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**VOTE: 834** Hoima District

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 834 Hoima District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Emmanuel Sempala**  
**(Accounting Officer)**

**Signed on Date: 08-06-2026**

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

**VOTE: 834** Hoima District

Quarter 3

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,325,979	1,325,979	856,056	65%
Discretionary Government Transfers	4,016,862	4,016,862	3,014,056	75%
Conditional Government Transfers	24,854,984	25,555,468	18,852,216	76%
Other Government Transfers	692,769	692,769	409,899	59%
External Financing	557,609	557,609	9,730	2%
<b>Total Revenues shares</b>	<b>31,448,203</b>	<b>32,148,686</b>	<b>23,141,957</b>	<b>74%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,902,600	1,902,600	1,254,580	66%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	587,454	587,454	357,660	61%
Private Sector Development	109,023	109,023	63,912	59%
Integrated Transport Infrastructure and Services	1,746,325	1,746,325	1,189,975	68%
Sustainable Urbanisation and Housing	10,000	10,000	5,000	50%
Digital Transformation	33,000	33,000	15,090	46%
Human Capital Development	19,579,359	20,279,842	12,938,015	66%
Public Sector Transformation	5,018,937	4,547,209	2,886,962	58%
Governance and Security	1,296,179	1,767,907	1,244,537	96%
Regional Balanced Development	491,783	491,783	310,560	63%
Development Plan Implementation	662,749	662,749	345,816	52%
<b>Grand Total</b>	<b>31,448,203</b>	<b>32,148,686</b>	<b>20,617,504</b>	<b>66%</b>
Wage	17,837,510	17,837,510	12,126,839	68%
Non-Wage Recurrent	10,394,423	10,520,423	6,869,416	66%
Domestic Devt	2,658,660	3,233,144	1,611,739	61%
External Financing	557,609	557,609	9,510	2%

**VOTE: 834 Hoima District****Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Hoima DLG Council approved a Budget projection for FY 2025/26 of Ushs 31,448,203,000 which was later revised to Ushs 32,148,686,000. The above budget was to be realized from 3 major revenue sources that is CGT to contribute 91.8%, LR 4.2%, OGT 2%, and External Financing 1.9%. By Q3, the District cumulatively received shs 23,141,957,000 which is 74% of the approved budget for FY 2025/2026. This performance was 1% less than planned half year budget of the FY 2025/26. This performance was due to non-realization of funds under other government transfers and external financing which performed at 59% and 2% respectively. The overall revenue performance in ('000s) was as below; LR shs 856,056 (65%), Discretionary Government Transfers shs 3,014,056 at 75%, Conditional Government Transfers shs 18,852,216 at 76%, OGT shs 409,899 at 59%.

All the funds received were warranted and disbursed to the respective programs and spent as follows Agro-Industrialization 1,254,580 (66%) of the program approved budget, Tourism Development 5,358,000, (50%), Natural Resources, Environment, Climate Change, Land And Water Management 357,660 (61%), Private Sector Development 63,912 (59%), Integrated Transport Infrastructure and Services 1,189,975 (68%), Sustainable Urbanization and Housing 5,000 (50%), Digital Transformation 15,090 (46%), Human Capital Development 12,938,015 (66%), Public Sector Transformation 2,886,962 (58%), Governance and Security 1,244,537 (96%), Regional Balanced Development 310,560 (63%), Development Plan Implementation 345,816 (53%).

However, the overall expenditure for the district was Ushs ('000s) 20,617,504 translating to 66% of the approved budget, where Ushs ('000s) 12,126,839 (68%) was spent on payment of salaries as wage, Ushs ('000s) 6,869,416 (66%) was spent on the recurrent Non-wage activities; and Ushs ('000s) 1,611,739 (61%) spent on development projects and Ushs ('000s) 9,510 (2%) was spent under external financing.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,325,979</b>	<b>1,325,979</b>	<b>856,056</b>	<b>65%</b>
Agency Fees	0	0	10,203	
Animal and Crop Husbandry related Levies	69,334	69,334	6,760	10%
Business licenses	124,151	124,151	101,552	82%
Educational/Instruction related levies	3,990	3,990	0	0%
Inspection Fees	4,980	4,980	2,200	44%
Land Fees	95,153	95,153	3,704	4%
Liquor licenses	14,577	14,577	0	0%
Local Hotel Tax	500	500	666	133%
Local Services Tax-Payable By Individuals	117,605	117,605	95,625	81%
Market /Gate Charges	289,120	289,120	85,695	30%
Mineral Royalties	0	0	70,000	
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	5,000	5,000	0	0%
Miscellaneous receipts/income	0	0	28,320	
Other fees e.g. street parking fees	4,013	4,013	115,511	2,878%
Other fines and Penalties – private	0	0	300	
Other Licence fees	162,619	162,619	37,032	23%
Other licenses	4,000	4,000	1,508	38%
Other permits	19,197	19,197	193,092	1,006%
Other Royalties	117,250	117,250	29,942	26%
Property related Duties/Fees	24,577	24,577	26,093	106%
Registration fees for Documents and Businesses	5,316	5,316	36	1%
Rent & Rates - Non-Produced Assets – from private entities	178,705	178,705	12,900	7%
Rent & rates – produced assets-From Government Units	0	0	960	
Rent & rates – produced assets-From Private Entities	0	0	2,529	
Sale of (Produced) Government Properties/ Assets	14,142	14,142	0	0%
Sale of bid documents-From Government Units	0	0	1,520	
Sale of bid documents-From Private Entities	32,500	32,500	4,700	14%
Sale of non-produced Government Properties/assets	38,750	38,750	25,209	65%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Work Permits	500	500	0	0%
<b>Discretionary Government Transfers</b>	<b>4,016,862</b>	<b>4,016,862</b>	<b>3,014,056</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	777,115	777,115	582,836	75%
District Unconditional Grant Non-Wage	917,903	917,903	688,280	75%
District Unconditional Grant Wage	2,253,830	2,253,830	1,692,019	75%
Urban Discretionary Equalisation Development Grant	18,121	18,121	13,591	75%
Urban Unconditional Non-Wage	49,893	49,893	37,331	75%
<b>Conditional Government Transfers</b>	<b>24,854,984</b>	<b>25,555,468</b>	<b>18,852,216</b>	<b>76%</b>
Programme Conditional Grant - Non Wage Recurrent	7,692,880	7,818,880	5,691,925	74%
Programme Conditional Grant - Development	1,563,610	2,138,093	1,459,949	93%
Programme Conditional Grant - Wage Recurrent	15,583,680	15,583,680	11,689,231	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
<b>Other Government Transfers</b>	<b>692,769</b>	<b>692,769</b>	<b>409,899</b>	<b>59%</b>
Agro Forestry Activities	57,000	57,000	38,000	67%
GROW Project	20,000	20,000	20,550	103%
National Oil Seeds Project	90,000	90,000	25,000	28%
Parish Community Associations (PCAs)	214,000	214,000	18,692	9%
Support to PLE (UNEB)	21,500	21,500	21,640	101%
Uganda Road Fund (URF)	281,351	281,351	268,765	96%
Uganda Women Entrepreneurship Program(UWEP)	8,918	8,918	17,252	193%
<b>External Financing</b>	<b>557,609</b>	<b>557,609</b>	<b>9,730</b>	<b>2%</b>
Baylor International (Uganda)	18,274	18,274	9,730	53%
Global Alliance for Vaccines and Immunization (GAVI)	168,718	168,718	0	0%
Global Fund for HIV, TB & Malaria	70,617	70,617	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>31,448,203</b>	<b>32,148,686</b>	<b>23,141,957</b>	<b>74%</b>

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**VOTE: 834 Hoima District**

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

The District Planned to realize Ushs (\*000) 1,325,979.049 from Local revenue for FY 2025/2026, and the cumulative Plan by the end of 3rd quarter was Ushs 860,455,335 which is 65% of the planned budget for local revenue. However, the actual cumulative receipts by end of 3rd quarter were Ushs 862,541,219 translating into 100.2% of the planned budget and a surplus worth Ushs 2,085,884.

This is attributed to the effort by the district in regard to improved assessments, timely issuance of demand notes and regular follow up of defaulters.

**Cumulative Performance for Central Government Transfers**

By the end of quarter three, the District had realized in (\*000) cumulative receipts of UShs 18,852,216,288 under conditional transfers, translating into 75.84% of the approved budget realized against 75%, implying a deviation of 0.84%.

In terms of discretionary transfers, the district realized a total of 3,014,056,377, translating into 75% of its cumulative receipts, hence no deviation. The details of the deviation under conditional transfers are here below;

Programme Conditional Grant – Non-wage for Education is released on a termly basis, implying funds were released in 1st quarter and in 2nd quarter, no funds were disbursed. Similarly, the remaining budget for the grant under Education was all released in third quarter thus expecting no release in fourth quarter. In addition, the department's conditional grants for development were all released in 2nd and 3rd quarter. Cumulatively, the department has received Ushs. 662,692,941 by the end of 3rd quarter, which is above the annual plan of Shs. 500,601,724 by Shs.162,091,217 (32.4%).

**Cumulative Performance for Other Government Transfers**

The District Planned to realize Ushs 692,768,617 from Other Government Transfers (OGT) for FY 2025/26, however by the end of Q3, the District had received a cumulative sum of Ushs 427,898,701 representing 61.7% of the planned budget for OGT as opposed to 75% (13.3% deviation). This under performance was due to non-realization of funds under Agro-Forestry Activities.

