire, Toonya, kibiro and Kyabasengya. | Under staffing due to retirement of one staff |
| nil | One project verified on Value for money that is Construction of Staff House at Kiseke Health Center II by LUBRA Construction Company ltd. | nil |
| nil | Audited 4 (four) USE schools of Kigoro bya Seed Secondary School, Buseruka secondary School, St. Cyprian Secondary School, st. Thomas More SS and Sir Tito Winyi S.S. | Under staffing due to retirement of One Staff in January 2025 |
| nil | NONE | Under-staffing due to retirement of on staff in January 2025 |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 26,070 | 5,362 |

VOTE: 834 Hoima District

Quarter 4

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 91 |
| 221017 Membership dues and Subscription fees. | 500 | 130 |
| 227001 Travel inland | 10,061 | 2,470 |
| 227004 Fuel, Lubricants and Oils | 8,561 | 2,141 |
| 228002 Maintenance-Transport Equipment | 500 | 301 |
| Total for Budget Output | 46,192 | 10,495 |
| Wage | 26,070 | 5,362 |
| Non-Wage | 20,122 | 5,133 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 61,192 | 13,892 |
| Wage | 26,070 | 5,362 |
| Non-Wage | 35,122 | 8,530 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,000 |
| 227001 Travel inland | 2,118 | 280 |
| Total for Budget Output | 5,118 | 1,280 |
| Wage | 0 | 0 |
| Non-Wage | 5,118 | 1,280 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 2,000 | 500 |
| Total for Budget Output | 2,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05010601X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

NA

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

VOTE: 834 Hoima District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 400 | 100 |
| Total for Budget Output | 400 | 100 |
| Wage | 0 | 0 |
| Non-Wage | 400 | 100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

| | |
|---|-----|
| Attended one coordination and quarterly meeting at Ministry of Trade,Industry and Cooperatives in Kampala | N/A |
|---|-----|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 800 | 200 |
| Total for Budget Output | 800 | 200 |
| Wage | 0 | 0 |
| Non-Wage | 800 | 200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

| |
|----|
| NA |
|----|

| | |
|---|----|
| 3 | NA |
|---|----|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 6,477 | 6,477 |
| Total for Budget Output | 6,477 | 6,477 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,477 | 6,477 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

VOTE: 834 Hoima District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 07040301X Jobs created | | |
| Atleast 25 cooperatives strenghened | Strengthening of 55 PDM SACCOs,36 Emyooga SACCOs and 9 other cooperatives through training was not held due to inadequate local Revenue | No local revenue |
| 1 meeting held | One Special General meeting was held for Flobetto Primary School Staff SACCO where new and substantive leadership was elected,Certificate of Registration handed over by the DCO and Bank signatories appointed | N/A |
| !00 cooperatives monitored | 55 PDM SACCOS,36 Emyooga SACCOS and 6 other multi purpose cooperatives were effectively supervised.As a results PDM funds disbursement of 100 % was realised,.On Emyooga there was increase in membership,shares ,savings and loans recovery. | The 3 cooperatives were nor supervised due to inadequate local Revenue |
| | Sensitisation on cooperative laws(Guidance by Registrar on conducting Annual General Meetings) and policies to one cooperative of Birungu Oil seeds,maize and Rice was held on 19/6/2025 and was attended by 33 members | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 29,802 | 8,679 |
| 227001 Travel inland | 5,164 | 2,566 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 500 |
| Total for Budget Output | 37,966 | 11,745 |
| Wage | 29,802 | 8,679 |
| Non-Wage | 8,164 | 3,066 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

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

| | | |
|--|--|-----|
| | 3 Monthly marketing information was disseminated on prices of agricultural produce across the District.This helped especially farmers to guard against price exploitation by middlemen | N/A |
|--|--|-----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,200 | 300 |
| Total for Budget Output | 1,200 | 300 |
| Wage | 0 | 0 |
| Non-Wage | 1,200 | 300 |
| GoU Dev | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

| | |
|--|-----|
| 2 Motorcycles were well maintained during the quarter(UG0391T and UG0394T) | N/A |
| Fuel was available for smooth running of the office | N/A |
| staff welfare was provided during the quarter | N/A |
| Office assistant was paid Lunch and Transport allowances | N/A |
| One meeting was attended | N/A |

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,550 | 388 |
| 221002 Workshops, Meetings and Seminars | 1,200 | 300 |
| 221007 Books, Periodicals & Newspapers | 800 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 227001 Travel inland | 1,406 | 400 |
| 227004 Fuel, Lubricants and Oils | 3,023 | 206 |
| 228002 Maintenance-Transport Equipment | 2,398 | 31 |
| Total for Budget Output | 12,377 | 1,824 |
| Wage | 0 | 0 |
| Non-Wage | 12,377 | 1,824 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190036 Trade Development

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

| | |
|-----------------|----|
| 30 trained | NA |
| 40 sensitised | NA |
| 50 sensitised | NA |
| 1 sensitisation | NA |

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,200 | 300 |
| 227001 Travel inland | 5,660 | 1,400 |
| Total for Budget Output | 6,860 | 1,700 |

VOTE: 834 Hoima District

Quarter 4

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 | 6,860 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

| | | |
|--|--|--|
| | No data collection on MSMEs was held as the Budget was used for training micro entrepreneurs | Inadequate local Revenue |
| | No records keeping was held during the quarter due to inadequate local Revenue | Inadequate local Revenue |
| | 24 Youth were effectively mobilised and submitted for skilling at the industrial Hub in Masindi for 5th intake | 22 were submitted for 6 months and 26 submitted for 6 months |
| | 60 small scale Business people were trained in Entrepreneurship .#0 were from Kabaale Subcounty and 30 were from Buraru Subcounty,The objectives of the trainings were two fold,to help in Business formalization and Business diversification and expansion | Inadequate local Revenue |

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 6,600 | 500 |
| Total for Budget Output | 6,600 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 6,600 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 79,798 | 24,626 |
| Wage | 29,802 | 8,679 |
| Non-Wage | 43,519 | 9,470 |
| GoU Dev | 6,477 | 6,477 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|--|
| Service Area: 10 Administration and Management | | |
| Programme: 11 Digital Transformation | | |
| SubProgramme: 04 Enabling Environment | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 11050210X Policies,Plans and Reports produced | | |
| Quarterly functionalization of electronic systems | | Some LLGs were not reached due to budget constrains. |
| Quartery Update of the website | | N/A |
| 100% of ICT infrastructure Maintained and repaired in a quarter | | N/A |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221008 Information and Communication Technology Supplies. | 13,000 | 13,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 222001 Information and Communication Technology Services. | 16,636 | 13,046 |
| 227001 Travel inland | 2,500 | 2,500 |
| Total for Budget Output | 32,636 | 28,546 |
| Wage | 0 | 0 |
| Non-Wage | 26,636 | 22,546 |
| GoU Dev | 6,000 | 6,000 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

| | |
|--|-----|
| Quarterly of Supervision of LLGs | N/A |
| 25% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs | N/A |
| Quartery supervision of departments | N/A |

VOTE: 834 Hoima District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 1,500 | 1,400 |
| 221009 Welfare and Entertainment | 1,500 | 1,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 221012 Small Office Equipment | 3,000 | 2,300 |
| 222001 Information and Communication Technology Services. | 2,000 | 2,000 |
| 227001 Travel inland | 50,197 | 50,150 |
| 227004 Fuel, Lubricants and Oils | 21,000 | 21,000 |
| 228002 Maintenance-Transport Equipment | 12,000 | 9,498 |
| Total for Budget Output | 94,197 | 90,598 |
| Wage | 0 | 0 |
| Non-Wage | 94,197 | 90,598 |
| 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: 14050302X 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 | N/A |
|---|-----|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 808,580 | 772,984 |
| Total for Budget Output | 808,580 | 772,984 |
| Wage | 808,580 | 772,984 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

VOTE: 834 Hoima District

Quarter 4

Department: 010 Administration

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

| | | |
|---|--|--------------------------------------|
| PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers | | |
| General short induction for all newly and promoted staff and 1 -2 weeks induction for specialized disciplines under placement arrangement | | New staff reported late in June 2025 |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 12,390 | 12,390 |
| 221012 Small Office Equipment | 5,000 | 5,000 |
| 227001 Travel inland | 9,000 | 9,000 |
| Total for Budget Output | 26,390 | 26,390 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 26,390 | 26,390 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

| | | |
|--|--|-----|
| PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized | | |
| 100% of the pension systems implemented | | N/A |

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 273104 Pension | 2,599,653 | 2,598,488 |
| 273105 Gratuity | 1,060,573 | 1,060,573 |
| 352880 Salary Arrears Budgeting | 77,337 | 77,331 |
| 352881 Pension and Gratuity Arrears Budgeting | 38,229 | 36,561 |
| Total for Budget Output | 3,775,792 | 3,772,954 |
| Wage | 0 | 0 |
| Non-Wage | 3,775,792 | 3,772,954 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

| | | |
|---|--|-----|
| PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out | | |
| 3 Payrolls produced | | N/A |
| Quarterly implementation of service delivery standards | | N/A |

VOTE: 834 Hoima District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,931 | 5,931 |
| 221012 Small Office Equipment | 1,500 | 1,000 |
| 222001 Information and Communication Technology Services. | 500 | 200 |
| 227001 Travel inland | 8,439 | 8,400 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 |
| Total for Budget Output | 17,870 | 17,031 |
| Wage | 0 | 0 |
| Non-Wage | 17,870 | 17,031 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

100% of Works, Supplies and Services in the FY 2024/2025 procured; preference will be offered to bidding entities with at least 30% of the Directors/Shareholders female 100% of Goods planned for disposal disposed off

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 | 5,000 | 5,000 |
| 222001 Information and Communication Technology Services. | 500 | 500 |
| 227001 Travel inland | 4,500 | 4,500 |
| Total for Budget Output | 10,000 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

VOTE: 834 Hoima District

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060510X Records management

| | |
|---|-----|
| Records received, and organized for further action and decision. Receiving, coding, and management of records | N/A |
|---|-----|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment | 2,260 | 1,760 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,740 | 1,990 |
| 222001 Information and Communication Technology Services. | 700 | 300 |
| 222002 Postage and Courier | 300 | 0 |
| 227001 Travel inland | 1,000 | 1,000 |
| Total for Budget Output | 7,000 | 5,050 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 5,050 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

| | |
|--|-----|
| 100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated | N/A |
|--|-----|

| | |
|--|-----|
| 100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated | N/A |
|--|-----|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 |
| 222001 Information and Communication Technology Services. | 1,500 | 500 |
| 227001 Travel inland | 2,000 | 1,000 |
| Total for Budget Output | 4,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 2,000 |
| GoU Dev | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | |
|--|-----|
| Office functions coordinated and supervised, hygiene maintained and office and staff security ensured | N/A |
| 14 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba, Kyabigambire, Kabaale, Kisukuma, Bombo, Kigonjo, Kiganja, Kapapi, Buraru Subcounties and Bulindi and Kigoroby Town Council, supervised and guided especially on the implementation of Government Programmes and inclusion of Gender and Equity programmes Once per quarter supervision. | N/A |

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 221002 Workshops, Meetings and Seminars | 72,711 | 3,000 |
| 221005 Official Ceremonies and State Functions | 4,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 1,000 |
| 221009 Welfare and Entertainment | 20,652 | 20,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 221012 Small Office Equipment | 2,500 | 1,800 |
| 221020 Litigation and related expenses | 30,000 | 21,500 |
| 222001 Information and Communication Technology Services. | 1,000 | 1,000 |
| 223001 Property Management Expenses | 10,000 | 9,300 |
| 223004 Guard and Security services | 8,600 | 8,600 |
| 225202 Environment Impact Assessment for Capital Works | 10,000 | 10,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 10,000 | 10,000 |
| 225204 Monitoring and Supervision of capital work | 30,000 | 30,000 |
| 227001 Travel inland | 266,432 | 28,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 8,000 |
| 228002 Maintenance-Transport Equipment | 6,700 | 2,000 |
| 263402 Transfer to Other Government Units | 0 | 926,242 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 1,018,999 | 950,000 |
| 313121 Non-Residential Buildings - Improvement | 137,683 | 0 |
| Total for Budget Output | 1,642,277 | 2,033,042 |