**Cumulative Performance for External Financing**

The District Planned to realize Ushs 557,608,814 from External Financing for FY 2025/2026, and the cumulative performance by the end of 3rd quarter Ushs 9,730,000 was realized from only Baylor Uganda (2.3%), implying a deviation of 72.7%.

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**A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	5,858,227	5,858,227	3,841,346	66%	1,392,477
<b>Sub-Total</b>	<b>5,858,227</b>	<b>5,858,227</b>	<b>3,841,346</b>	<b>66%</b>	<b>1,392,477</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	436,556	436,556	234,822	54%	68,578
<b>Sub-Total</b>	<b>436,556</b>	<b>436,556</b>	<b>234,822</b>	<b>54%</b>	<b>68,578</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	831,985	831,985	509,626	61%	174,486
<b>Sub-Total</b>	<b>831,985</b>	<b>831,985</b>	<b>509,626</b>	<b>61%</b>	<b>174,486</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	408,144	408,144	262,486	64%	133,847
20 Agricultural Production	1,373,424	1,373,424	901,560	66%	297,341
30 Agricultural Value Chain Services	121,031	121,031	90,534	75%	31,269
<b>Sub-Total</b>	<b>1,902,600</b>	<b>1,902,600</b>	<b>1,254,580</b>	<b>66%</b>	<b>462,457</b>
<b>Department: Health</b>					
10 Primary HealthCare	613,392	613,392	460,044	75%	153,348
30 Health Management and Supervision	5,932,305	5,932,305	3,810,588	64%	1,296,418
<b>Sub-Total</b>	<b>6,545,697</b>	<b>6,545,697</b>	<b>4,270,632</b>	<b>65%</b>	<b>1,449,766</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,598,159	6,598,159	4,702,675	71%	1,709,763
20 Secondary Education	4,791,358	5,491,841	3,194,766	67%	1,478,037
40 Education&Sports Management and Inspection	550,618	550,618	264,853	48%	103,839
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
<b>Sub-Total</b>	<b>11,943,134</b>	<b>12,643,617</b>	<b>8,164,293</b>	<b>68%</b>	<b>3,292,640</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,757,583	1,757,583	1,189,250	68%	313,369
20 Engineering Services	11,242	11,242	8,200	73%	3,600
<b>Sub-Total</b>	<b>1,768,825</b>	<b>1,768,825</b>	<b>1,197,450</b>	<b>68%</b>	<b>316,969</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	660,976	660,976	339,976	51%	282,118

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>660,976</b>	<b>660,976</b>	<b>339,976</b>	<b>51%</b>	<b>282,118</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	568,454	568,454	359,973	63%	104,077
<b>Sub-Total</b>	<b>568,454</b>	<b>568,454</b>	<b>359,973</b>	<b>63%</b>	<b>104,077</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	99,680	99,680	73,251	73%	23,558
20 Empowerment and Mindset Change	305,373	305,373	80,408	26%	34,054
<b>Sub-Total</b>	<b>405,053</b>	<b>405,053</b>	<b>153,659</b>	<b>38%</b>	<b>57,612</b>
<b>Department: Planning</b>					
10 Planning and Statistics	320,193	320,193	163,952	51%	49,653
<b>Sub-Total</b>	<b>320,193</b>	<b>320,193</b>	<b>163,952</b>	<b>51%</b>	<b>49,653</b>
<b>Department: Internal Audit</b>					
10 Compliance	84,687	84,687	55,907	66%	19,036
<b>Sub-Total</b>	<b>84,687</b>	<b>84,687</b>	<b>55,907</b>	<b>66%</b>	<b>19,036</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	121,818	121,818	71,289	59%	19,854
<b>Sub-Total</b>	<b>121,818</b>	<b>121,818</b>	<b>71,289</b>	<b>59%</b>	<b>19,854</b>
<b>Grand Total</b>	<b>31,448,203</b>	<b>32,148,686</b>	<b>20,617,504</b>	<b>66%</b>	<b>7,689,723</b>

**VOTE: 834** Hoima District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,532,336	5,532,336	4,149,795	75%	1,359,536
District Unconditional Grant Non-Wage	87,767	87,767	65,822	75%	21,938
District Unconditional Grant Wage	876,012	876,012	658,655	75%	220,649
Locally Raised Revenues	227,400	227,400	144,870	64%	47,484
Multi-Sectoral Transfers to LLGs_NonWage	880,472	880,472	684,934	78%	204,293
Programme Conditional Grant - Non Wage Recurrent	3,460,686	3,460,686	2,595,514	75%	865,171
<b>Development Revenues</b>	325,890	325,890	244,418	75%	81,473
District Discretionary Equalisation Development Grant	47,122	47,122	35,341	75%	11,780
Multi-Sectoral Transfers to LLGs_Gou	278,769	278,769	209,076	75%	69,692
<b>Total Revenues Shares</b>	<b>5,858,227</b>	<b>5,858,227</b>	<b>4,394,212</b>	<b>75%</b>	<b>1,441,008</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	876,012	876,012	595,510	68%	197,017
Non Wage	4,656,324	4,656,324	3,006,720	65%	1,117,024
<b>Development Expenditure</b>					
Domestic Development	325,890	325,890	239,115	73%	78,436
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,858,227</b>	<b>5,858,227</b>	<b>3,841,346</b>	<b>66%</b>	<b>1,392,477</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,359,536</b>	<b>2696625.6005</b>	<b>547,564</b>		
Wage		220,649	63,145	-19,537,103%	
Non Wage		1,138,886	484,419	-226,921,645%	
<b>Development Balances</b>			<b>5,303</b>		
Domestic Development			5,303	-15,909,345%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>552,867</b>	<b>-382,693,553%</b>	

**Summary of Department Revenues and Expenditure by Source**

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

Administration Department projected to realize Ushs 5.858bn in the FY 2025/26.

By the end of Third Quarter the Department had received a sum of Ushs 4.394Bn. Out of this Ushs 65.822m was District Unconditional Grant Non-Wage representing 75% of the total planned, Ushs 658.655m was District Unconditional Grant Wage representing 75% of the total planned, Ushs 144.870m was Locally Raised Revenues representing 64% of the total planned, Ushs 2.595Bn was for Programme Conditional Grant - Non Wage representing 75% of the total planned, Ushs 684.934m was for Multi-Sectoral Transfers to LLGs\_NonWage representing 78% of the total budgeted, Ushs 35.341m was District Discretionary Equalisation Development Grant representing 75% of the total budgeted and Ushs 209.076m was Multi-Sectoral Transfers to LLGs\_Gou representing 50% of the budgeted.

By the end of Q3 the department spent a total of Ush 3.841Bn leaving a balance of Ushs 552.867M.

**Reasons for unspent balances on the bank account**

There was unspent balance of Ushs 552.867m. Out of this unspent balance, 63.145m is wage for the staff to be recruited like Parish Chiefs, Assistant Secretary, HR, etc. 484.419million is Non wage gratuity and pension for staff who are retiring in the financial year but have not yet retired and Ushs 5.303M is Development for procurement of CCTV Cameras to be acquired in the 4th Quarter.

**Highlights of physical performance by end of the quarter**

The department has ensured that all government programs have been monitored and supervised including all the district departments, 14 lower local governments, 18 health facilities and 71 schools.

Staff salaries and pension was paid for the months of January, February and March plus gratuity for retired staff.

Support services were offered to the different departments and other service delivery points.

Government communication strategy was implemented through publishing the different programs and the ongoing projects in the press and other different local and national media channels.

3 Contracts committees meetings and evaluations were carried out.

All records were received and forwarded for onward implementation.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	336,556	336,556	240,647	72%	83,058
District Unconditional Grant Non-Wage	79,818	79,818	57,714	72%	32,805
District Unconditional Grant Wage	171,738	171,738	128,804	75%	42,935
Locally Raised Revenues	85,000	85,000	54,129	64%	7,318
<b>Development Revenues</b>	100,000	100,000	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
<b>Total Revenues Shares</b>	<b>436,556</b>	<b>436,556</b>	<b>240,647</b>	<b>55%</b>	<b>83,058</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	171,738	171,738	123,996	72%	44,279
Non Wage	164,818	164,818	110,826	67%	24,299
<b>Development Expenditure</b>					
Domestic Development	100,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>436,556</b>	<b>436,556</b>	<b>234,822</b>	<b>54%</b>	<b>68,578</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>83,058</b>	<b>143193.854</b>	<b>5,825</b>		
Wage		42,935	4,808	-299,665,324,56 4,079,400%	
Non Wage		40,123	1,017	-5,557,854%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-171,798,691,84 0,000,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,825</b>	<b>-23,399,099%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received 240.647 million out of total budget of shs 436.556 million representing 55% of Budget. The department utilized shs 234.822 million out of shs 240.647 million received leaving a balance of shs 5,825 million.

**Reasons for unspent balances on the bank account**

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## SECTION B : Summary by Department

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The Unspent Balance of shs 5.825 million included salary for One staff under finance who has just accessed payroll and funds for annual increments. only shs 1.017 million related to goods and services.

### Highlights of physical performance by end of the quarter

Compiled and submitted actions taken as per treasury memorandum FY 2024/2025. compiled and submitted responses to quarterly internal audit reports. Held revenue enhancement meetings to set targets and also reviewed revenue collection performance.supported LLGs in preparation of financial reports . held budget desk meetings and completed warrants for submission and approval. Processed payments for approved requests. carried out bank reconciliations. carried out tax filling and tax accounting.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	786,734	786,734	578,430	74%	205,125
District Unconditional Grant Non-Wage	364,758	364,759	274,739	75%	92,950
District Unconditional Grant Wage	261,974	261,974	196,481	75%	65,494
Locally Raised Revenues	160,000	160,000	107,211	67%	46,681
<b>Development Revenues</b>	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
<b>Total Revenues Shares</b>	<b>831,985</b>	<b>831,985</b>	<b>612,369</b>	<b>74%</b>	<b>216,437</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	261,974	261,974	159,948	61%	53,316
Non Wage	524,759	524,759	330,683	63%	115,101
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	18,995	42%	6,069
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>831,985</b>	<b>831,985</b>	<b>509,626</b>	<b>61%</b>	<b>174,486</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>205,125</b>	<b>365100.80725</b>	<b>87,799</b>		
Wage		65,494	36,533	-5,331,603%	
Non Wage		139,631	51,267	-24,489,488%	
<b>Development Balances</b>			<b>14,944</b>		
Domestic Development			14,944	-1,726,868%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>102,743</b>	<b>-50,746,139%</b>	

**Summary of Department Revenues and Expenditure by Source**

In the FY 2025/26 the Department planned to receive and spend UGX 831,985,000=

In the 3rd Quarter 2025/26 the Department received cumulatively UGX 612,369,000 representing 74 % of the budget released. Total recurrent revenues amounted to UGX 578,430,000 representing 74% of the recurrent budget released while cumulative development revenue was UGX 33,939,000

By the end of Q3 the Department had cumulatively spent UGX 509,626,000 which is 61 % of the budget spent leaving a balance of UGX 102,743,000.

Total expenditure on wage was UGX 87,799,000. The rest of the expenditure on non wage was for District councillors and Boards and Commissions allowances for sitting and monitoring, fuel for DEC monitoring and the day to day running and operational expenses for council and Boards and commissions secretariats.

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**VOTE: 834 Hoima District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The unspent balance was UGX 102,743,000 out of which UGX 87,799,000 is recurrent and UGX 14,944,000 is development. The recurrent balance of UGX 36,533,000 under wage is political gratuity to be paid in the 4th Quarter. The recurrent balance of UGX 51,267,000 under non wage is ex gratia for political leaders to be paid in 4th Quarter. Part of it includes allowances for the Land Board which has not been in existence since August 2025 due to delays by DEC to nominate members. UGX 14,944,000 under development is for the Local Government Public Accounts committee which remained due to delays by the District Executive committee to constitute the Local Government Public Accounts committee.

**Highlights of physical performance by end of the quarter**

The Department achieved the following: 2 council and 3 standing committee meetings were organized and held and 100% of the resolutions and recommendations communicated to CAO for action; 3 contracts committee meetings were organized and held and 21 contracts awarded. 40 staff appointments were made by the District service commission, 8 staff confirmed in service, 2 cases of study leave approved and 1 resignation noted. There was no work by the Land Board and LGPAC since these had not been constituted.

**VOTE: 834** Hoima District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,657,981	1,657,981	1,209,588	73%	420,098
Other Transfers from Central Government	79,000	79,000	25,000	32%	25,000
Programme Conditional Grant - Non Wage Recurrent	413,781	413,781	310,336	75%	103,445
Programme Conditional Grant - Wage Recurrent	1,165,200	1,165,200	874,252	75%	291,652
<b>Development Revenues</b>	244,618	244,618	183,464	75%	61,155
Programme Conditional Grant - Development	244,618	244,618	183,464	75%	61,155
<b>Total Revenues Shares</b>	<b>1,902,600</b>	<b>1,902,600</b>	<b>1,393,052</b>	<b>73%</b>	<b>481,252</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,165,200	1,165,200	800,350	69%	261,450
Non Wage	492,781	492,781	319,015	65%	129,129
<b>Development Expenditure</b>					
Domestic Development	244,618	244,618	135,215	55%	71,877
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,902,600</b>	<b>1,902,600</b>	<b>1,254,580</b>	<b>66%</b>	<b>462,457</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>420,098</b>	<b>802969.35875</b>	<b>90,223</b>		
Wage		291,652	73,902	-26,109,771%	
Non Wage		128,445	16,321	-24,893,491%	
<b>Development Balances</b>			<b>48,249</b>		
Domestic Development			48,249	-13,111,565%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>138,471</b>	<b>-124,976,796%</b>	

**Summary of Department Revenues and Expenditure by Source**

The approved annual budget for production department for FY2025/2026 is UGX 1.9026bn. Wage conditional grant UGX 1,165,200,000, Recurrent-UGX. 413,781,000 and Development Grant -UGX. 244,618,000 (UGIFT - 115m and 129m Devt grant). By Q3, the department cummulatively received 1.393bn which is 73% of the total annual departmental budget. Out of the recieved funds wage was 874.252m (75%), non-wage was 310.336m (75%), development was 183.464m (75%) and other govt transfers was 25m (32%) by the end of Q3, the department had cummulatively spent 800.35m (69%) on staff salaries, UGX 319.015m spent on non-wage for extension services, production services, NOSP activities and support to 3 nursery bed operators under OPM Micro projects and UGX. 135.215m (55%) spent on development , leaving unspent balances of UGX 138.472m.

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**VOTE: 834 Hoima District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The department has unspent balances to a tune of 138.472m. Funds amounting to 73.902m are for salaries balance for unfilled staff and 16.321m were for facilitation of some extension staff and support to FGs under OPM microprojects. Funds to a tune of 48.249m are due to ongoing procurement process for the goods and services.

**Highlights of physical performance by end of the quarter**

The department procured 83 KTB Beehives under the entomology subsector using the development budget, continued with operationalization of seven (7) Farmer Field Schools under UGIFT program; continued with operationalization of 55 Practical Training Centers under PDM, conducted 660 trainings in the communities (including farmers under the PDM); made 805 farm/field visits to farmers and supported 23 demonstration sites for the farmers. The district has also supported 3 farmer groups involved in nursery bed establishment.

**VOTE: 834** Hoima District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,679,693	5,679,693	4,255,889	75%	1,418,542
Locally Raised Revenues	10,000	10,000	2,500	25%	0
Programme Conditional Grant - Non Wage Recurrent	679,402	679,402	509,551	75%	169,850
Programme Conditional Grant - Wage Recurrent	4,990,291	4,990,291	3,743,837	75%	1,248,692
<b>Development Revenues</b>	866,004	866,004	241,026	28%	86,829
External Financing	557,609	557,609	9,730	2%	9,730
Programme Conditional Grant - Development	308,395	308,395	231,296	75%	77,099
<b>Total Revenues Shares</b>	<b>6,545,697</b>	<b>6,545,697</b>	<b>4,496,915</b>	<b>69%</b>	<b>1,505,371</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,990,291	4,990,291	3,728,804	75%	1,262,145
Non Wage	689,402	689,402	510,402	74%	168,875
<b>Development Expenditure</b>					
Domestic Development	308,395	308,395	21,916	7%	9,236
External Financing	557,609	557,609	9510	2%	9,510
<b>Total Expenditure</b>	<b>6,545,697</b>	<b>6,545,697</b>	<b>4,270,632</b>	<b>65%</b>	<b>1,449,766</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,418,542</b>	<b>2850943.3885</b>	<b>16,682</b>		
Wage		1,248,692	15,033	-126,102,609%	
Non Wage		169,850	1,649	-33,952,721%	
<b>Development Balances</b>			<b>209,601</b>		
Domestic Development			209,381	144,240,601,120,976,160%	
External Financing			220	-13,631,490%	
<b>Total Unspent</b>			<b>226,283</b>	<b>-425,557,848%</b>	

**Summary of Department Revenues and Expenditure by Source**

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

The department projected a budget of shs 6.546Bn for FY 2025/26. By the end of Q3, the department had received a cumulative release of shs 4.496Bn which was 69% release of the approved budget. Out of which shs3.743Bn was wage (75%), and Salaries worth 3.728Bn (75%) were paid. The sum of 509 millions (75% of approved budget) non-wage was released, with 510million (74%) spent to carter for operational costs at DHO's office and health facilities. 231millions (75%) was capital development.

The cumulative release for Local revenue was 2.5 millions (25%). The unspent balance was 226m

**Reasons for unspent balances on the bank account**

The unspent balance of shs 226.283 million included wage of shs15.033million unspent due to delayed payment of deductions and a recruitment of staff. Non-wage of shs 1.649m to be spent in Q4 meant for performance review of quarter 3, and domestic development of shs 209.381m whose procurement process and constructions are ongoing. The external financing of 0.22m was money for the virtual DAC meeting that was planned to take place at the beginning of the quarter 4.

**Highlights of physical performance by end of the quarter**

Latrine coverage in 4 villages with a total of 1022 house holds improved from73% in July 2025 to 93% in March 2026. District coverage stands at 89.5%.

Engaged 31 Traditional Birth Attendants to act as referral points for mothers to facilities. 5 GISOs, 5 Local Council 3s, Facility in charges, midwives plus the health assistants of the respective facilities.