VOTE: 834 Hoima District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 0 |
| | Non-Wage | 435,595 |
| | GoU Dev | 1,206,681 |
| | Ext Finance | 0 |
| | Total for Department | 6,418,742 |
| | Wage | 808,580 |
| | Non-Wage | 4,371,090 |
| | GoU Dev | 1,239,071 |
| | Ext Finance | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|--|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 000004 Finance and Accounting | | |
| PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration | | |
| Quarterly review and communication | ALL WARRANTS WERE PREPARED, SUBMITTED AND APPROVED ON TIME | NA |
| obtain surpport from the ministry | THE DISTRICT ADOPTED AND IMPLEMENTED THE REFORMS | DELAYS TO ADDRESS CHALLENGES IDENTIFIES BECAUSE OF RELIANCE ON THE LINE MINISTRIES FOR SUPPORT |
| Quarterly retreat to prepare reports and workplans | Reports were submitted on time and they include Final accounts FY 2023/2024, Responses to Auditor General, Internal Auditor General , Internal Audit and Treasury memorandum and PBS | NA |
| timely processing of IFMS exceptional re[port, coordination of sub counties to post, reconcile books of accounts and production of periodical financial sttements | FINAL ACCOUNTS FY 2023/2024, BI-ANNUAL FINANCIAL STATEMENTS FY 2024/2025, NINE MONTHS FINANCIAL STATEMENTS, AND MANAGEMENT REPORTS WERE COMPILED AND SUBMITTED IN TIME | NA |
| submiision of procurement specifications and p | LAND NOT ACQUIRED BUT ACTIVITY ROLLED TO BUDGET FY 2025/2026 | SHORTFALL IN REVENUE PERFORMANCE DUE TO FAILURE TO DISPOSE REDUNDANT ASSETS. ACTIVITY ROLLED TO FY 2025/2026 |

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 154,037 | 152,694 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,662 | 3,662 |
| 221002 Workshops, Meetings and Seminars | 7,167 | 7,167 |
| 221003 Staff Training | 1,226 | 1,226 |
| 221008 Information and Communication Technology Supplies. | 9,730 | 2,867 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,561 | 13,050 |
| 221012 Small Office Equipment | 1,248 | 0 |
| 221014 Bank Charges and other Bank related costs | 2,170 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 020 Finance

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 222001 Information and Communication Technology Services. | 1,550 | 900 |
| 227001 Travel inland | 471,095 | 55,777 |
| 227004 Fuel, Lubricants and Oils | 17,011 | 17,000 |
| 228002 Maintenance-Transport Equipment | 4,883 | 4,700 |
| 342111 Land - Acquisition | 20,000 | 0 |
| Total for Budget Output | 709,339 | 260,043 |
| Wage | 154,037 | 152,694 |
| Non-Wage | 535,302 | 107,349 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

| | | |
|--|-----------------------|----|
| IFMS operation coordinated and operationalised | Fully operationalized | NA |
|--|-----------------------|----|

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 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,500 | 12,500 |
| 223005 Electricity | 8,000 | 8,000 |
| 227001 Travel inland | 6,000 | 6,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,500 | 1,500 |
| Total for Budget Output | 30,000 | 30,000 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 30,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

Communication of audit queries

VOTE: 834 Hoima District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 8,564 | 1,003 |
| Total for Budget Output | 8,564 | 1,003 |
| Wage | 0 | 0 |
| Non-Wage | 8,564 | 1,003 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 747,903 | 291,046 |
| Wage | 154,037 | 152,694 |
| Non-Wage | 573,866 | 138,352 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 02 Land Management | | |
| Budget Output: 000078 Land Management | | |
| PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened | | |
| 375 land applications considered & 3 board meetings held | 1934 land applications considered by the District Land Board 6 Board meetings organized and held | Nil |

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 9,000 | 6,301 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 800 |
| 227001 Travel inland | 5,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 20,000 | 8,101 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 8,101 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

| | | |
|---|---|-----|
| 2 internal audit reports reviewed & 2 reports produced, 2 Auditor General's reports reviewed and 2 reports produced | 13 Audit reports reviewed by the LGPAC 13 LGPAC reports produced | Nil |
|---|---|-----|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211107 Boards, Committees and Council Allowances | 26,301 | 26,301 |
| Total for Budget Output | 26,301 | 26,301 |
| Wage | 0 | 0 |
| Non-Wage | 6,301 | 6,301 |

VOTE: 834 Hoima District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|--------|---|
| | GoU Dev | 20,000 | 20,000 |
| | Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

| | | |
|---|--|-----|
| 5 appointments of staff made, 25 confirmations of staff approved and 3 staff retirements approved | 39 appointments of staff made by the DSC 6 staff confirmed in service 4 Quarterly reports submitted to Public service commission | Nil |
|---|--|-----|

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 | 4,800 | 1,800 |
| 221004 Recruitment Expenses | 41,632 | 41,632 |
| 221007 Books, Periodicals & Newspapers | 400 | 400 |
| 221008 Information and Communication Technology Supplies. | 1,220 | 1,220 |
| 221009 Welfare and Entertainment | 281 | 281 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,220 | 1,220 |
| 227001 Travel inland | 1,500 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 1,500 |
| Total for Budget Output | 52,553 | 49,553 |
| Wage | 0 | 0 |
| Non-Wage | 27,301 | 24,301 |
| GoU Dev | 25,252 | 25,252 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

| | | |
|---|--|-----|
| 15 contracts awarded by the contracts committee | 107 contracts awarded by the Contracts committee 10 contracts committee meetings organized and held | Nil |
|---|--|-----|

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 | 7,000 | 6,301 |
| Total for Budget Output | 7,000 | 6,301 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 6,301 |
| GoU Dev | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211105 Ex-Gratia for Political leaders. | 169,851 | 169,851 |
| 211107 Boards, Committees and Council Allowances | 40,389 | 40,389 |
| Total for Budget Output | 210,240 | 210,240 |
| Wage | 0 | 0 |
| Non-Wage | 210,240 | 210,240 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 set of council minutes, 6 sets of committee minutes and 49 sets of council minutes produced Nil
LGPAC reports produced s and 10 LGPAC reports16 standing committee sets of minutes produced
produced

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 219,263 | 219,120 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| 227001 Travel inland | 6,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,329 |
| 228002 Maintenance-Transport Equipment | 9,000 | 9,000 |
| 228004 Maintenance-Other Fixed Assets | 192 | 192 |
| Total for Budget Output | 244,955 | 242,641 |
| Wage | 219,263 | 219,120 |
| Non-Wage | 25,692 | 23,521 |
| GoU Dev | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

| | | |
|--|--|-----|
| PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy | | |
| 1 council meeting held, 6 standing committee meetings held, 1 Business committee meeting held | 9 council meetings held 16 standing committee meetings held 6 Business committee meetings held | Nil |

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 | 145,070 | 145,070 |
| Total for Budget Output | 145,070 | 145,070 |
| Wage | 0 | 0 |
| Non-Wage | 145,070 | 145,070 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

| | | |
|--|--|-------------------|
| PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international | | |
| 3 DEC meetings held, 1 Quarterly monitoring conducted | 12 DEC meetings held 3 Quarterly monitorings conducted. | Shortage of funds |

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|---------|
| 227001 Travel inland | 20,200 | 20,200 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 24,000 |
| Total for Budget Output | 44,200 | 44,200 |
| Wage | 0 | 0 |
| Non-Wage | 44,200 | 44,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 750,319 | 732,407 |
| Wage | 219,263 | 219,120 |
| Non-Wage | 485,804 | 468,035 |
| GoU Dev | 45,252 | 45,252 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060101X Institutional coordination strengthened | | |
| 1 quarterly sector or programs review meeting conducted | 4 quarterly review meetings conducted | No Variation |
| 1 quarterly Workplans and budgets prepared and submitted in time | Four (4) quarterly workplans and budgets prepared and submitted on time | No Variation |
| 1 Monitoring and supervision visit conducted. | Four (4) monitoring and supervision visits conducted | No variation |
| | One (1) annual workplan and budget for FY2025/26 prepared and submitted on time | N/A |
| PIAP Output: 01060204X Institutional coordination & management strengthened | | |
| Staff salaries prepared and paid promptly on quarterly basis. | All staff salaries paid on time monthly | All staff salaries paid on time monthly |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 1,171,200 | 1,096,661 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,912 | 5,912 |
| 224003 Agricultural Supplies and Services | 5,186 | 5,186 |
| Total for Budget Output | 1,182,298 | 1,107,759 |
| Wage | 1,171,200 | 1,096,661 |
| Non-Wage | 11,098 | 11,098 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

| | | |
|---|---|--|
| 700 Households reached and supported by extension workers | 2,927 HHs reached and supported by extension workers | N/A |
| 200 Farmer Groups (FGs) supported in crop production, pests and diseases control. | 496 Farmer Groups (FGs) supported in crop production, pests and disease control | There has been huge numbers of people joining groups |

VOTE: 834 Hoima District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 01041101X Extension workers trained in entire value chain focused skills | | |
| 700 Farmers/households reached for crop pests and diseases control | 3,080 Farmers/Households reached for crop pests and disease control | The higher number reached has been due to One Health Clinic sessions conducted by the extension staff |
| 25,000 poultry birds vaccinated against major diseases (NCD, Gumboro disease, Fowl typhoid, Fowl pox, etc) | 74600 Poultry birds vaccinated against major diseases (NCD, Gumboro disease, Fowl Typhoid, Fowl Pox etc) | Increased extension support and sensitization about poultry disease control |
| 10,000 animals (heads of cattle, goats, sheep and pigs) given prophylaxis and /or treatment (helminthes, titypanosomosis, etc) and where applicable vaccinated against major livestock diseases (FMD, CBPP, LSD, Brucellosis, etc) | 64,437 Animals (heads of cattle, goats, sheep and pigs) given prophylaxis vaccinated against major livestock diseases (FMD, PPR, CBPP etc) | The achievement beyond the target has been as results of FMD and PPR Vaccines got from MAAIF |

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|---------------|
| 227001 Travel inland | 17,990 | 17,990 |
| 227004 Fuel, Lubricants and Oils | 51,038 | 51,038 |
| Total for Budget Output | 69,028 | 69,028 |
| Wage | 0 | 0 |
| Non-Wage | 69,028 | 69,028 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

| | |
|---|--|
| Farmer Institutional Development focusing on the PDM (55 55 Parish Development Saccos (PDM SACCOS) supported PDM SACCOS); | No variation |
| 40 Farmers, 3 FGs and 40 households supported in apiculture production and management | 155 farmers, 10FGs and 160 households supported in apiculture production N/A |
| Development and support of the business focused (275 Enterprise) Groups | 1,100 Enterprise Groups (EGs) supported N/A |

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------|
| 227001 Travel inland | 14,256 | 16,218 |
| 227004 Fuel, Lubricants and Oils | 39,130 | 39,130 |

VOTE: 834 Hoima District

Quarter 4

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 263402 Transfer to Other Government Units | 0 | 28,037 |
| Total for Budget Output | 53,386 | 83,386 |
| Wage | 0 | 0 |
| Non-Wage | 53,386 | 83,386 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

| | | |
|---|--|--------------|
| 46 Expressions of interest recorded for UGIFT microscale Irrigation program | 200 Expressions of Interests recorded under UGIFT Microscale Irrigation Program (161 successful and 39 Unsuccessful) | No variation |
| | 7 workshops conducted with LLGs Leadership | No variation |
| Installation of 28 irrigation schemes supervised and monitored | Installation of 28 irrigation sites supervised and monitored | No variation |
| | 8 farmer awareness raising event conducted | No variation |
| | Compliance of environmental and social safe guards during installation of 28 sites monitored | No variation |

NA

NA

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

| | |
|--|--------------|
| One District level awareness raising event was conducted | No Variation |
|--|--------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221001 Advertising and Public Relations | 3,122 | 3,122 |
| 221002 Workshops, Meetings and Seminars | 76,098 | 76,098 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,293 | 4,293 |
| 224003 Agricultural Supplies and Services | 27,616 | 27,616 |
| 225204 Monitoring and Supervision of capital work | 13,123 | 13,123 |