6 demo gardens established in health facilities to support clients especially mothers with nutrition education and practical skills. Developed EPI microplan with 14 sub county EPI focal persons.

Conducted support supervision in 6 facilities (Butema, Mparangasi, Buraru, Kisabagwa, Kibaire, and Kasomoro) for HIV service delivery under Baylor Grant. 40 staff were reached, gaps were identified and actions agreed for respective health facilities.

Conducted performance review meeting with all Health Inspectors and Health Assistants. Reporting tools as per KPI reviewed, practical documentation of Sanitation data done and evaluation of KP

**VOTE: 834** Hoima District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,442,532	11,568,532	8,507,652	74%	3,087,420
District Unconditional Grant Non-Wage	550	550	413	75%	138
District Unconditional Grant Wage	90,271	90,271	67,703	75%	22,568
Locally Raised Revenues	30,000	30,000	20,980	70%	5,900
Other Transfers from Central Government	21,500	21,500	21,640	101%	0
Programme Conditional Grant - Non Wage Recurrent	1,872,023	1,998,023	1,325,775	71%	701,767
Programme Conditional Grant - Wage Recurrent	9,428,189	9,428,189	7,071,142	75%	2,357,047
<b>Development Revenues</b>	500,602	1,075,085	662,693	132%	412,392
Programme Conditional Grant - Development	500,602	1,075,085	662,693	132%	412,392
<b>Total Revenues Shares</b>	<b>11,943,134</b>	<b>12,643,617</b>	<b>9,170,345</b>	<b>77%</b>	<b>3,499,812</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	9,518,460	9,518,460	6,247,269	66%	2,189,075
Non Wage	1,924,073	2,050,073	1,267,880	66%	654,397
<b>Development Expenditure</b>					
Domestic Development	500,602	1,075,085	649,144	130%	449,168
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>11,943,134</b>	<b>12,643,617</b>	<b>8,164,293</b>	<b>68%</b>	<b>3,292,640</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>3,087,420</b>	<b>5704105.14275</b>	<b>992,503</b>		
Wage		2,379,615	891,576	245,279,659,672	,089,660%
Non Wage		707,805	100,927	-112,833,741%	
<b>Development Balances</b>			<b>13,549</b>		
Domestic Development			13,549	-57,019,422%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,006,052</b>	<b>-812,929,486%</b>	

**Summary of Department Revenues and Expenditure by Source**

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

Education department planned a budget of US\$ 11.943bn for the FY2025/26 but was later revised to US\$ 12.643,617Bn after approval of supplementary budget in form of capitation grants worth US\$64M for the newly constructed kidukuru seed secondary school and VAT deductions under UGIFT for the same school worth US\$574M. In Q3, the Education dept. received a total sum of US\$ 3,499,812Bn representing 77% of the total budget release. Out of this, Wage Recurrent 2.189,075bn which was spent on payment of teachers salaries both primary and secondary teaching and non teaching staff representing 66% of the total planned wage. US\$22,568M was District Unconditional grant wage which was used to pay DEOs staff, representing 75% of the total planned wage, LR of US\$ 5.9M rep 70% of the total LR and US\$449.168M was Dev't grant rep 130% of the total Devt. By the end of Q3, the dept had a total expenditure of US\$3,292,640Bn rep. 68% of the total approved budget leaving a balance of US\$1Bn

**Reasons for unspent balances on the bank account**

There was unspent balance of US\$1,006,052Bn. out of this, US\$ 891,576M was for wage which was as result Early/mandatory retirement, delayed recruitment and postings of newly appointed staff, US\$100.927M was non wage which was as result of delayed payment of contractors under the Non wage maintenance grant due to delayed completion of some projects like Iguru 1 primary school and US\$13,549million was for Development grant which was due to the delayed release of development funds by Ministry since the available wasn't enough to pay all contractors monies i.e. the planned construction of a three classroom block at kapaapi primary school, and a two classroom block at Bukona primary school

**Highlights of physical performance by end of the quarter**

The planned projects for FY2025/2026 that is to say the planned Construction of a three classroom block at Kapaapi P.S, the construction of 2 blocks of two classrooms at Kitemba Cou and Bukona P/s and the planned rehabilitation/maintenance of Iguru 1 primary school, the construction of 10 blocks of 5-stance lined VIP latrines in 5 UPE schools at Butema BCS, kaburamuro, kitoonya, kifumura, and kijonjomi primary schools, Emptying of 43 stances in 5 UPE primary schools had been completed and commissioning done as well. other departmental outputs like school inspections and monitoring, Co-curricular activities, TELA training, PLE registration, training of headteachers and teachers in SNE activities and project monitoring notably by the Project monitoring team(PMT) were being carried out, teaching and learning in both primary and secondary schools was also ongoing.

**VOTE: 834** Hoima District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,468,825	1,468,825	1,129,181	77%	315,315
District Unconditional Grant Wage	136,232	136,232	102,174	75%	34,058
Locally Raised Revenues	11,242	11,242	8,242	73%	3,642
Other Transfers from Central Government	321,351	321,351	268,765	84%	27,615
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b><i>Development Revenues</i></b>	300,000	300,000	225,000	75%	75,000
District Discretionary Equalisation Development Grant	300,000	300,000	225,000	75%	75,000
<b>Total Revenues Shares</b>	<b>1,768,825</b>	<b>1,768,825</b>	<b>1,354,181</b>	<b>77%</b>	<b>390,315</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	136,232	136,232	43,697	32%	14,581
Non Wage	1,332,593	1,332,593	930,628	70%	229,263
<b><i>Development Expenditure</i></b>					
Domestic Development	300,000	300,000	223,125	74%	73,125
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,768,825</b>	<b>1,768,825</b>	<b>1,197,450</b>	<b>68%</b>	<b>316,969</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>315,315</b>	<b>611050.47475</b>	<b>154,856</b>		
Wage		34,058	58,477	-1,458,136%	
Non Wage		281,257	96,379	-55,959,852%	
<b><i>Development Balances</i></b>			<b>1,875</b>		
Domestic Development			1,875	-14,737,500%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>156,731</b>	<b>-119,354,689%</b>	

**Summary of Department Revenues and Expenditure by Source**

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

The District has a budget of shs 1,768,825,000 for FY 2025/26. in Q3 roads department received shs 1,354,181,000 out of which Programme Conditional Grant - Non Wage Recurrent (road maintenance grant) of shs 750 millions; Other Transfers from Central Government (URF) of shs 268,765,000 ; District Unconditional Grant Wage shs 102,174,000; Locally Raised Revenues shs 8,242,000 and District Discretionally Equallisation Grant (DDEG) of shs 225million. Although shs 850,352,770 remained at the District while shs. 85,983,959 was transferred to Kigorobya Town Council and shs 82,428,082 was sent to sub counties. By Q3 roads sector had spent 68% of the funds leaving balance of 32% as unspent. Our cumulative expenditure was as follows; shs 43,697,000 was spent on salaries, shs. 930,628,000 was spent on mechanised maintenance, manual maintenance, town councils and sub counties, and shs 223,125,000 was spent on DDEG Projects

**Reasons for unspent balances on the bank account**

Shs 58,477,000 was unspent since some of the critical staff are not yet recruited in the department, Shs 96,379,000 was for manual and mechanised routine maintenance to be used in quarter four, Shs 1,875,000 was for environmental and social screening which was not requisitioned.

**Highlights of physical performance by end of the quarter**

The district has been able to achieve a cumulative of 70km which include, Kigorobya-Waaki 7.2km, Bulindi-Kibegenya 6.0km, Kisabagwa-Bugandale 10km, Bujwahya-Nyamirima-Kakindo 8.8km, Buraru-Ngangi 10km, Kyarubanga-Bukerenge 3.0km, Kyamukwenda-Siiba 5km, Kigorobya-Kibiro 6km, Resettlement roads 3km and Buraru-busanga-kigona 13km (DDEG) project, and Mparangasi-Kiryabutuzi-Waaki road 17km (DDEG) is on going.

**VOTE: 834** Hoima District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	136,166	136,166	102,394	75%	34,042
District Unconditional Grant Wage	55,342	55,342	41,507	75%	13,836
Programme Conditional Grant - Non Wage Recurrent	80,824	80,824	60,887	75%	20,206
<b>Development Revenues</b>	524,809	524,809	393,607	75%	131,202
Programme Conditional Grant - Development	509,995	509,995	382,496	75%	127,499
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>660,976</b>	<b>660,976</b>	<b>496,001</b>	<b>75%</b>	<b>165,244</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	55,342	55,342	3,289	6%	1,117
Non Wage	80,824	80,824	56,982	71%	20,975
<b>Development Expenditure</b>					
Domestic Development	524,809	524,809	279,706	53%	260,026
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>660,976</b>	<b>660,976</b>	<b>339,976</b>	<b>51%</b>	<b>282,118</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>34,042</b>	<b>56133.6485</b>	<b>42,124</b>		
Wage		13,836	38,218	-111,743%	
Non Wage		20,206	3,906	-4,097,856%	
<b>Development Balances</b>			<b>113,901</b>		
Domestic Development			113,901	-38,991,599%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>156,025</b>	<b>-33,832,335%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department planned to realize Ushs 660.976 millions in the FY however by the end of Q3, the dept had received Ushs 496.001 millions representing 75% of the Approved budget realized. This was contributed to by; District Unconditional Grant Wage of Ushs 41.507 million (75%) ; Programme Conditional Grant- Non wage Recurrent of Ushs 60.887 million (75%) ; Programme Conditional Grant- Development of Ushs 382.496 million (75%) ; Transitional Conditional Grant- Development of Ushs 11.111 million (75%). In terms of expenditure, the department incurred a cumulative expenditure of Ushs 282.118 millions out of Ushs 339.976 million of which Ushs 1.117 million was spent on wage, Ushs 20.975 million was spent on Non- wage recurrent activities, Ushs 260.026 million was spent on domestic development.