VOTE: 834 Hoima District

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 26,319 | 26,319 |
| 227004 Fuel, Lubricants and Oils | 43,056 | 43,056 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,000 | 10,000 |
| Total for Budget Output | 203,628 | 203,628 |
| Wage | 0 | 0 |
| Non-Wage | 41,179 | 41,179 |
| GoU Dev | 162,449 | 162,449 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Farmers mobilized and sensitized to participate in the Oil Seed project

Project activities Monitored and supervised

Project activities Co-ordinated

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 35,000 | 16,500 |
| 221012 Small Office Equipment | 5,000 | 1,500 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 7,000 |
| Total for Budget Output | 50,000 | 25,000 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 25,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

028 Small scale irrigation schemes establishment completedNo variation

VOTE: 834 Hoima District

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 224005 Laboratory supplies and services | 0 | 6,500 |
| 224010 Protective Gear | 0 | 1,800 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 787,348 | 850,660 |
| 312216 Cycles - Acquisition | 0 | 28,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 36,308 |
| 312234 Precision and optical instruments - Acquisition | 0 | 7,562 |
| 312423 Computer Software - Acquisition | 0 | 4,488 |
| Total for Budget Output | 787,348 | 935,318 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 787,348 | 935,318 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

| 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 | 2,126 | 2,126 |
| 227001 Travel inland | 6,377 | 6,377 |
| 227004 Fuel, Lubricants and Oils | 12,754 | 12,754 |
| Total for Budget Output | 21,257 | 21,257 |
| Wage | 0 | 0 |
| Non-Wage | 21,257 | 21,257 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

VOTE: 834 Hoima District

Quarter 4

Department: 040 Production and Marketing

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

PIAP Output: 01041103X Coffee productivity enhanced

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 | 2,126 | 2,126 |
| 227001 Travel inland | 6,377 | 6,377 |
| 227004 Fuel, Lubricants and Oils | 12,754 | 12,754 |
| Total for Budget Output | 21,257 | 21,257 |
| Wage | 0 | 0 |
| Non-Wage | 21,257 | 21,257 |
| 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: 300016 Parish Development Model Operations

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 221010 Special Meals and Drinks | 11,000 | 11,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,510 | 13,510 |
| 227001 Travel inland | 96,521 | 96,521 |
| Total for Budget Output | 121,031 | 121,031 |
| Wage | 0 | 0 |
| Non-Wage | 121,031 | 121,031 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,509,233 | 2,587,663 |
| Wage | 1,171,200 | 1,096,661 |
| Non-Wage | 388,236 | 393,236 |

VOTE: 834 Hoima District

Quarter 4

| | | |
|-------------|---------|-----------|
| GoU Dev | 949,798 | 1,097,767 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320022 Immunisation Services | | |
| PIAP Output: 1202010602X Target population fully immunized | | |
| 1 | | |
| PIAP Output: 1203010518X Target population fully immunized | | |
| 13,766 | | |
| 1,040 | | |
| 2,775 | | |
| 2,775 | | |
| 3,083 | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 62,400 | 20,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 600 |
| 227001 Travel inland | 92,800 | 62,613 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 8,322 |
| 228002 Maintenance-Transport Equipment | 24,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 8,598 | 0 |
| Total for Budget Output | 212,398 | 91,835 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 212,398 | 91,835 |

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

VOTE: 834 Hoima District

Quarter 4

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 *UShs Thousand*

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 16,093 | 16,093 |
| Total for Budget Output | 16,093 | 16,093 |
| Wage | 0 | 0 |
| Non-Wage | 16,093 | 16,093 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

215
90%
100%
33,699 cases
244

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 21,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 227001 Travel inland | 21,617 | 0 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 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

PIAP Output: 1203010301X Child and maternal health services Improved.

3,047
2,434
32,982

VOTE: 834 Hoima District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 1203010301X Child and maternal health services Improved. | | |
| 2,151 | | |
| 2,510 | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 6,000 | 6,000 |
| 227001 Travel inland | 3,066 | 3,066 |
| 227004 Fuel, Lubricants and Oils | 1,440 | 1,440 |
| Total for Budget Output | 10,506 | 10,506 |
| Wage | 0 | 0 |
| Non-Wage | 10,506 | 10,506 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

59.122
54
1
1
142,,181

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 44,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 227001 Travel inland | 32,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 160,000 | 0 |
| 228002 Maintenance-Transport Equipment | 59,000 | 0 |
| Total for Budget Output | 300,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 300,0000 |

Budget Output: 320165 Primary Health care services

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) | 613,417 | 613,416 |
| Total for Budget Output | 613,417 | 613,416 |
| Wage | 0 | 0 |
| Non-Wage | 613,417 | 613,416 |
| 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: 000010 Leadership and Management

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 5,027,568 | 4,953,823 |
| 221002 Workshops, Meetings and Seminars | 848 | 848 |
| 221009 Welfare and Entertainment | 7,200 | 7,199 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| 221012 Small Office Equipment | 1,200 | 1,200 |
| 223005 Electricity | 2,800 | 2,800 |
| 227001 Travel inland | 7,440 | 7,440 |
| 227004 Fuel, Lubricants and Oils | 7,200 | 7,200 |
| 228002 Maintenance-Transport Equipment | 7,200 | 7,200 |
| Total for Budget Output | 5,062,455 | 4,988,710 |
| Wage | 5,027,568 | 4,953,823 |

VOTE: 834 Hoima District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|--------|---|
| | Non-Wage | 34,888 | 34,887 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,709 | 2,709 |
| Total for Budget Output | 2,709 | 2,709 |
| Wage | 0 | 0 |
| Non-Wage | 2,709 | 2,709 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

0

0

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 | 1,000 | 1,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,000 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 3,107 | 3,107 |
| 312121 Non-Residential Buildings - Acquisition | 19,556 | 19,556 |
| 312129 Other Buildings other than dwellings - Acquisition | 40,000 | 38,317 |
| 312139 Other Structures - Acquisition | 10,034 | 9,595 |
| 312235 Furniture and Fittings - Acquisition | 3,873 | 3,873 |
| 313111 Residential Buildings - Improvement | 23,561 | 23,561 |
| Total for Budget Output | 102,131 | 100,009 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | GoU Dev | 102,131 | 100,009 |
| | Ext Finance | 0 | 0 |

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 1203010514X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

208

231

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 | 1,080 | 75 |
| 227001 Travel inland | 17,194 | 4,495 |
| Total for Budget Output | 18,274 | 4,570 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 18,274 | 4,570 |
| Total for Department | 6,408,600 | 5,827,849 |
| Wage | 5,027,568 | 4,953,823 |
| Non-Wage | 677,613 | 677,612 |
| GoU Dev | 102,131 | 100,009 |
| Ext Finance | 601,289 | 96,405 |

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320003 Assets and Facilities Management | | |
| PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions | | |
| A two classroom block completed and commissioned at Iguru 1 primary schol in Bombo sub county | | |
| PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions | | |
| School desks maintained and repaired at School desks maintained and repaired at Kapaapi ,Buseruka, Kibengeya, and Kibanjwa primary schools | | |
| Continued provision of Cesspool services to kijonjomi primary school in kapaapi sub county | | |
| PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions | | |
| Carpentry services extended to Haibale, Kyeramyra and Kijonjomi primary schools | | |
| 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 | 1,500 | 1,500 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,500 | 4,500 |
| 225204 Monitoring and Supervision of capital work | 5,045 | 5,045 |
| 228001 Maintenance-Buildings and Structures | 9,997 | 9,981 |
| 312121 Non-Residential Buildings - Acquisition | 184,705 | 182,759 |
| 312235 Furniture and Fittings - Acquisition | 10,800 | 10,800 |
| 313235 Furniture and Fittings - Improvement | 4,000 | 4,000 |
| Total for Budget Output | 220,546 | 218,585 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 220,546 | 218,585 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

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

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 5,404,843 | 5,111,421 |
| Total for Budget Output | 5,404,843 | 5,111,421 |
| Wage | 5,404,843 | 5,111,421 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 854,386 | 840,759 |
| Total for Budget Output | 854,386 | 840,759 |
| Wage | 0 | 0 |
| Non-Wage | 854,386 | 840,759 |
| 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: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|---|---|--|
| Labarotory equipments, science kits and reagents installed and supplied at Kidukuuru seed school in Buhanika SC | All the planned laboratory and science kits and reagents supplied and installed at Kidukuru seed school in a FY to end of Quarter | Delayed supply of the laboratory equipment's and science as kits as the school is not commissioned and coded by Ministry of Education and Sports |
|---|---|--|

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions | | |
| Continued construction of Kidukuuru seed school in Buhanika Subcounty | Kidukuru seed secondary school constructed and completed awaiting commissioning in a FY to end of Quarter | Delayed completion of works as earlier planned since the contractor has had so many projects to execute in different areas of the country |
| ICT equipments and materials supplied to Kidukuuru seed school in Buhanika SC | All the planned ICT materials and equipment's at Kidukuru seed school supplied and installed in a FY to end of Quarter | Delayed supply and installation as Ministry has not yet posted teaching staff at Kidukuru seed school |

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

ICT equipments and materials supplied to Kidukuuru seed school in Buhanika SC

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 225204 Monitoring and Supervision of capital work | 22,974 | 22,974 |
| 227001 Travel inland | 16,000 | 16,000 |
| 312121 Non-Residential Buildings - Acquisition | 411,026 | 790,574 |
| Total for Budget Output | 450,000 | 829,548 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 450,000 | 829,548 |
| Ext Finance | 0 | 0 |

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401X Budget for STEI/STEM programmes

| | |
|--|--|
| STEM Promoted and developed in secondary schools in a FY to end of Quarter | Inadequate teaching staff for science related subjects, lack of innovation among science teachers coupled by inadequate science kits and resources |
|--|--|

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 312229 Other ICT Equipment - Acquisition | 165,000 | 165,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 56,047 | 56,047 |
| Total for Budget Output | 221,047 | 221,047 |

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 221,047221,047 |
| | Ext Finance | 00 |

Budget Output: 320158 Capitation (Secondary)

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

| | | |
|--|--|--|
| Capitation grants disbursed to all the 6 USE schools in all the lower local governments every term | USE grants worth 405,140,000/= disbursed to all the 6 USE schools in all the lower local governments in a FY to end of Quarter | Low enrollment on the Emis system visa vis the physical enrollment which has led to variances in terms of capitation grants being disbursed to schools |
|--|--|--|

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 405,140 | 405,140 |
| Total for Budget Output | 405,140 | 405,140 |
| | Wage | 00 |
| | Non-Wage | 405,140405,140 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 320159 Secondary Education Services

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

| | | |
|--|---|---|
| Salaries paid to 130 seconadry teaching and non teaching staff in all the 6 USE schools by 28th of every month | Both teaching and non teaching staff paid salaries by 28th of every month in a FY to end of Quarter | Non recruitment of teaching and non teaching staff in the newly constructed Kidukuru seed secondary school in Buhanika Sub county thus leaving a balances on wage |
|--|---|---|

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------------------|
| 211101 General Staff Salaries | 2,815,568 | 2,884,324 |
| Total for Budget Output | 2,815,568 | 2,884,324 |
| | Wage | 2,815,5682,884,324 |
| | Non-Wage | 00 |
| | GoU Dev | 00 |

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

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

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

| | | |
|---|---|--|
| Annual budgets, reports and budget framework paper prepared | All the planned annual budgets and work plans prepared and submitted to the relevant ministries in a FY to end of quarter | Inadequate funds, lack of stable internet since most of the budgets and work plans are prepared online |
|---|---|--|

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 4,500 | 4,500 |
| Total for Budget Output | 4,500 | 4,500 |
| Wage | 0 | 0 |
| Non-Wage | 4,500 | 4,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

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

Salaries paid to DEOS staff by 28th of everymonth under the education department

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 81,471 | 67,412 |
| Total for Budget Output | 81,471 | 67,412 |
| Wage | 81,471 | 67,412 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions | | |
| Education institutions inspected and supervised in all the lower local governments | At least 100 schools inspected at least once a term in a FY to end of Quarter | Lack of transport for school inspectors, inadequate inspection funds since the one from central government are not enough to enable inspectors visit a school at least two times a term |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 520 | 520 |
| 227001 Travel inland | 30,500 | 30,493 |
| Total for Budget Output | 31,020 | 31,013 |
| Wage | 0 | 0 |
| Non-Wage | 31,020 | 31,013 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

| | | |
|---|---|--|
| PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions | | |
| Head teachers trained on planning, budgeting and accountability issues | At least 64 head teachers trained on budgeting and accountability issues in all the lower local governments in a FY to end of Quarter | Inadequate funds to cover as many areas of training as possible |
| Teachers trained on pedagogical skills, SMCs trained on thier roles and responsibilities | All the planned capacity activities implemented in all education institutions in a FY to end of Quarter | Inadequate funds to enable training of as many teachers as possible |
| capacity built on data collection, and analysis in all the schools | At least 10 schools data collected,. analyzed and compiled for planning and budgeting purposes in FY to end of Quarter | Inadequate funds to enable the committee cover as many areas as possible |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 10,000 | 10,000 |
| Total for Budget Output | 10,000 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

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

Budget Output: 120007 Support Services

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

| | | |
|--|--|--|
| Education staff welfare and allowances catered for every quarter | At least three Education support staff paid transport and lunch allowances in a FY to end of Quarter | Inadequate funds in terms of Local revenue |
|--|--|--|

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 4,644 | 4,644 |
| Total for Budget Output | 4,644 | 4,644 |
| Wage | 0 | 0 |
| Non-Wage | 4,644 | 4,644 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

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

Education standards in all institutions enforced

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

Primary schools with dilapidated Pit-latrines reconstructed in kigoroby, Buraru, kyabigambire, kijongo, kapaapi and Bombo sub counties

Rehabilitation of Haibale primary school completed and commissioned in Kisukuma Subcounty

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 223001 Property Management Expenses | 850 | 850 |
| 228001 Maintenance-Buildings and Structures | 483,561 | 482,360 |
| 228004 Maintenance-Other Fixed Assets | 3,492 | 3,492 |
| Total for Budget Output | 487,903 | 486,702 |
| Wage | 0 | 0 |
| Non-Wage | 487,903 | 486,702 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

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

| | | |
|--|----|----|
| PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 | | |
| Primary leaving examinations conducted, Primary seven candidates registered | NA | NA |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 21,500 | 20,760 |
| Total for Budget Output | 21,500 | 20,760 |
| Wage | 0 | 0 |
| Non-Wage | 21,500 | 20,760 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

Projects monitored by project monitoring team every month

Education facilities and infrastructures assessed, data analysed and submitted

DEOs staff paid salaries by 28th of every month

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. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| 227001 Travel inland | 20,856 | 19,940 |
| 228002 Maintenance-Transport Equipment | 1,000 | 1,000 |
| Total for Budget Output | 23,856 | 21,940 |
| Wage | 0 | 0 |
| Non-Wage | 23,856 | 21,940 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported | | |
| Sports facilities and infrastructures monitored and supervisedactivities implemented | At least all sports and games activities monitored and supervised in a FY to end of Quarter | Inadequate funds especially local revenue to enable routine monitoring and maintenance of sports infrastructures |
| Sports and games activities and other co-curricular activities implemented | All the planned sports and games activities implemented and executed in a FY to end of Quarter | Inadequate funds, Negative attitude of communities towards sports and games activities |
| Sports teachers, coaches trained on new skills and knowledge | All the planned training activities executed in a FY to end of Quarter | Inadequate funds to cover a big number of people |
| Communities sensitized and mobilized on the importance of games and sports activities | All the planned sensitization and mobilization meetings of communities carried out in a f FY to end of Quarter | Inadequate funds to enable concrete mobilization of all communities within the district |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221009 Welfare and Entertainment | 10,000 | 6,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,500 |
| 221017 Membership dues and Subscription fees. | 550 | 550 |
| 224005 Laboratory supplies and services | 1,500 | 1,500 |
| 227001 Travel inland | 39,400 | 39,400 |
| 227003 Carriage, Haulage, Freight and transport hire | 7,600 | 7,600 |
| Total for Budget Output | 60,550 | 57,350 |
| Wage | 0 | 0 |
| Non-Wage | 60,550 | 57,350 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

Follow-up on children with special needs for referral

VOTE: 834 Hoima District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions | | |
| | Data collection on children with severe learning disabilities assessed in Buraru and Buhanika Sub countries in a FY to end of Quarter | Inadequate funds to enable a wider coverage, lack of transport, lack of customized and data collection tool/ template |

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|------------|
| 227001 Travel inland | 3,000 | 3,000 |
| Total for Budget Output | 3,000 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 11,099,973 | 11,218,146 |
| Wage | 8,301,881 | 8,063,158 |
| Non-Wage | 1,906,498 | 1,885,808 |
| GoU Dev | 891,593 | 1,269,180 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 6,000 | 6,000 |
| 221009 Welfare and Entertainment | 1,924 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 8,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 10,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 24,000 | 7,500 |
| 227001 Travel inland | 16,800 | 16,800 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 8,000 |
| Total for Budget Output | 74,724 | 47,500 |
| Wage | 0 | 0 |
| Non-Wage | 74,724 | 47,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

7 machines of road equipment which include; 3 tippers, 1 grader, 1 water bowser, 1 roller, 1 whelloader

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 50,000 | 50,000 |
| Total for Budget Output | 50,000 | 50,000 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 50,000 |
| GoU Dev | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

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

| | | |
|--|---------|----------------------------------|
| Manual routine maintenance of 458.4km, which include Kitegwa-Zorobi-Ngemwa 7km, Kabaale-Zorobi-Kataaba 9km, Kihesi-Kibanda-Kababwa 5.0km, Bisenyi-Baliboona-Lyato 5.0km, Haibaale-Hanga-Buhirigi 12km, Kigorobya-Waaki 7km, Kapaapi-Runga 5.0km, Resettlement roads 20km, Kiburwa-Rutoma/Bukwara-Kyabasengya 6km, Butema-Kifumura 7.6km, Kyamongi-Kibugubya/Kasomoro-Kibugubya 8.0km, Kidukuru-Kyohairwe-Kaburamuro 10km, Kyeramyia-Ndaragi-Kiganja 5.0km, Bujawe-Kasenya-Nyakabbingo 12km, Kitorogya-Kihohoro-Kakira 9.0km, Kafo-Kasambya-Wagesa 7.6km, Buraru-Busanga-Kigona 13km, Kitonya-Kyohairwe-Wagesa 9.0km, Nyakabaale-Kigona/Butema-Kyohairwe 11km, Bisenyi-Kyakabooga-Rwamutonga 7km, Kigaaga-Kijumba-Katooke 10km, Kigorobya-Kibiro 8km, Kigorobya-Icukira-Kitoba 12km, Siiba-Kapaapi 6.0km, Budaka-Iseisa/Kyakakoizi-Bombo 8km, Buhamba-Iseisa-Kiboiry 13km, Bulindi-Waaki-Dwoli 17km, Kitoba-Kyabasengya-Kabojana/Kyabasengya-Icukira 18km, Kiswero-Katugo 8km, Kyarubanga-Bukerenge 3km, Bulindi-Kibegenya 6km, Bulindi-Buraru 5.8km, Kyakapeya-Kisiita-Kibaire 16.0km, Bujwahya-Nyamirima-Kakindo 8.8km, Mparangasi-Kiryabutuzi-Waaki 17.6km, Kisabagwa-Bugandale 10km, Kitongole Kasongoire 9.0km, Buraru-Wagesa 13km, Buraru-Ngangi 10km, Mbegu-Kaiso 6km, Kakindo-Kibugubya 6km, Katugo-Bineneza 6km, Kibugubya-Kiryabutuzi-Kitongole 8km, Kihule-Kasenya 8km, Wagesa-Kasambya 8km, Gamugole-Chongamba/Lyato-Kichora 5km, Bisenyi-Baliboona-Lyato 5km, Kikumba-Kwatamwana 20km, Kihambaya Kyabanati Miramura 15km | 134.6km | Budget cut/ insufficient funding |
| Kihambaya-Kyabanati-Miramura 10km, Kyeramyia-Kiganja-Ndaragi 6.0km, Kitoba-Kyabasengya-Kabojana 15km | 153.6km | Budget was revised |

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 225202 Environment Impact Assessment for Capital Works | 28,500 | 28,500 |
| 228004 Maintenance-Other Fixed Assets | 1,005,042 | 983,244 |
| 263402 Transfer to Other Government Units | 174,127 | 159,578 |
| Total for Budget Output | 1,207,669 | 1,171,322 |
| Wage | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|-----------|---|
| | Non-Wage | 1,207,669 | 1,171,322 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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 |
|-------------------------------|-----------------|--|-----------|
| 211101 General Staff Salaries | 138,311 | | 56,612 |
| Total for Budget Output | 138,311 | | 56,612 |
| Wage | 138,311 | | 56,612 |
| Non-Wage | 0 | | 0 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | 1,470,704 | | 1,325,434 |
| Wage | 138,311 | | 56,612 |
| Non-Wage | 1,332,393 | | 1,268,822 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed | | |
| | 1 public latrine constructed | Nil |
| | 6 spring wells have been protected (Kyasia, Mbarara/waaki, Nyakitoka, Hanga, Kyabisagazi and Kyarubanjwa) | Nil |
| | 8 boreholes drilled and 14 boreholes rehabilitated | Nil |
| | Construction of the reservoir and pumping station | Nil |
| 1 District water and sanitation coordination meeting and monitoring | 4 District water and sanitation coordination meetings and monitoring of existing water sources | Nil |
| | 8 boreholes drilled and 14 boreholes rehabilitated | Nil |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 55,342 | 18,367 |
| 221002 Workshops, Meetings and Seminars | 8,308 | 8,308 |
| 221009 Welfare and Entertainment | 8,145 | 8,145 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,984 | 3,980 |
| 223005 Electricity | 600 | 600 |
| 223006 Water | 250 | 250 |
| 225202 Environment Impact Assessment for Capital Works | 6,972 | 6,972 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 8,149 | 8,149 |
| 225204 Monitoring and Supervision of capital work | 19,626 | 19,626 |
| 227001 Travel inland | 72,231 | 72,231 |
| 228002 Maintenance-Transport Equipment | 5,946 | 5,946 |
| 228004 Maintenance-Other Fixed Assets | 95,200 | 95,200 |
| 312121 Non-Residential Buildings - Acquisition | 22,000 | 22,000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 283,246 | 285,268 |
| 312139 Other Structures - Acquisition | 244,400 | 244,400 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 15,358 | 15,357 |
| Total for Budget Output | 849,758 | 814,800 |
| Wage | 55,342 | 18,367 |

VOTE: 834 Hoima District

Quarter 4

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | Non-Wage | 84,650 | 84,646 |
| | GoU Dev | 709,766 | 711,788 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 849,758 | 814,800 |
| | Wage | 55,342 | 18,367 |
| | Non-Wage | 84,650 | 84,646 |
| | GoU Dev | 709,766 | 711,788 |
| | Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06060302X Strategy for NDP III implementation coordination developed. | | |
| | compliance forest regulation and inspection, establish and maintain tree nursery, sensitization (radio program on forest management, agro-forestry and energy technologies, revenue from forest products | untimely allocation of funds |
| Compliance forest regulation and inspection, Establish and maintain tree nursery bSensitization (radio program on forest mgt,agro-forestry and energy technologies) ,Revenue from forests products | | |
| staff salary paid | staff salary paid | no variation |

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

,District Disaster committee established ,District Disaster Risk Management Plan ,District Oil Spill Contingency PlanRegulations on DRR disseminaBuild capacity for climate change adaptation and mitigation including hazard/disaster risk reductionted,,

1 Supervision, monitoring and evaluation of environmental compliance, Sustainable NRM communication strategy report

1 Biodiversity offsets implemented,

Disaster Risk Atlas disseminated and risk informed planning and action,Climate change and disaster risk reduction integration guidelines implemented,60 stakeholders trained and integrating climate change and disaster risk reduction in their plans, budgets and reports

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

US\$hs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 324,499 | 324,499 |
| Total for Budget Output | 324,499 | 324,499 |
| Wage | 324,499 | 324,499 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000016 Environment, Social Health and Safety

VOTE: 834 Hoima District

Quarter 4

Department: 090 Natural Resources

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

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

identify /collect information on climate change at district level, District disaster management report