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**VOTE: 834 Hoima District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

By the end of the quarter the department had a total of Ushs 156.025 million as unspent balances on account. This included wage of Ushs 38.218 million meant for the new DWO whose recruitment was still in process, non-wage balances of Ushs 3.906 million meant for activities to be conducted in Q4 and domestic development balances of Ushs 113.901 million meant for ongoing projects.

**Highlights of physical performance by end of the quarter**

- One District Water and Sanitation Coordination meeting held.
- One extension staff meeting held.
- One Planning and advocacy meeting at district level held.
- One planning and advocacy meeting at Subcounty level held.
- Eight Water User committees were established.
- Water quality testing carried out.
- Four boreholes were drilled and installed with hand pumps.
- Three Spring wells were protected.
- One Public latrine was constructed.
- Construction of Kibanda Piped water system was on going and progress was at 95% by the end of the quarter.

**VOTE: 834** Hoima District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	568,454	568,454	406,659	72%	121,540
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	404,839	404,839	303,630	75%	101,210
Locally Raised Revenues	25,292	25,292	3,800	15%	0
Other Transfers from Central Government	57,000	57,000	38,000	67%	0
Programme Conditional Grant - Non Wage Recurrent	71,322	71,322	53,729	75%	17,831
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>568,454</b>	<b>568,454</b>	<b>406,659</b>	<b>72%</b>	<b>121,540</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	404,839	404,839	265,400	66%	88,480
Non Wage	163,614	163,614	94,573	58%	15,597
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>568,454</b>	<b>568,454</b>	<b>359,973</b>	<b>63%</b>	<b>104,077</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>121,540</b>	<b>246190.34775</b>	<b>46,686</b>		
Wage		101,210	38,230	-8,847,997%	
Non Wage		20,331	8,456	-5,629,720%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>46,686</b>	<b>-35,875,731%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Department of Natural Resources Planned to realize Ushs 568.454m in the FY 2025/26, However during Quarter three, the Department has cumulatively received Ushs 406,659. million as total expenditure representing 72%. The District Unconditional Grant Wage, Unconditional Grant Non-Wage (Ushs 7.5million which is 75%) Programme Conditional Grant - Non Wage Recurrent 53.729m which is 75% and local revenue 3.8m which is 15% and OGT of 38million which is 67%. By end of the Q3 the department had incurred total expenditure of Ushs 359.973 million which is 63%.

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**VOTE: 834 Hoima District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The department has a total unspent balance of Shs. 46.686 millions of which Shs. 38.230 million which is for wage of the Senior Environment Officer, who has not been recruited, and Shs. 8.456 million for non-wage for activities that were not implemented and rolled over to 4th quarter.

**Highlights of physical performance by end of the quarter**

mainstreaming of environment management guidelines to LLG, carried out environment monitoring and inspection, conducted site inspection for environment assessments reports, identify and map all wetlands, sensitize community and schools on waste management, survey and title government land, address grievances on government land, promote new green efficient technologies and best practices, develop and implement and mainstream climate change checklist

**VOTE: 834** Hoima District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	220,053	220,053	175,528	80%	74,793
District Unconditional Grant Non-Wage	16,000	16,000	12,000	75%	4,000
District Unconditional Grant Wage	99,680	99,680	74,760	75%	24,920
Locally Raised Revenues	16,034	16,034	6,400	40%	0
Other Transfers from Central Government	28,918	28,918	37,802	131%	31,018
Programme Conditional Grant - Non Wage Recurrent	59,421	59,421	44,566	75%	14,855
<b>Development Revenues</b>	185,000	185,000	18,692	10%	0
Other Transfers from Central Government	185,000	185,000	18,692	10%	0
<b>Total Revenues Shares</b>	<b>405,053</b>	<b>405,053</b>	<b>194,220</b>	<b>48%</b>	<b>74,793</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,680	99,680	73,251	73%	23,558
Non Wage	120,373	120,373	80,408	67%	34,054
<b>Development Expenditure</b>					
Domestic Development	185,000	185,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>405,053</b>	<b>405,053</b>	<b>153,659</b>	<b>38%</b>	<b>57,612</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>74,793</b>	<b>112625.027</b>	<b>21,869</b>		
Wage		24,920	1,508	-2,355,784%	
Non Wage		49,873	20,360	-6,364,854%	
<b>Development Balances</b>			<b>18,692</b>		
Domestic Development			18,692	-4,625,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>40,560</b>	<b>-15,291,131%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 834 Hoima District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The Department of Community Based Services Planned to realize Ushs 22,834,102 During Quarter three, the Department however received a total sum of Ushs 14,825,602 million representing 84.4% of the expected revenues, 14,825,602 being conditional grant and 4,000,000 being unconditional grant representing 100% of the two grants. the department did not receive local revenue in the quarter. and all the monies received were spent according to social development grant guidelines and allocation. the quarter ended with no unspent balances

**Reasons for unspent balances on the bank account**

The department had no unspent balances at the end of th quarter.

**Highlights of physical performance by end of the quarter**

With the funds received, the department, it executed labour rights and industrial relations, mediated workman's compensation cases, upheld child protection and juvenile justice, promoted gender and culture mainstreaming, coordinated of NGO/CSOs, monitored and support supervision, supported and coordinated semi-autonomous bodies (youth, women, elderly and the disability), support to PWD groups under disability grant and micro projects, civic education and community mobilization and empowerment for mindset change.

**VOTE: 834** Hoima District**Quarter 3****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	196,098	196,098	141,682	72%	38,406
District Unconditional Grant Non-Wage	69,450	69,450	52,967	76%	17,800
District Unconditional Grant Wage	80,421	80,421	60,316	75%	20,105
Locally Raised Revenues	46,227	46,227	28,400	61%	500
<b><i>Development Revenues</i></b>	124,094	124,094	93,071	75%	31,024
District Discretionary Equalisation Development Grant	124,094	124,094	93,071	75%	31,024
<b>Total Revenues Shares</b>	<b>320,193</b>	<b>320,193</b>	<b>234,753</b>	<b>73%</b>	<b>69,429</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	80,421	80,421	45,289	56%	15,096
Non Wage	115,677	115,677	74,139	64%	17,073
<b><i>Development Expenditure</i></b>					
Domestic Development	124,094	124,094	44,524	36%	17,484
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>320,193</b>	<b>320,193</b>	<b>163,952</b>	<b>51%</b>	<b>49,653</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>38,406</b>	<b>81194.315</b>	<b>22,254</b>		
Wage		20,105	15,027	241,903,972,417,816,400%	
Non Wage		18,300	7,228	-4,580,965%	
<b><i>Development Balances</i></b>			<b>48,547</b>		
Domestic Development			48,547	-4,819,699%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>70,801</b>	<b>-16,325,724%</b>	

**Summary of Department Revenues and Expenditure by Source**

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

The department's total approved budgeted revenue was Ushs ('000) 320,193 and by the end of 3rd quarter 73% of the above budget had been released as per detailed breakdown below.

Of the total approved budget, the recurrent budgeted revenues were UShs ('000) 196,098 out of which UShs ('000) 69,450 was District Unconditional grant non-wage, whose cumulative performance was at 76% by end of 3rd quarter; UShs ('000) 80, 421 was District unconditional Grant -Wage, whose cumulative performance was at 75% by end of 3rd quarter; and UShs ('000) 46,227 was Local revenue whose cumulative performance was at 61% by end of 3rd quarter.

Similarly, of the total approved budget, the development revenues were UShs ('000) 724,094 (District Discretionary Equalization Grant), whose performance was at 75% by end of 3rd quarter.

The department's cumulative expenditure as at end 3rd quarter was UShs ('000) 163,952, translating into 51%. The performance of recurrent expenditure was at 56% for wage and 64% for n

**Reasons for unspent balances on the bank account**

The department's unspent balances of UShs 70.801 million was as a result of outputs whose funds (DDEG and Unconditional Grant – Nonwage) were received but not spent in the 3rd quarter, but rather outputs are to be achieved in 4th quarter namely procurement of furniture, field appraisal and ESIA's for FY 2026/2027 proposed projects, project monitoring and evaluation and PBS reporting.

The unspent balance under wage is attributed to unrealized recruitment plan under the department in regard to recruitment of a District Planner, which process was on-going.

**Highlights of physical performance by end of the quarter**

The Department performed as follows:

1 District Budget Conference Meeting Held; Annual BFP for FY 2026/2027 submitted to MoFPED on 5th December, 2025; Draft AWPB for FY 2026/2027 submitted to MoFPED by 5th March 2026; 9 sets of DTPC minutes compiled; District and LLG DDEG physical progress reports for 1st, 2nd, and 3rd quarters, FY 2025/2026 compiled and submitted to MoLG; 3 reports compiled on monitoring of district and sub county projects by the Development Plan Implementation programme and multi sectoral joint monitoring teams and discussed by DTPC; 3 Sectoral Programme Working review meetings Held; 1 LLG Mentoring Report in service delivery Performance improvement compiled; 14 LLGs LGMSD Performance Assessment Reports Compiled; Final Draft District Statistical Abstract compiled and submitted to UBOS; 3 District Statistics Committee minutes compiled; 3 Statistical reports updated.