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

Quarterly report submitted to line ministries/NEMA by 15th ,Servicing and maintenance vehicle ,Administrative operations ,1 Monitoring DENRC/ PNRC report

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 17,149 | 17,149 |
| Total for Budget Output | 17,149 | 17,149 |
| Wage | 0 | 0 |
| Non-Wage | 17,149 | 17,149 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

quarterly engagement and sensitization meetings, maintenance motorcycle,office supplies, monitoring of woodlot establishment and agro forestry supervision andcoordination of woodlot establishment and agro forestry

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 227001 Travel inland | 32,000 | 16,000 |
| 228002 Maintenance-Transport Equipment | 4,000 | 2,000 |
| Total for Budget Output | 38,000 | 19,000 |
| Wage | 0 | 0 |
| Non-Wage | 38,000 | 19,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

VOTE: 834 Hoima District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated | | |
| identify Disaster risk issues at the district level,climate change and disaster risk reduction integration in budgets | District Disaster Risk management plan updated, Regulation on DRR disseminated | inadequate funds allocated for the outputs |
| | District Disaster risk management plan, regulation on DRR disseminated | inadequate funds allocated for the output |
| PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken. | | |
| District Risk Atlas disseminated and risk informed planning and action | District Risk Atlas disseminated, and risk informed planning and action, monitored with DENR/PNR committees | inadequate funds allocated for the output |
| | District Risk Atlas disseminated, and risk informed planning and action, monitoring DENR/PNR committee | inadequate funds allocated for the outputs |
| PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established | | |
| build capacity for climate change adaptation and mitigation including hazard/disaster risk reduction | capacity built on climate change adaptation and mitigation including hazard/disaster risk reduction | inadequate funds allocated to the outputs |
| | capacity built for climate change adaptation and mitigation including hazard disaster risk reduction | inadequate funds allocated for the output |
| PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices | | |
| | environment and natural resource management in policies, program and budget mainstreamed | inadequate funds allocated for the outputs |
| | mainstreamed environment and natural resource management in policies, programs and budgets | inadequate funds allocated for the out puts |
| PIAP Output: 06060302X Strategy for NDP III implementation coordination developed. | | |
| Wetland mgt committees formulated, Identify Ha of degraded wetland/riverbanks to be demarcated ,Undertake monitoring compliance | | |
| PIAP Output: 06060601X Strategy for NDP III implementation coordination developed. | | |
| River banks and lake shore restoration, demarcation and gazettelement report,District State of wetland /inventory report ,Wetland management plan report | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 20,000 | 20,000 |
| Total for Budget Output | 20,000 | 20,000 |

VOTE: 834 Hoima District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 0 |
| | Non-Wage | 20,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 140035 Land Information Management

N / A

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 10,000 | 10,000 |
| Total for Budget Output | 10,000 | 10,000 |
| | Wage | 0 |
| | Non-Wage | 10,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 8,000 | 8,000 |
| Total for Budget Output | 8,000 | 8,000 |
| | Wage | 0 |
| | Non-Wage | 8,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

VOTE: 834 Hoima District

Quarter 4

Department: 090 Natural Resources

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

PIAP Output: 06070301X Data Processing Centre established

| | | |
|---|---|--|
| 1 Community sensitized on land registration and title processing Demarcate and survey government land Government land titles processed Compliance land inspection on laws and regulations Compensation rates updated Report on land related issues/disputes handled District LG land inventory undertaken | 1 community sensitization on land registration and title processing, demarcate and survey government land, 1 government land title processed, 1 compliance land inspection on laws and regulations, 1 compensation rates. | inadequate funds allocated for the outputs |
|---|---|--|

PIAP Output: 06070302X Land Information System automated and integrated with other systems

| | | |
|---|--|--|
| 1 Community sensitized on land registration and title processing Demarcate and survey government land Government land titles processed Compliance land inspection on laws and regulations Compensation rates updated Report on land related issues/disputes handled District LG land inventory undertaken | 1 community sensitized on land registration and title processing | inadequate funds allocated for the outputs |
|---|--|--|

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

| | | |
|---|--|--|
| 1 compliance land inspection on laws and regulation | | |
| 1 District Compensation rates approved. | | |
| 1 Reports on land related issues/disputes handled. | | |
| 1 Community sensitized on land registration and title processing Demarcate and survey government land Government land titles processed Compliance land inspection on laws and regulations Report on land related issues/disputes handled District LG land inventory undertaken | | |
| 1 District LG land inventory undertaken... | | |

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 11,292 | 6,000 |
| Total for Budget Output | 11,292 | 6,000 |
| Wage | 0 | 0 |
| Non-Wage | 11,292 | 6,000 |
| GoU Dev | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

| | | |
|--|--|--|
| DPP committee meeting,Physical and economic development plans integrated,Building and construction plans and designs reviewed and approved against safety code and standards and guidelines, | District Physical committee meeting held, physical and economic development plans integrated, building and construction plans and designs reviewed and approved against safety code and standards and guidelines | inadequate funds allocated for the outputs |
|--|--|--|

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|---------|
| 227001 Travel inland | 4,000 | 4,000 |
| Total for Budget Output | 4,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 432,941 | 408,649 |
| Wage | 324,499 | 324,499 |
| Non-Wage | 108,441 | 84,149 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Community Mobilisation | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 03 Gender and Social Protection | | |
| Budget Output: 320145 Response to Gender based violence | | |
| PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened | | |
| 6 Gender based violence cases handled, 5 family welfare cases handled and 10 child welfare cases handled | | |
| 6 Gender based violence cases handled, 5 family welfare cases handled and 10 child welfare cases handled | | |

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 53,171 | 52,869 |
| Total for Budget Output | 53,171 | 52,869 |
| Wage | 0 | 0 |
| Non-Wage | 53,171 | 52,869 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

6 work places inspected and workers sensitised on lab

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 7,289 | 7,289 |
| Total for Budget Output | 7,289 | 7,289 |
| Wage | 0 | 0 |
| Non-Wage | 7,289 | 7,289 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 834 Hoima District

Quarter 4

Department: 100 Community Based Services

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 97,570 | 95,224 |
| Total for Budget Output | 97,570 | 95,224 |
| Wage | 97,570 | 95,224 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 5,000 | 5,000 |
| Total for Budget Output | 5,000 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 5,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

OPM Micro Projcets generated and funded in all LLGs

3 work places assisted to register for OSH, 4 worker man's compensation cases settled, 10 workers disputes handled

3 work places assisted to register for OSH, 4 worker man's compensation cases settled, 10 workers disputes handled

3 work places assisted to register for OSH, 4 worker man's compensation cases settled, 10 workers disputes handled

VOTE: 834 Hoima District

Quarter 4

Department: 100 Community Based Services

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 227001 Travel inland | 12,950 | 12,946 |
| 263402 Transfer to Other Government Units | 172,050 | 172,050 |
| Total for Budget Output | 185,000 | 184,996 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 185,000 | 184,996 |
| 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: 1204010404X Policy and legal framework on social protection strengthened/developed

HLG and LLGs facilitated with operational funds to implement the GROW projects as per the detailed workplan with travel in land, allowances, stationary and telcommunication

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 | 2,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,000 |
| 227001 Travel inland | 16,000 | 16,000 |
| Total for Budget Output | 20,000 | 18,000 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 18,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce

VOTE: 834 Hoima District

Quarter 4

Department: 100 Community Based Services

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

PIAP Output: 1204010302X Social care programs implemented

YLP and UWEP Focal point persons at the HLG and LLGs
faciliated with opertional funds for monitoring, following
up recovery, submission of workplans an accountabilities to
MGLSD and genration new projects

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 2,000 | 2,000 |
| 227001 Travel inland | 6,918 | 6,918 |
| Total for Budget Output | 8,918 | 8,918 |
| Wage | 0 | 0 |
| Non-Wage | 8,918 | 8,918 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,000 | 1,500 |
| Total for Budget Output | 2,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Semi autonomous groups .i.e Youth, Women, PWDs and
Elderly Councils supported in gender mainstreaming,
affirmative actions, supported with livelihood grants

VOTE: 834 Hoima District

Quarter 4

Department: 100 Community Based Services

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

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Communities sesnitised and mobilised for mindset change,
radio programmes aired on labour rights, child rights,
positive cultural values, gender mainstreaming, juvenile
justice handled

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

Social inquiries conducted, missing children traced,
resettled, foster care processed, attend court and suspect
parades, convene quarterly CWBC meetings and upadte the
CWBCMIS

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 2,912 | 2,912 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 227001 Travel inland | 4,000 | 4,000 |
| 263402 Transfer to Other Government Units | 1,694 | 1,694 |
| Total for Budget Output | 10,606 | 10,606 |
| Wage | 0 | 0 |
| Non-Wage | 10,606 | 10,606 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 389,553 | 384,401 |
| Wage | 97,570 | 95,224 |
| Non-Wage | 106,983 | 104,181 |
| GoU Dev | 185,000 | 184,996 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Planning and Statistics | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000010 Leadership and Management | | |
| N / A | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 312111 Residential Buildings - Acquisition | 226,726 | 226,726 |
| Total for Budget Output | 226,726 | 226,726 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 226,726 | 226,726 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|--|--|------------|
| 1 Final Performance Contract, Budget Estimates and 1 Final Performance Contract, Budget Estimates and Work Plan Compiled and Submitted to MoFPED | 1 Final Performance Contract, Budget Estimates and Work Plan Compiled and Submitted to MoFPED | Nil |
| 1 Technical Bacstopping reports for both HLG and LLG Compiled | 4 Technical Bacstopping reports for both HLG and LLG Compiled | nIL |
| | BFP report for the FY 2025/26 Compiled and submitted to MoFPED | Done in Q2 |
| | 1 Draft Budget Estimates and Work Plans for FY 2025/26 compiled and Submitted to MoFPED | Done in Q3 |

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

| | | |
|--|---|------|
| 1 Programme statistics Reports compiled | 4 Programme statistics Reports compiled | Nile |
| 1 Draft Annual Statistical Abstract for FY 2024/25 | 1 Draft Annual Statistical Abstract with cross cutting issues for FY 2023/24 | NIL |
| 1 DSC Training Reports on cross cutting statistics production and management compiled | | |
| 1 DSC Meetings held and 1 sets of minutes compiled | 4 DSC Meetings held and 4 sets of minutes compiled | Nil |

VOTE: 834 Hoima District

Quarter 4

Department: 110 Planning

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

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

| | | |
|--|--|-----|
| 1 Statistical Reports on Cross Cutting Issues Compiled | 4 Statistical Reports on Cross Cutting Issues Compiled | NIL |
|--|--|-----|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 30,500 | 30,500 |
| 221009 Welfare and Entertainment | 2,548 | 2,548 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,732 | 3,732 |
| 221016 Systems Recurrent costs | 20,000 | 20,000 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 5,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 12,000 | 11,996 |
| 227001 Travel inland | 16,196 | 16,196 |
| 227004 Fuel, Lubricants and Oils | 8,952 | 8,951 |
| Total for Budget Output | 98,928 | 98,923 |
| Wage | 0 | 0 |
| Non-Wage | 65,732 | 65,731 |
| GoU Dev | 33,196 | 33,192 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

| | | |
|--|---|--------------------|
| | 14 LLG Performance assessment Reports compiled and Submitted to OPM by 31st September of 2024 | nil |
| | 1 District Budget Conference Report compiled | Nil |
| 1 LLG mentoring/Supervission Reports compiled | 3 LLG mentoring/Supervission Reports compiled | Inadequate Funding |
| Under planning Department paid salary for 3 months | 2 Staffs Under planning Department paid salary for 12 months | nil |
| 3 DTPC sets of Minutes compiled | 12 DTPC sets of Minutes compiled | Nil |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 61,575 | 61,096 |
| 221002 Workshops, Meetings and Seminars | 4,148 | 4,148 |
| 221009 Welfare and Entertainment | 1,548 | 1,400 |

VOTE: 834 Hoima District

Quarter 4

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 225204 Monitoring and Supervision of capital work | 15,392 | 15,392 |
| 227001 Travel inland | 50,596 | 43,484 |
| 228002 Maintenance-Transport Equipment | 4,000 | 2,500 |
| Total for Budget Output | 137,259 | 128,019 |
| Wage | 61,575 | 61,096 |
| Non-Wage | 44,096 | 35,336 |
| GoU Dev | 31,588 | 31,588 |
| Ext Finance | 0 | 0 |
| Total for Department | 462,913 | 453,669 |
| Wage | 61,575 | 61,096 |
| Non-Wage | 109,828 | 101,067 |
| GoU Dev | 291,510 | 291,506 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| 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 |
|---|-----------------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 264 | 0 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |
| 227001 Travel inland | 10,397 | 10,397 |
| 227004 Fuel, Lubricants and Oils | 3,239 | 0 |
| 228002 Maintenance-Transport Equipment | 500 | 0 |
| Total for Budget Output | 15,000 | 10,397 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 10,397 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

| | | |
|---|--|---|
| 64 primary schools will be audited | 24 Primary UPE school on average were audited termly | Under Staffing due to retirement of one staff in the department |
| 18 Health Facilities will be audited quarterly | 18 were audited across all quarters | Under staffing due to retirement of one staff |
| Value for money Audit for projects done for 2024-25 | 20 project verified on Value for money that is Construction of Staff House at Kiseke Health Center II by LUBRA Construction Company ltd. | nil |
| 6 secondary schools will be audited | All 6 secondary schools were audited | Under staffing due to retirement of One Staff in January 2025 |
| 12 Subcounties and 1 Town council | 12 Sub counties and 1 Town council were Audited for 3 quarters | Under-staffing due to retirement of on staff in January 2025 |

VOTE: 834 Hoima District

Quarter 4

Department: 120 Internal Audit

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 26,070 | 20,659 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 466 |
| 221017 Membership dues and Subscription fees. | 500 | 500 |
| 227001 Travel inland | 10,061 | 10,061 |
| 227004 Fuel, Lubricants and Oils | 8,561 | 8,561 |
| 228002 Maintenance-Transport Equipment | 500 | 500 |
| Total for Budget Output | 46,192 | 40,747 |
| Wage | 26,070 | 20,659 |
| Non-Wage | 20,122 | 20,088 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 61,192 | 51,144 |
| Wage | 26,070 | 20,659 |
| Non-Wage | 35,122 | 30,485 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | |
| N / A | | |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,000 |
| 227001 Travel inland | 2,118 | 1,618 |
| Total for Budget Output | 5,118 | 2,618 |
| Wage | 0 | 0 |
| Non-Wage | 5,118 | 2,618 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 2,000 | 2,000 |
| Total for Budget Output | 2,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05010601X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

VOTE: 834 Hoima District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 400 | 400 |
| Total for Budget Output | 400 | 400 |
| Wage | 0 | 0 |
| Non-Wage | 400 | 400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

| | | |
|---|---------------------|-----|
| 1 | 4 meetings attended | 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 | 800 | 800 |
| Total for Budget Output | 800 | 800 |
| Wage | 0 | 0 |
| Non-Wage | 800 | 800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

3

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 6,477 | 6,477 |
| Total for Budget Output | 6,477 | 6,477 |
| Wage | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 00 |
| | GoU Dev | 6,4776,477 |
| | Ext Finance | 00 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

| | |
|-------------------------------------|--|
| Atleast 25 cooperatives strenghened | No local revenue |
| 1 meeting held | N/A |
| !00 cooperatives monitored | The 3 cooperatives were nor supervised due to inadequate local Revenue |
| 4 sensitisations | N/A |

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 29,802 | 28,454 |
| 227001 Travel inland | 5,164 | 4,464 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,000 |
| Total for Budget Output | 37,966 | 35,918 |
| Wage | 29,802 | 28,454 |
| Non-Wage | 8,164 | 7,464 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

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

| | |
|----------------|-----|
| 3 disseminated | N/A |
|----------------|-----|

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 1,200 | 1,200 |
| Total for Budget Output | 1,200 | 1,200 |
| Wage | 0 | 0 |
| Non-Wage | 1,200 | 1,200 |

VOTE: 834 Hoima District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

| | | |
|------------|------------|-----|
| quarterly | | N/A |
| 135 Litres | | N/A |
| 250,000 | | N/A |
| quarterly | | N/A |
| 1 meeting | 4 meetings | N/A |

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,550 | 1,550 |
| 221002 Workshops, Meetings and Seminars | 1,200 | 1,200 |
| 221007 Books, Periodicals & Newspapers | 800 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 |
| 227001 Travel inland | 1,406 | 1,400 |
| 227004 Fuel, Lubricants and Oils | 3,023 | 2,823 |
| 228002 Maintenance-Transport Equipment | 2,398 | 1,123 |
| Total for Budget Output | 12,377 | 10,096 |
| | Wage | 0 |
| | Non-Wage | 12,377 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 190036 Trade Development

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

- 30 trained
- 40 sensitised
- 50 sensitised
- 1 sensitisation

VOTE: 834 Hoima District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,200 | 1,200 |
| 227001 Travel inland | 5,660 | 5,600 |
| Total for Budget Output | 6,860 | 6,800 |
| Wage | 0 | 0 |
| Non-Wage | 6,860 | 6,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

| | | |
|--------------|----------------------------------|--|
| 15 covered | | Inadequate local Revenue |
| 25 trained | 82 Micro Business people trained | Inadequate local Revenue |
| 50 mobilised | 46 submitted | 22 were submitted for 6 months and 26 submitted for 6 months |
| 50 trained | 150 trained | Inadequate local Revenue |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 6,600 | 6,600 |
| Total for Budget Output | 6,600 | 6,600 |
| Wage | 0 | 0 |
| Non-Wage | 6,600 | 6,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 79,798 | 72,910 |
| Wage | 29,802 | 28,454 |
| Non-Wage | 43,519 | 37,978 |
| GoU Dev | 6,477 | 6,477 |
| Ext Finance | 0 | 0 |

VOTE: 834 Hoima District

Quarter 4

B4: PIAP outputs and output Indicators

| | | | |
|--|-------------------|-----------------|-------------------|
| Department: 010 Administration | | | |
| Service Area: 10 Administration and Management | | | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 01 Strengthening Accountability | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | |
| PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of MDAs and LGs Per annum | Percentage | 14 | 14 |
| SubProgramme: 02 Government Structures and Systems | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2 | |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of public officer strained | Percentage | 30 | |
| Budget Output: 390012 Implementation of Pension Reforms | | | |
| PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Actuarial report in place | Number | 4 | |
| Budget Output: 390014 Development and Operationalional of Human Resource System | | | |
| PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Cumulative number of Votes where HCM is operational | Number | 100% | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000007 Procurement and Disposal Services | | | |
| PIAP Output : 16060508X Procurement and disposal of Assets managed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Level of implementation of the annual procurement plan | Percentage | 100% | |

VOTE: 834 Hoima District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of records managed | Percentage | 100 | |

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage | 80% | |

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 4 | |

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 24 | 6 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|----------------------------|---------------------|
| Number of pre-feasibility and feasibility studies in priority | Percentage | IFMS as a financial reform | THE ADOPTED IFMS AS |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage | 100 | 25 |

VOTE: 834 Hoima District

Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 9 | |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 55 Parishes | |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102X Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 55 | |

PIAP Output : 01041204X Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 55 Parishes | |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Number of unproductive trees stumped | Number | 60000 | |

VOTE: 834 Hoima District

Quarter 4

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 : 1203010302X Target population fully immunized

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-----------------------------|
| % of children under one year fully immunized | Percentage | 95 | (9,695)87.6% Children fully |

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|---------------------------|
| % of sub counties & TCs with functional intersectoral | Percentage | 100 | 100%. All 12 sub-counties |

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| % of the costed RMNCAH Sharpened Plan funded | Percentage | 60 | 62% |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of stakeholder engagements in the HIV prevention | Number | 24 | |

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output : 1203010514X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|---------------------------|
| No. of health workers trained to deliver KP friendly | Percentage | 90 | 100 Healthworkers trained |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|-----------------------------|-------------------|-----------------|-------------------|
| Malaria prevalence rate (%) | Percentage | 47 | |

VOTE: 834 Hoima District

Quarter 4

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 : 1203010508X Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|-------------------------|
| Staffing levels, % | Percentage | 20 | 17 newly teaching staff |

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|------------------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2 | 4 classrooms constructed and |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 3 | Kidukuru seed secondary |

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: 260013 Infrastructure Planning

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of Km of DUCAR Network maintained Routine | Number | 458.4 | Budget cut |

Budget Output: 260014 Road Equipment and Fleet Management Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|---------------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 7 machines for road | |

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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

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 458.4 | 356km |

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| % of people (1 km rural & 200 metres urban) of an | Percentage | 83 | 75 |

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| GBV Case monitoring programme in place | Percentage | 1 | |

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of functional GBV Shelters, for coordinated survivor | Percentage | 14 | |

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---------------------------|-------------------|-----------------|-------------------|
| No of awareness campaigns | Percentage | 8 | |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 1 | |

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Service standards and service delivery standards for health | Percentage | 1 | |

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of laws, policies, frameworks on social protection, | Number | 3 | |

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Alternative care framework in place | Percentage | 1 | |

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| | | | |
|--|-------------------|-----------------|-------------------|
| Department: 100 Community Based Services | | | |
| Service Area: 20 Empowerment and Mindset Change | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output : 15010201X Diaspora engagement policy developed & implemented | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No. of diaspora engagement initiatives | Number | 6 | |
| PIAP Output : 15020301X Diaspora engagement policy developed & implemented | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No. of diaspora engagement initiatives | Number | 6 | |
| 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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Proportion of LGs capacity built in development planning | Percentage | 100% | 100% |
| PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Proportion of statistical reports with crosscutting issues like | Percentage | 50% | 50% |
| PIAP Output : 1801051103X Functional community information system at parish level. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Proportion of parishes with functional Community | Percentage | 100% | 100% |
| PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Proportion of MDAs and LGs collecting administrative data | Percentage | 100% | 70% |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | |
| PIAP Output : 18011205X Effective DPI Programme Secretariat | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Proportion of the programme Outputs implemented. | Percentage | 95% | 80% |

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| | | | |
|--|-------------------|-----------------|-------------------|
| Department: 110 Planning | | | |
| Service Area: 10 Planning and Statistics | | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of Process Evaluation reports on key interventions | Number | 4 | 4 |

| | | | |
|---|-------------------|-----------------|-------------------|
| Department: 120 Internal Audit | | | |
| Service Area: 10 Compliance | | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 18030501X Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No. of NDPIII Programme Secretariats allocated resources | Number | 13 | 13 |