**VOTE: 834** Hoima District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	84,687	84,687	59,971	71%	19,178
District Unconditional Grant Non-Wage	48,122	48,122	36,087	75%	11,876
District Unconditional Grant Wage	26,565	26,565	19,924	75%	6,641
Locally Raised Revenues	10,000	10,000	3,960	40%	660
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>84,687</b>	<b>84,687</b>	<b>59,971</b>	<b>71%</b>	<b>19,178</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,565	26,565	16,595	62%	6,831
Non Wage	58,122	58,122	39,312	68%	12,205
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>84,687</b>	<b>84,687</b>	<b>55,907</b>	<b>66%</b>	<b>19,036</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>19,178</b>	<b>40207.942</b>	<b>4,064</b>		
Wage		6,641	3,329	-683,120%	
Non Wage		12,536	735	-2,661,014%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,064</b>	<b>-5,571,478%</b>	

**Summary of Department Revenues and Expenditure by Source**

Internal Audit Department projected to realize Ushs 84.687million in the FY 2025/26, however during Quarter three, the Department had received a cumulative sum of Ushs 59.971 million representing 71% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage(Ushs36.087million) which was 75% of the Approved Budget Released and District Unconditional Grant Wage Ushs (19.924million) which was 75% of the Approved Budget Released. and Locally Raised Revenues Ushs (3.960million). By end of the Q3 the department had incurred a cumulative expenditure of Ushs 55.907million which was 66% of Budget Spent leaving a balance of 4.064 million on Account. The expenditure details were as below; 16.595 millions was spent of payment of salaries for the 2 staff in the department and the 39.312 million was spent on non-wage

**Reasons for unspent balances on the bank account**

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**VOTE: 834 Hoima District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The unspent balance of 4.064 million included the following; Wage Ug shs 3.329 million was excess wage planning for the new internal Auditor which was planned at highest set and Non-wage of Ug 0.735 million reserved for activities in the subsequent quarters.

**Highlights of physical performance by end of the quarter**

Audited the 9(Nine) departments at the District Headquarters; Audited Sub- counties like Buhaniika, Kijongo, Kiganja, Buraru, Kapaapi, Kisukuma and Bombo; Audited/ Verified accountabilities of 25 (twenty-five) sampled UPE schools in all the Sub-counties of Buhaniika, Buseruka, Kigorobya, Kitoba and Kyabigambire. These Schools include Kapaapi, Katuugo, Bukoona, Nyamasoga, Kitana, Kisiita, Kaburamuro, Kyeramya, Kasenyi Lyato, and Buraru, Kibaire ,Kakindo and Kijonjomi among others; Verified accountabilities of the 4 (Four) USE schools of Kigorobya Seed Secondary School, Buseruka secondary School, St. Thomas More SS and Sir Tito Winyi S.S; Verified accountabilities of 10 (Ten) Health Centres of Kabaale, Buserka, Buraru, Kisabagwa, Toonya, Mbarara,Dwoli, Kiseke, Dwoli and Kyabasengya; Monitored the Construction of Two Classroom Block at Bukoona P/S, Kitemba P/S, Iguru 1 P/s and Kapaapi P/s; Monitored and verified Construction of Pit latrines T Kijonjomi P/S, Kitoonya P/s; PDM SACCOs.

**VOTE: 834** Hoima District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	121,818	121,818	88,633	73%	26,544
District Unconditional Grant Wage	50,755	50,755	38,066	75%	12,689
Locally Raised Revenues	15,641	15,641	9,000	58%	0
Programme Conditional Grant - Non Wage Recurrent	55,421	55,422	41,566	75%	13,855
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>121,818</b>	<b>121,818</b>	<b>88,633</b>	<b>73%</b>	<b>26,544</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,755	50,755	23,442	46%	7,814
Non Wage	71,063	71,063	47,847	67%	12,040
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>121,818</b>	<b>121,818</b>	<b>71,289</b>	<b>59%</b>	<b>19,854</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>26,544</b>	<b>50308.3995</b>	<b>17,343</b>		
Wage		12,689	14,624	-781,400%	
Non Wage		13,855	2,719	-2,966,704%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>17,343</b>	<b>-7,102,405%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Department of TILED Planned to receive 121,818million in the Financial year 2025/2026,of which 50,755 was wage,15,641 Local revenue and 55.142 as non wage recurrentRevenues realised by TILED Department include:88.633,(73%) of which 38.066 was for wage(75%),9000million was for local revenue,and 55.421 million for un conditional grant .On the part of expenditure,wage received was 23.422 million(46%),non wage recurrent 47,.847 million(67%),giving a total spent of 71,.289 million (59%). The unspent balances of 17.343 million(includes unspent wage of 14,624 million and 2,719 million as non wage for activities to be carried out to quarter four).

**Reasons for unspent balances on the bank account**

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# VOTE: 834 Hoima District

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Quarter 3

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## SECTION B : Summary by Department

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Unspent Balances were 17.343 million of which 14.343 was wage for District Commercial Officer and 2.719 million was for non wage recurrent for activities rolled over to fourth quarter

### Highlights of physical performance by end of the quarter

Key activities carried out include:Financial Literacy training,Entrepreneurship training,Records keeping,Monitoring PDM and Emyooga SACCOs,Dissemination of Monthly Marketing information ,Special General Meetings for cooperatives ,Disbursement of funds by presidential Industrial Hub SACCO,Budget retreat,Monitoring of Tobacco Nursery beds,among others

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
2	0 Service delivery units were connected to the Internet	Limited funding for Internet installation in the Lower Local Governments

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	17,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	125
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	7,500	1,625
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>33,000</b>	<b>2,750</b>
Wage	0	0
Non-Wage	18,500	1,375
GoU Dev	14,500	1,375
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

5 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	103,875	0
223001 Property Management Expenses	42,398	0
225204 Monitoring and Supervision of capital work	6,217	0
227001 Travel inland	115,156	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	120,128	0
312121 Non-Residential Buildings - Acquisition	39,891	0
312235 Furniture and Fittings - Acquisition	40,063	0

**VOTE: 834** Hoima District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>471,728</b>
	Wage	0
	Non-Wage	200,313
	GoU Dev	271,415
	Ext Finance	0

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3	3 Procurement reports were produced 3 Contracts committee meetings were carried out Procurement of Works and services were coordinated	No variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	625
222001 Information and Communication Technology Services.	540	0
227001 Travel inland	4,000	500
	<b>Total for Key Service Area</b>	<b>13,540</b>
	Wage	0
	Non-Wage	13,540
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

300	All records and correspondences were received managed and forwarded for further management	No variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	700
221011 Printing, Stationery, Photocopying and Binding	3,199	310
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	300	0
227001 Travel inland	5,000	500
227004 Fuel, Lubricants and Oils	1,500	0
	<b>Total for Key Service Area</b>	<b>13,499</b>
	Wage	0

**VOTE: 834** Hoima District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	13,499
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000011 Communication and Public Relations****PIAP Output: 14060110 Communication and Public Relations Coordinated**

80	4 media engagements implemented	All planed media engagements implemented
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	3,000	430
<b>Total for Key Service Area</b>	<b>8,100</b>	<b>1,680</b>
	Wage	0
	Non-Wage	8,100
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

6	Pention and gratuity for retired staff were processed	No variation
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**PIAP Output: 14060102 Staff salaries and related costs paid**

3	3staff payroll of January, Febraury and March were processed	No Variation, all staff and pension payrolls were produced
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**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

20	0 emolment were paid for former leaders in Q3	No emolment were planned to be paid for former leaders in Q3
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**PIAP Output: 14060104 Cross cutting issues mainstreamed**

2	2 cross cutting issues were mainstreamed	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	876,012	197,017
273104 Pension	2,707,736	568,218
273105 Gratuity	752,949	281,510

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>4,336,697</b> <b>1,046,746</b>
	Wage	876,012      197,017
	Non-Wage	3,460,686      849,729
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

2	1 capacity building training on HCM was carried out.	N/A
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	3,740
221012 Small Office Equipment	3,622	1,500
227001 Travel inland	9,000	2,129
	<b>Total for Key Service Area</b>	<b>32,622</b> <b>7,369</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	32,622      7,369
	Ext Finance	0      0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemented**

14	0 community score card was implemented	Community scorecard not planned
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**PIAP Output: 14060105 Human Resources managed**

100	Staff performance enhanced	No variation
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	125
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	44,198	13,735
227004 Fuel, Lubricants and Oils	20,000	4,000
228002 Maintenance-Transport Equipment	11,500	2,833
	<b>Total for Key Service Area</b>	<b>85,198</b> <b>23,568</b>

**VOTE: 834** Hoima District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	85,198
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