| | | | |
|--|-------------------|--------------------|-------------------|
| Department: 130 Trade, Industry and Local Development | | | |
| Service Area: 10 Commercial Services | | | |
| Programme: 05 Tourism Development | | | |
| SubProgramme: 01 Marketing and Promotion | | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No of domestic drives /campaigns conducted | Number | 4 Radio talk shows | |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 236424 Buseruka Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Agriculture) | District Wide | Programme Conditional Grant - Development | | 76,098 | 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) | | | | | |
| TONYA HC III | Tonya | Programme Conditional Grant - Non Wage Recurrent | | 7,344 | 0 |
| TONYA HC III | Toonya | Programme Conditional Grant - Non Wage Recurrent | | 24,099 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Toonya HC III | Programme Conditional Grant - Development | | 22,000 | 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: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Kigaaga | Programme Conditional Grant - Development | | 4,052 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| 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) | | | | | |
| Kasenyi Lyato P.S. | Kasenyi Lyato P.S | Programme Conditional Grant - Non Wage Recurrent | | 20,936 | 0 |
| Buseruka P.S. | Buseruka P.S | Programme Conditional Grant - Non Wage Recurrent | | 15,560 | 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 | | | | | |
| Transfer to Buseruka sub county | Buseruka | Other Transfers from Central Government Uganda Road Fund (URF) | | 12,980 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Machinery and Equipment - Water Systems | Lyato lower-Lyato | Programme Conditional Grant - Development | | 6,800 | 0 |
| Machinery and Equipment - Water Systems | Bigando-Kakoda | Programme Conditional Grant - Development | | 6,800 | 0 |
| LCIII: 236427 Kyabigambire Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings, Office Building | Kyabigambire | Transitional Conditional Grant - Development | | 17,314 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|--------|-------|
| LCIII: 236427 Kyabigambire Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Assorted equipment | Selected Demo Site | Programme Conditional Grant - Development | | 27,616 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | District Wide | Programme Conditional Grant - Non Wage Recurrent | | 42,193 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Assorted Equipment | Demo Sites | Programme Conditional Grant - Development | | 10,000 | 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) | | | | | |
| MPARANGASI HC III | Mparangasi | Programme Conditional Grant - Non Wage Recurrent | | 24,099 | 0 |
| MPARANGASI HC III | Kyabigambire | Programme Conditional Grant - Non Wage Recurrent | | 23,029 | 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 | | | | | |
| Environmental Impact Assessment - Capital Works | iguru 1 and katuugo ps | Programme Conditional Grant - Development | | 1,500 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Feasibility Study | iguru 1 primary school | Programme Conditional Grant - Development | | 1,500 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of Capital works | iguru 1 and katuugo | Programme Conditional Grant - Development | | 5,045 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| 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) | | | | | |
| Kiryabutuzi | Kiryabutuzi P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,474 | 0 |
| Kasunga C.O.U P.S. | Kasunga P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,385 | 0 |
| Kisabagwa P.S. | Kisabagwa P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,600 | 0 |
| Kibugubya P/S | Kibugubya P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,343 | 0 |
| Kyabigambire P.S. | Kyabigambire P.S | Programme Conditional Grant - Non Wage Recurrent | | 14,705 | 0 |
| Kasomoro P.S. | Kasomoro P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,903 | 0 |
| Bineneza P.S. | Bineneza P.S | Programme Conditional Grant - Non Wage Recurrent | | 13,686 | 0 |
| NYAMIRIMA COUP.S. | Nyamirima COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 14,779 | 0 |
| Katuugo P.S. | Katuugo P.S | Programme Conditional Grant - Non Wage Recurrent | | 13,217 | 0 |
| Nyakabingo P.S. | Nyakabingo P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,176 | 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 | | | | | |
| Transfer to Kyabigambire Sub county | Bulindi | Other Transfers from Central Government Uganda Road Fund (URF) | | 18,756 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|--------|-------|
| LCIII: 236431 Buhanika Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings, Office Building | Buhanika | Transitional Conditional Grant - Development | | 14,712 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Consultations and Stakeholder Engagement | Selected Farmers | Programme Conditional Grant - Development | | 3,122 | 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 | | 24,099 | 0 |
| BUTEMA HC III | Butema | Programme Conditional Grant - Non Wage Recurrent | | 21,593 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 313111 Residential Buildings - Improvement | | | | | |
| Residential Buildings Maintenance- Contractor | Butema Fence | Programme Conditional Grant - Development | | 23,561 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|---------|-------|
| 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: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Butema BCS P.S. | Butema BCS | Programme Conditional Grant - Non Wage Recurrent | | 13,384 | 0 |
| Butema COU | Butema COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,874 | 0 |
| Katereiga P.S. | Katereiga P.S | Programme Conditional Grant - Non Wage Recurrent | | 14,314 | 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: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of all Capital projects under the human capital programme | All projects | Programme Conditional Grant - Development | | 22,974 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Kidukuuru seed school | Programme Conditional Grant - Development | | 411,026 | 0 |
| Budget Output: 320026 Promotion of STEM/STEI | | | | | |
| Item: 312229 Other ICT Equipment - Acquisition | | | | | |
| Other ICT Equipment - Purchase | Kidukuuru Seed school | Programme Conditional Grant - Development | | 165,000 | 0 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Kidukuuru Seed school | Programme Conditional Grant - Development | | 56,047 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|--|----------------|--------|-------|
| 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: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Buhanika Sub county | Butema | Other Transfers from Central Government Uganda Road Fund (URF) | | 6,454 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Machinery and Equipment - Water Systems | Kasambya-Kasambya I | Programme Conditional Grant - Development | | 6,800 | 0 |
| Machinery and Equipment - Water Systems | Kyamuzizi-Kyamuzizi | Programme Conditional Grant - Development | | 6,800 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Water Reticulation Systems | Muhangaizima-Muhangaizima | Programme Conditional Grant - Development | | 5,400 | 0 |
| LCIII: 236432 Kigorobyia Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District Wide | Programme Conditional Grant - Non Wage Recurrent | | 22,787 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|--------|-------|
| LCIII: 236432 Kigorobyra 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) | | | | | |
| KAPAPI HC III | Kapapi | Programme Conditional Grant - Non Wage Recurrent | | 17,640 | 0 |
| KAPAPI HC III | Kapapi | Programme Conditional Grant - Non Wage Recurrent | | 24,099 | 0 |
| 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 SS | Programme Conditional Grant - Non Wage Recurrent | | 61,440 | 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 | | | | | |
| Transfer to Kigorobyra Town Council | Kigorobyra | Other Transfers from Central Government Uganda Road Fund (URF) | | 91,699 | 0 |
| LCIII: 236433 Kitoba Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 11 Digital Transformation | | | | | |
| SubProgramme: 04 Enabling Environment | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | Headquaters | District Discretionary Equalisation Development Grant | | 15,000 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|---|----------------|---------|-------|
| LCIII: 236433 Kitoba Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 11 Digital Transformation | | | | | |
| SubProgramme: 04 Enabling Environment | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Network Installation, Repair, Maintenance and Support | Headquarters | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Birungu District Headquarters | District Discretionary Equalisation Development Grant | | 12,390 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Stationery | Headquarters | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarters | District Discretionary Equalisation Development Grant | | 9,000 | 0 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Birungu District Headquarters | Transitional Conditional Grant - Development | | 10,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Birungu District Headquarters | Transitional Conditional Grant - Development | | 10,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring Construction of capital Works - Construction of district Headquarters | Birungu District Headquarters | Transitional Conditional Grant - Development | | 30,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | Birungu District Headquarters | Transitional Conditional Grant - Development | | 950,000 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 236433 Kitoba Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings, Office Building | kitoba | Transitional Conditional Grant - Development | | 31,192 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000004 Finance and Accounting | | | | | |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Boards, Committees and Allowances | Headquaters | District Discretionary Equalisation Development Grant | | 40,000 | 0 |
| Budget Output: 000005 Human Resource Management | | | | | |
| Item: 221004 Recruitment Expenses | | | | | |
| Recruitment Expenses - Commissions | Headquaters | District Discretionary Equalisation Development Grant | | 50,503 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Supervision and monitoring | Selected farmers | Programme Conditional Grant - Development | | 13,123 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|---|----------------|--------|-------|
| 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: 320022 Immunisation Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | District Head Quarters | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 62,400 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | District Head Quarters | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 8,000 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District Head Quaters | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 600 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Imprest | District Head Quarters | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 92,800 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Petrol or Gasoline | District Head Quarters | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 16,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District Head Quarters | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 24,000 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Generators | District Head Quarters | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 8,598 | 0 |
| Budget Output: 320069 Malaria Control and Prevention | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | District Head Quarters | External Financing Global Fund for HIV, TB & Malaria | | 21,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District Head Quarters | External Financing Global Fund for HIV, TB & Malaria | | 8,000 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|---------|-------|
| 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 - Expenses | District Head Quarters | External Financing Global Fund for HIV, TB & Malaria | | 21,617 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Petrol or Gasoline | District Head Quarters | External Financing Global Fund for HIV, TB & Malaria | | 20,000 | 0 |
| Budget Output: 320084 Vaccine Administration | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | District Head Quarters | External Financing World Health Organisation (WHO) | | 44,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District Head Quarters | External Financing World Health Organisation (WHO) | | 5,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | District Head Quarters | External Financing World Health Organisation (WHO) | | 32,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Petrol or Gasoline | District Head Quarters | External Financing World Health Organisation (WHO) | | 160,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Imprest | District Head Quarters | External Financing World Health Organisation (WHO) | | 59,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KISEKA HC II | Kiseke | Programme Conditional Grant - Non Wage Recurrent | | 12,049 | 0 |
| DWOOLI HC III | Bwendelo | Programme Conditional Grant - Non Wage Recurrent | | 16,271 | 0 |
| KYABASENGYA HC II | Kyabasengya | Programme Conditional Grant - Non Wage Recurrent | | 12,049 | 0 |
| MBARARA HC II | Mbaraara | Programme Conditional Grant - Non Wage Recurrent | | 12,049 | 0 |
| DWOOLI HC III | Bwendelo | Programme Conditional Grant - Non Wage Recurrent | | 24,099 | 0 |