15	2 Quarterly monitoring visits of government programs carried out	N/A
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,860	0
211107 Boards, Committees and Council Allowances	66,604	0
221002 Workshops, Meetings and Seminars	181,147	0
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	29,606	1,124
221011 Printing, Stationery, Photocopying and Binding	46,633	0
221012 Small Office Equipment	1,596	149
221020 Litigation and related expenses	30,000	2,500
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	56,000	5,600
223004 Guard and Security services	10,000	2,400
223005 Electricity	6,000	2,000
225204 Monitoring and Supervision of capital work	7,353	0
227001 Travel inland	296,827	2,000
227004 Fuel, Lubricants and Oils	53,646	2,500
228002 Maintenance-Transport Equipment	6,700	500
263402 Transfer to Other Government Units	0	284,437
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Key Service Area</b>	<b>839,973</b>	<b>303,460</b>
	Wage	0
	Non-Wage	832,620
	GoU Dev	7,353
	Ext Finance	0

**Programme: 17 Regional Balanced Development**

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 000005 Human Resource Management</b>		
<b>PIAP Output: 17040104 Human Resource function in LGs strengthened</b>		
80	All Human resource functions in the district were functionalised	No variation
	All Human Resorce functions in the district were functionalised	N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars		3,000	590
221008 Information and Communication Technology Supplies.		1,000	250
221011 Printing, Stationery, Photocopying and Binding		5,931	2,375
221012 Small Office Equipment		2,000	125
222001 Information and Communication Technology Services.		3,000	250
227001 Travel inland		6,939	680
227004 Fuel, Lubricants and Oils		2,000	0
<b>Total for Key Service Area</b>		<b>23,870</b>	<b>4,270</b>
	Wage	0	0
	Non-Wage	23,870	4,270
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>5,858,227</b>	<b>1,392,477</b>
	Wage	876,012	197,017
	Non-Wage	4,656,324	1,117,024
	GoU Dev	325,890	78,436
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 560080 Local Revenue Collection</b>		
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
Monthly field revenue collection monitoring activities involving selected revenue collection stakeholders	Held Monthly field revenue collection monitoring activities involving selected revenue collection stakeholders	NA
Mechanical repairs timely addressed	Mechanical repairs and servicing were carried on timely basis	The vehicle requires body spray and re engraving
Monthly support field visits to monitor posting of financial records and production of financial reports	Carried out Monthly support field visits to monitor posting of financial records and production of financial reports	Though we supported, management should consider promoting the Assistant Accountants to Senior Assistant Accountants. Sub Accountants heading sub counties should be at a level of Senior Assistant Accountants and hence the need for this consideration.
Monthly support field visits to monitor posting of financial records and production of financial reports	Carried out Monthly support field visits to monitor posting of financial records and production of financial reports	NA
Monthly support field visits to monitor posting of financial records and production of financial reports	Monthly support field visits to monitor posting of financial records and production of financial reports at LLGs was carried out	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,040	0
221002 Workshops, Meetings and Seminars	6,000	1,260
221008 Information and Communication Technology Supplies.	5,600	1,068
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,560	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	32,800	1,100
227004 Fuel, Lubricants and Oils	12,000	2,100
228002 Maintenance-Transport Equipment	12,000	750
<b>Total for Key Service Area</b>	<b>85,000</b>	<b>6,278</b>
Wage	0	0
Non-Wage	85,000	6,278
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18020101 Increased Domestic revenue</b>		
storage files and facilities procured	Procured storage files for payment vouchers	The department requires storage cabins/shelves and these were not allocated funds during the quarter because of other priorities.
Board of servery report reviewed and advice tendered on implementation. Disposal as recommended is on schedule.	Copy of the Assets register is in place	Pending disposal as part of the annual Boards of survey recommendation
Coordination with other stake holders to ensure implementation is followed up and done	Compiled responses to Auditor General report FY 2024/2025, Actions taken as per treasury memorandum FY 2023/2024, responses to internal audit report for the second quarter FY 2025/2026	Feed back on issues requiring attention by the line ministries to the audit responses are not received
Make and update the financial statements after audit on recommendation of the Auditor General and submit the adjusted Financial Statements.	Bi Annual Financial Statements FY 2025/2026 were submitted on time. The performance reports for the second quarter was submitted	Action on recommendation of valuation of fixed assets still pending.
Project awaits reconsideration when a request to re-vote funds swept is approved	The district council resolved to allocated the funding to pay out standing extra works under agricultural cluster development project.	council resolution changed the work plan. Procurement of land awaits revenue realization.
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
Support supervision and mentoring of LLGs on compilation and submission of Tax Returns. SUPPORT also to be sought from URA public Sector to reconcile payments WITH THE returns and submit final amended returns.	Monthly and cumulative revenue collection returns have been compiled and submitted. URA tax returns including WTH, PAYE have been compiled and submitted.	NA
Ensure the IFMS is efficient and effective with support from the region and AGO	IFMS has been operational throughout the period under review	Challenges are faced and addressed with the support of Accountant General's office closely.
Responses to AG REPORT FY 2024/2025 compiled and submitted	Responses to AG REPORT FY 2024/2025 have been compiled and submitted	Awaits submission to the chairperson Parliamentary Public Accounts Committee
Completion of the BSC on the system and all staff to be appraised using BSC on the system	Training and mentoring has been under taken	Accessing the balanced score card on the system
Quarterly Budget Desk meetings to be held and the budgets and work plans FY 2026/2027 laid to council on time	Quarterly Budget Desk meetings were held and the budgets and work plans FY 2026/2027 was laid to council on time	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	171,738	44,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,740	1,548
221002 Workshops, Meetings and Seminars	5,997	2,669
221009 Welfare and Entertainment	1,481	370

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,500	3,122
223005 Electricity	8,000	220
227001 Travel inland	27,600	6,900
227004 Fuel, Lubricants and Oils	11,000	1,880
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	1,312
312111 Residential Buildings - Acquisition	80,000	0
342111 Land - Acquisition	20,000	0
<b>Total for Key Service Area</b>	<b>351,556</b>	<b>62,300</b>
Wage	171,738	44,279
Non-Wage	79,818	18,021
GoU Dev	100,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>436,556</b>	<b>68,578</b>
Wage	171,738	44,279
Non-Wage	164,818	24,299
GoU Dev	100,000	0
Ext Finance	0	0

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight**

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

**Key Service Area: 000078 Land Management**

**PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

2 Land Board meetings held, 400 land applications handled	0 Land Board meetings organized and held 0 land applications handled	There was no Board to handle land matters
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,000	187
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>687</b>
Wage	0	0
Non-Wage	20,000	687
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3 contracts committee meetings organized and held, 30 contracts for revenue sources and construction projects awarded	3 contracts committee meetings organized and held, 30 contracts for revenue sources and construction projects awarded	No variation
3 contracts committee meetings organized and held, 30 contracts for revenue sources and construction projects awarded	3 contracts committee meetings organized and held 21 contracts for revenue sources, works, supplies and services awarded	Nil

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
5 appointments of staff made, 10 confirmations of staff in service made, 5 staff retirements noted	40 staff appointments made by the DSC 8 staff confirmations made by the DSC 2 study leave cases approved by the DSC 1 resignation from service noted by the DSC	No variation
5 appointments of staff made, 10 confirmations of staff in service made, 5 staff retirements noted	40 staff appointments made by the DSC 8 staff confirmations made by the DSC 2 study leave cases approved by the DSC 1 resignation from service noted by the DSC	No variation
5 appointments of staff made, 10 confirmations of staff in service made, 5 staff retirements noted	40 staff appointments made by the DSC 8 staff confirmations made by the DSC 2 study leave cases approved by the DSC 1 resignation from service noted by the DSC	No variation
5 appointments of staff made, 10 confirmations of staff in service made, 5 staff retirements noted	40 staff appointments made by the DSC 8 staff confirmations made by the DSC 2 study leave cases approved by the DSC 1 resignation from service noted by the DSC	No variation
5 appointments of staff made, 10 confirmations of staff in service made, 5 staff retirements noted	40 staff appointments made by the DSC 8 staff confirmations made by the DSC 2 study leave cases approved by the DSC 1 resignation from service noted by the DSC	Nil

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,001	1,601
221004 Recruitment Expenses	38,452	9,408
221007 Books, Periodicals & Newspapers	400	100
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	2,400	600
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	1,500	375
<b>Total for Key Service Area</b>	<b>49,553</b>	<b>12,533</b>
Wage	0	0
Non-Wage	24,301	6,465
GoU Dev	25,252	6,069
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 monitoring visit by DEC, 3 monitoring visits by committees conducted	1 field monitoring visit conducted by DEC 3 monitoring visits conducted by standing committees	Nil
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**VOTE: 834** Hoima District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,200	0
227004 Fuel, Lubricants and Oils	24,000	7,316
<b>Total for Key Service Area</b>	<b>44,200</b>	<b>7,316</b>
Wage	0	0
Non-Wage	44,200	7,316
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,701	2,410
221011 Printing, Stationery, Photocopying and Binding	600	0
<b>Total for Key Service Area</b>	<b>26,301</b>	<b>2,410</b>
Wage	0	0
Non-Wage	6,301	2,410
GoU Dev	20,000	0
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

2 council and 3 standing committee meetings organized, 2 Business committee meetings organized, 100% of council resolutions communicated to CAO, 1 budget and 1 annual workplan for statutory Bodies drawn and 1 quarterly PBS report compiled, 2 sets of council and 3 sets of committee minutes produced.	2 council meetings organized and held 3 committee meetings organized and held	Nil
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	261,974	53,316
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	4,000	750
221009 Welfare and Entertainment	5,442	611
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,602	1,120