VOTE: 834 Hoima District

Quarter 4

| 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: 320021 Hospital Management and Support Services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | All projects | Programme Conditional Grant - Development | | 1,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Feasibility Study | All projects | Programme Conditional Grant - Development | | 1,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of Capital Projects | | Programme Conditional Grant - Development | | 3,107 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Rentation:Kigoroby, Dwoli,Butema,Mbarara | Programme Conditional Grant - Development | | 19,556 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Mbarara Placenta Plt | Programme Conditional Grant - Development | | 10,034 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Cabinets | DHOs Office Kasingo | Programme Conditional Grant - Development | | 3,873 | 0 |
| Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District Head Quarters | External Financing Baylor International (Uganda) | | 1,080 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District Head Quarters | External Financing Baylor International (Uganda) | | 17,194 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| 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: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Dwoli | Dwoli P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,003 | 0 |
| Iseisa | Iseisa P.s | Programme Conditional Grant - Non Wage Recurrent | | 11,747 | 0 |
| Mbarara | Mbarara P.s | Programme Conditional Grant - Non Wage Recurrent | | 13,998 | 0 |
| KITOBA | Kitoba Primary | Programme Conditional Grant - Non Wage Recurrent | | 12,287 | 0 |
| BUKERENGE P.S | Bukerenge P.S | Programme Conditional Grant - Non Wage Recurrent | | 17,774 | 0 |
| Kiseke | Kiseke P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,915 | 0 |
| Kyabasengya | Kyabasengya P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,274 | 0 |
| Buhamba | Buhamba COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,590 | 0 |
| Kiraira | Kiraira P.S | Programme Conditional Grant - Non Wage Recurrent | | 10,650 | 0 |
| Kibanjwa | Kibanjwa P.S | Programme Conditional Grant - Non Wage Recurrent | | 16,230 | 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 | | | | | |
| Transfer to Kitoba Sub county | Budaka | Other Transfers from Central Government Uganda Road Fund (URF) | | 15,339 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|--|----------------|--------|-------|
| 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 Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Hoima DLG | Programme Conditional Grant - Development | | 3,772 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Hoima DLG | Programme Conditional Grant - Development | | 5,386 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Supervision | Hoima DLG | Programme Conditional Grant - Development | | 10,681 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Health Trips | Hoima DLG | Programme Conditional Grant - Non Wage Recurrent | | 29,630 | 0 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Machinery and Equipment - Water Systems | Kyabasengya-Kyabasengya | Programme Conditional Grant - Development | | 6,800 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Water Reticulation Systems | Kyasia-Mbarara East | Programme Conditional Grant - Development | | 5,400 | 0 |
| Other Structures - Water Reticulation Systems | Mbarara/waaki-Mbarara East | Programme Conditional Grant - Development | | 5,400 | 0 |
| Other Structures - Water Reticulation Systems | Nyakitoka-Kikonoka | Programme Conditional Grant - Development | | 5,400 | 0 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Machinery and Equipment - Assorted Equipment | Hoima DLG | Programme Conditional Grant - Development | | 15,358 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Kitoba | Other Transfers from Central Government Parish Community Associations (PCAs) | | 12,950 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|--|----------------|---------|-------|
| LCIII: 236433 Kitoba Subcounty | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer od PCA funds | Kitoba | Other Transfers from Central Government Parish Community Associations (PCAs) | | 172,050 | 0 |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | | 4,000 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to public libraries | | Programme Conditional Grant - Non Wage Recurrent | | 1,694 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000010 Leadership and Management | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Staff Houses | Kiseke HC II Staff House | District Discretionary Equalisation Development Grant | | 226,726 | 0 |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | various sub counties | District Discretionary Equalisation Development Grant | | 5,000 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|---|----------------|--------|-------|
| LCIII: 236433 Kitoba Subcounty | | | | | |
| 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: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | various sub counties | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | various sub counties | District Discretionary Equalisation Development Grant | | 16,196 | 0 |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital | various sub counties | District Discretionary Equalisation Development Grant | | 15,392 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Backstopping Trips | various sub counties | District Discretionary Equalisation Development Grant | | 32,392 | 0 |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 05 Tourism Development | | | | | |
| SubProgramme: 03 Regulation and Skills Development | | | | | |
| Budget Output: 120015 Heritage Conservation Education and Awareness | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Screens | District H/Q | Programme Conditional Grant - Development | | 6,477 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|---|----------------|---------|-------|
| LCIII: 236434 Kigoroby 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Supply and installation of Micro-scale Irrigation equipment | Selected farmers | Locally Raised Revenues | | 974,696 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Kibiro H.C II | Programme Conditional Grant - Development | | 18,000 | 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: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Bukona, iguru 1, | Programme Conditional Grant - Development | | 1,500 | 0 |
| Feasibility Studies or Screening of Projects - Stakeholder Engagement | Kapaapi, Iguru1 | Programme Conditional Grant - Development | | 1,500 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Kibengeya primary school | Programme Conditional Grant - Development | | 5,945 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Iguru 1 primary school | Programme Conditional Grant - Development | | 120,000 | 0 |
| Non Residential Buildings Contractor | Bukona primary school | Programme Conditional Grant - Development | | 32,352 | 0 |
| Non Residential Buildings - Contractor | Iguru 1 Primary school | Programme Conditional Grant - Development | | 32,352 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|--------|-------|
| LCIII: 236434 Kigorobyia 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: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | Iguru 1 primary school | Programme Conditional Grant - Development | | 10,800 | 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: 227001 Travel inland | | | | | |
| Travel Inland - Fuel | All projects | Programme Conditional Grant - Development | | 16,000 | 0 |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIGOROBYA SEED SCHOOL | Kigorobyia Seed SS | Programme Conditional Grant - Non Wage Recurrent | | 93,880 | 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 | | | | | |
| Transfer to Kigorobyia Sub county | Kyabisagazi | Other Transfers from Central Government Uganda Road Fund (URF) | | 28,899 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Runga | Programme Conditional Grant - Development | | 22,000 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|---|----------------|---------|-------|
| LCIII: 236434 Kigorobya Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Kibanda piped water system | Kibanda | Programme Conditional Grant - Development | | 283,246 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Water Reticulation Systems | Hanga-Entebe | Programme Conditional Grant - Development | | 5,400 | 0 |
| Other Structures - Water Reticulation Systems | Kyabisagazi-Kyabisagazi I | Programme Conditional Grant - Development | | 5,400 | 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 Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Machinery and Equipment - Water Systems | Kibaire Mosque-Kibaire | Programme Conditional Grant - Development | | 6,800 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Ndaragi-Nyakimese | Programme Conditional Grant - Development | | 26,000 | 0 |
| LCIII: 273343 Bombo | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Aliwala-Aliwala | Programme Conditional Grant - Development | | 26,000 | 0 |
| Other Structures - Construction Works | Lwala-Siriza | Programme Conditional Grant - Development | | 26,000 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|---|----------------|--------|-------|
| LCIII: 273344 Buraru | | | | | |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 000004 Finance and Accounting | | | | | |
| Item: 342111 Land - Acquisition | | | | | |
| Land Acquisition - Land | Buraru | Locally Raised Revenues | | 20,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Machinery and Equipment - Water Systems | Buraru COU P/S- Buraru | Programme Conditional Grant - Development | | 6,800 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Bigando-Bigando | Programme Conditional Grant - Development | | 26,000 | 0 |
| LCIII: 273345 Kabaale | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Machinery and Equipment - Water Systems | Kigaaga P/S-Kigaaga | Programme Conditional Grant - Development | | 6,800 | 0 |
| Machinery and Equipment - Water Systems | Kitegwa B- Kitegwa B | Programme Conditional Grant - Development | | 6,800 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kaiso P/S-Kaiso | Programme Conditional Grant - Development | | 30,000 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|---|----------------|--------|-------|
| LCIII: 273346 Kapaapi | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Machinery and Equipment - Water Systems | Buraza-Buraza | Programme Conditional Grant - Development | | 6,800 | 0 |
| Machinery and Equipment - Water Systems | Kiryawanga-Kiryawanga | Programme Conditional Grant - Development | | 6,800 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kibengeya P/S-Kibengeya | Programme Conditional Grant - Development | | 26,000 | 0 |
| Other Structures - Construction Works | Siiba-Siiba | Programme Conditional Grant - Development | | 26,000 | 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 Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kibanda-Kibanda | Programme Conditional Grant - Development | | 3,200 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Kibanda-Kibanda | Programme Conditional Grant - Development | | 2,763 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of Kibanda piped water system | Kibanda-Kibanda | Programme Conditional Grant - Development | | 8,945 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|--|----------------|--------|-------|
| LCIII: 273348 Kijongo | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Machinery and Equipment - Water Systems | Kigomba P/S-Kigomba | Programme Conditional Grant - Development | | 6,800 | 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 Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Machinery and Equipment - Water Systems | Kyamabara-Kyamabara | Programme Conditional Grant - Development | | 6,800 | 0 |
| Machinery and Equipment - Water Systems | Kabatindule-Kabatindule | Programme Conditional Grant - Development | | 6,800 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Haibale P/S-Haibale I | Programme Conditional Grant - Development | | 26,000 | 0 |
| LCIII: S1784 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KASOMORO HC II | Kasomoro LC I | Programme Conditional Grant - Non Wage Recurrent | | 12,049 | 0 |
| St Jude Tadeo Kitana Health ce | Kigoroby TC | Programme Conditional Grant - Non Wage Recurrent | | 16,214 | 0 |
| BUSERUKA HC III | Buseruka Trading Centre | Programme Conditional Grant - Non Wage Recurrent | | 24,099 | 0 |
| BURARU HC III | Buraru | Programme Conditional Grant - Non Wage Recurrent | | 24,099 | 0 |
| KIBAIRE HC II | Bulindi TC | Programme Conditional Grant - Non Wage Recurrent | | 12,049 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: S1784 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KISABAGWA HC II | Kisabagwa | Programme Conditional Grant - Non Wage Recurrent | | 12,049 | 0 |
| KIBIRO HC II | Kibiro | Programme Conditional Grant - Non Wage Recurrent | | 12,049 | 0 |
| KABAALE HC III | Kabale H.C | Programme Conditional Grant - Non Wage Recurrent | | 24,099 | 0 |
| BURARU HC III | Buraru | Programme Conditional Grant - Non Wage Recurrent | | 16,377 | 0 |
| BUSERUKA HC III | Buseruka | Programme Conditional Grant - Non Wage Recurrent | | 19,696 | 0 |
| KIGOROBYA HC IV | Kigoroby | Programme Conditional Grant - Non Wage Recurrent | | 49,862 | 0 |
| KABAALE HC III | Kabale | Programme Conditional Grant - Non Wage Recurrent | | 11,542 | 0 |
| KIGOROBYA HC IV | Kigoroby | Programme Conditional Grant - Non Wage Recurrent | | 120,495 | 0 |
| Bombo Health Centre | Bombo | Programme Conditional Grant - Non Wage Recurrent | | 16,214 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Nyahaira P.S. | Nyahaira p.s | Programme Conditional Grant - Non Wage Recurrent | | 18,071 | 0 |
| Bulindi COU P.S. | Bulindi COU | Programme Conditional Grant - Non Wage Recurrent | | 13,570 | 0 |
| Kibingo B.C.S. | Kibingo BCS | Programme Conditional Grant - Non Wage Recurrent | | 12,994 | 0 |
| Buraru COU P.S | Buraru Cou P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,302 | 0 |
| Kapaapi | kapaapi P.S | Programme Conditional Grant - Non Wage Recurrent | | 33,110 | 0 |
| Kitana | Kitana P.s | Programme Conditional Grant - Non Wage Recurrent | | 2,221 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|--|----------------|--------|-------|
| LCIII: S1784 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyabanati | Kyabanati P.s | Programme Conditional Grant - Non Wage Recurrent | | 13,403 | 0 |
| Kyohaire P.S. | kyohairwe P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,511 | 0 |
| Kigomba Public P.S | Kigomba Public P.s | Programme Conditional Grant - Non Wage Recurrent | | 16,025 | 0 |
| Haibaale | Haibale P.S | Programme Conditional Grant - Non Wage Recurrent | | 21,922 | 0 |
| Kigaaga P.S.school | Kigaaga P.S | Programme Conditional Grant - Non Wage Recurrent | | 16,955 | 0 |
| Iguru I | Iguru 1 P.s | Programme Conditional Grant - Non Wage Recurrent | | 19,057 | 0 |
| KITOONYA | Kitoonya P.S | Programme Conditional Grant - Non Wage Recurrent | | 1,982 | 0 |
| Toonya P.S. | Toonya P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,282 | 0 |
| KAISO P.S | Kaiso P.S | Programme Conditional Grant - Non Wage Recurrent | | 24,191 | 0 |
| Kabaale Public School | Kabaale Public P.s | Programme Conditional Grant - Non Wage Recurrent | | 26,534 | 0 |
| Bukona P.S | Bukona P.S | Programme Conditional Grant - Non Wage Recurrent | | 13,719 | 0 |
| Kyabisagazi P.S. | Kyabisagazi P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,338 | 0 |
| Bulindi B.C.S | Bulindi BCS P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,766 | 0 |
| Buhirigi P.S. | Buhirigi P.S | Programme Conditional Grant - Non Wage Recurrent | | 15,300 | 0 |
| Kaburamuro | Kaburamuro P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,864 | 0 |
| KIGOROBYA MUSLIM P.S. | Kigorobyas Muslim | Programme Conditional Grant - Non Wage Recurrent | | 16,397 | 0 |
| Kigorbya C.O.u | Kigorobyas COU | Programme Conditional Grant - Non Wage Recurrent | | 16,174 | 0 |
| Ndaragi Hill P.S | Ndaragi Hill P.S | Programme Conditional Grant - Non Wage Recurrent | | 13,403 | 0 |
| Kakindo C.O.U P.S. | Kakindo COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,050 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|--|----------------|--------|-------|
| LCIII: S1784 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kibingo Muslim P.S. | Kibingo Muslim P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,786 | 0 |
| Kibaire P.S. | Kibaire P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,934 | 0 |
| Kyeramya | Kyeramya P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,919 | 0 |
| Buyanja P.S. | Buyanja P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,236 | 0 |
| Mbegu P.S | Mbegu P.S | Programme Conditional Grant - Non Wage Recurrent | | 15,988 | 0 |
| Busanga P.S. | Busanga P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,614 | 0 |
| Kibiro | Kibiro P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,553 | 0 |
| KITEMBA C.O.U P.S(71108) | Kitemba COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 15,746 | 0 |
| Kijonjomi | Kijonjomi P.S | Programme Conditional Grant - Non Wage Recurrent | | 16,342 | 0 |
| Kitana | Kitana P.S | Programme Conditional Grant - Non Wage Recurrent | | 16,869 | 0 |
| Nyamasoga P.S. | Nyamasoga P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,883 | 0 |
| Kisiita P.S. | Kisiita P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,065 | 0 |
| Kibengeya P.S. | Kibengeya P.S | Programme Conditional Grant - Non Wage Recurrent | | 20,489 | 0 |
| Kifumura P.S. | Kifumura P.S | Programme Conditional Grant - Non Wage Recurrent | | 14,649 | 0 |
| Kyapaloni P.S. | Kyapaloni P.S | Programme Conditional Grant - Non Wage Recurrent | | 17,365 | 0 |

VOTE: 834 Hoima District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S1784 Missing Subcounty | | | | | |
| 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) | | | | | |
| KAKINDO SS | Kakindo SS | Programme Conditional Grant - Non Wage Recurrent | | 17,760 | 0 |
| Sir Tito Winyi Secondary School | Sir tito Winyi SS | Programme Conditional Grant - Non Wage Recurrent | | 97,720 | 0 |
| ST CYPRIANS S.S BUTEMA | St. Cyprian SS | Programme Conditional Grant - Non Wage Recurrent | | 88,000 | 0 |
| BUSERUKA S.S | Buseruka SS | Programme Conditional Grant - Non Wage Recurrent | | 46,340 | 0 |