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	2,412
228002 Maintenance-Transport Equipment	10,000	4,100
228004 Maintenance-Other Fixed Assets	500	0
<b>Total for Key Service Area</b>	<b>301,018</b>	<b>62,309</b>
Wage	261,974	53,316
Non-Wage	39,044	8,993
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 17040201 Capacity of LG Leaders built**

2 council meetings held, 3 standing committee meetings held, 2 Business committee meetings held, 3 DEC meetings held	2 council sittings organized and held 3 committee meetings organized and held	nil
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	242,113	42,000
211107 Boards, Committees and Council Allowances	140,800	47,231
<b>Total for Key Service Area</b>	<b>382,913</b>	<b>89,231</b>
Wage	0	0
Non-Wage	382,913	89,231
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>831,985</b>	<b>174,486</b>
Wage	261,974	53,316
Non-Wage	524,759	115,101
GoU Dev	45,252	6,069
Ext Finance	0	0

**VOTE: 834** Hoima District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

All FGs mobilized in oil seed production	70 Farmer Groups mobilized for oil seed production under the National Oil Seed Project (NOSP)	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	15,490
221011 Printing, Stationery, Photocopying and Binding	5,000	1,480
225204 Monitoring and Supervision of capital work	10,000	3,030
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>20,000</b>
Wage	0	0
Non-Wage	50,000	20,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

25,000 poultry birds vaccinated against major diseases (NCD, Gumboro disease, Fowl typhoid, Fowl pox, etc)	26,136 poultry birds vaccinated against major diseases (NCD, Gumboro disease, Fowl typhoid, Fowl pox, etc)	Committed staff and increased demand for veterinary services
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)	10,700 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)	There has been an increase in demand for veterinary extension services in the district
Fisheries enforcement conducted in the district.	Fisheries enforcement activities conducted in the district.	No variation
Pond fish farming promoted in the district with 15 fish ponds (for 15 households) maintained/established.	23 farmers involved in pond fish farming supported	More farmers are adopting pond fish farming as a result of continuous promotion and sensitization
700 Households reached and supported by extension workers	817 Households reached and supported by agriculture extension workers	There has been an increased demand for extension services from farmers

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,395	2,669
224003 Agricultural Supplies and Services	28,131	6,029
225204 Monitoring and Supervision of capital work	8,037	2,009
227001 Travel inland	80,373	22,771

**VOTE: 834** Hoima District

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	133,955	34,988
228002 Maintenance-Transport Equipment	4,019	608
<b>Total for Key Service Area</b>	<b>267,910</b>	<b>69,075</b>
Wage	0	0
Non-Wage	267,910	69,075
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

3 Motorcycles for extension staff procured	Three (3) motorcycles delivered in Q2, funds are released quarterly, second payment was made in Q3	No variation.
75 KTB Beehives procured for demonstration purposes	83 KTB Beehives procured and distributed to farmers	The funds available could procure 83 beehives instead of 75 KTB Beehives
Banana suckers, coffee and cocoa seedlings procured for demonstration gardens	Procurement of inputs for 2 demo sites on going	Procurement still ongoing
One (1) soil testing equipment procured	The funds allocated could not procure the soil testing equipment, thus it was diverted to setting up coffee and cocoa demonstration gardens in the Subcounties of Kyabigambire and Kitoba	Funds were not enough and diverted to setting up demonstration gardens

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	33,234	11,942
312216 Cycles - Acquisition	45,000	29,800
312221 Light ICT hardware - Acquisition	12,000	3,030
<b>Total for Key Service Area</b>	<b>90,234</b>	<b>44,772</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	90,234	44,772
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

**VOTE: 834** Hoima District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010502 On-farm water for production infrastructure established</b>		
One (1) awareness meeting with equipment suppliers conducted	One (1) meeting with equipment supplier and farmers held	No variation, one meeting of farmers with equipment suppliers was planned per quarter
All UGIFT irrigation demonstration sites maintained	Five (5) irrigation sites established under the UGIFT Microscale Irrigation program maintained, all host farmers supported with agricultural inputs and necessary irrigation equipment spares	No variation
All UGIFT Microscale irrigation program beneficiaries provided with extension services	54 UGIFT Microscale Irrigation Program Beneficiaries (Demo sites and beneficiary farmers) supported with extension services by the subcounty extension officers and the District staff	No variation
All FFS operationalized	Seven (7) FFSs established and operationalized under the UGIFT Microscale irrigation program	Each of the 6 extension workers were tasked to establish and operationalize at least one FFS, One managed to establish two FFSs in the subcounties of Kisukuma and Bombo
14 water for production facilities monitored	54 Water for production facilities (demos and farmer beneficiary sites ) established under the UGIFT program monitored	All the sites were monitored. According to the grant guidelines and LGMSD, all sites are supposed to be monitored on a quarterly basis

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,690	8,668
221011 Printing, Stationery, Photocopying and Binding	4,625	661
224003 Agricultural Supplies and Services	23,127	4,424
225204 Monitoring and Supervision of capital work	16,189	3,168
227001 Travel inland	13,876	3,534
227004 Fuel, Lubricants and Oils	23,127	5,724
<b>Total for Key Service Area</b>	<b>115,633</b>	<b>26,179</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	115,633	26,179
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

Three (3) surveillance and outbreak investigations undertaken. One surveillance per month	No variation
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**VOTE: 834** Hoima District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established</b>		
	One (1) motorcycle (transport equipment ) for extension staff procured	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221012 Small Office Equipment		10,000	0
224003 Agricultural Supplies and Services		27,516	0
224005 Laboratory supplies and services		1,235	926
<b>Total for Key Service Area</b>		<b>38,751</b>	<b>926</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	38,751	926
	Ext Finance	0	0

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

All staff salaries paid on time	All production staff monthly salaries processed and paid on time	No variation
All the three farmer groups supported	Three (3) Farmer Groups supported under the OPM Micro Projects fund	No variation
1 quarterly sector or programs review meeting conducted.	1 quarterly sector or programs review meeting conducted	No variation
1 Monitoring and supervision visit conducted.	One (1) Monitoring and supervision visit conducted.	No variation
1 quarterly Workplans and budgets prepared and submitted in time	One (1) quarterly workplan and budget prepared and submitted on time	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,165,200	261,450
221011 Printing, Stationery, Photocopying and Binding		4,210	2,644
224003 Agricultural Supplies and Services		27,037	0
227001 Travel inland		4,995	1,053
227004 Fuel, Lubricants and Oils		9,598	2,333
228002 Maintenance-Transport Equipment		8,000	2,757
<b>Total for Key Service Area</b>		<b>1,219,040</b>	<b>270,236</b>
	Wage	1,165,200	261,450
	Non-Wage	53,840	8,786
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 300016 Parish Development Model Operations</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
55 PDM SACCOs supported (at parish level)	55 Parish Development Model SACCOs (PDM SACCOs) supported at Parish Level	No variation
PDM Enterprise Groups supported (69 EGs)	92 Enterprise Groups (EGs) supported under Parish Development Model	No variation
55 FFS established and supported	55 Practical Training Centers (PTCs) established and operationalized, One PTC per parish	No variation
Trainings conducted for the farmers (including those under the PDM) in the sub counties.	660 Trainings conducted for the farmers (including those under the PDM) in the sub counties	The staff have been committed in conducting trainings on Practical Training Centers (PTCs)

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221010 Special Meals and Drinks		11,000	3,050
221011 Printing, Stationery, Photocopying and Binding		13,510	3,628
227001 Travel inland		96,521	24,591
	<b>Total for Key Service Area</b>	<b>121,031</b>	<b>31,269</b>
	Wage	0	0
	Non-Wage	121,031	31,269
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,902,600</b>	<b>462,457</b>
	Wage	1,165,200	261,450
	Non-Wage	492,781	129,129
	GoU Dev	244,618	71,877
	Ext Finance	0	0

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		613,392	153,348
	<b>Total for Key Service Area</b>	<b>613,392</b>	<b>153,348</b>
	Wage	0	0
	Non-Wage	613,392	153,348
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

95%	81% suppression rate realised in the quarter	Poor adherence to medicine
94%	100%	routine screening for HIV during pregnancy
86%	185 Clients were retained in care, making 100% retention at 12 months	Intensified adherence counselling
85%	100	routine follow up
35%	14%	On track to achieve the target

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,488	0
227001 Travel inland		10,000	0
	<b>Total for Key Service Area</b>	<b>11,488</b>	<b>0</b>
	Wage	0	0
	Non-Wage	11,488	0
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

**VOTE: 834** Hoima District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened</b>		
2	2	No variation realised

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

Item	Approved Budget	Spent
227001 Travel inland	4,616	1,456
<b>Total for Key Service Area</b>	<b>4,616</b>	<b>1,456</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,616	1,456
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

100%	The Health Centre IV is functional at 94%	Some Diagnostic equipments are not in place , like the scanners and some in MCH like weighing bags for immunisation and growth monitoring
70%	76%	The clients have adpoted and accepted integration
10	19 Health facilities were supervised using the standard check list deveoloped by the DHT	No variation
88%	95%	sensitization on mass screening for malnutrition
1	1	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,990,291	1,262,145
221002 Workshops, Meetings and Seminars	7,200	1,800
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	7,079	1,770
221012 Small Office Equipment	3,372	50
225203 Appraisal and Feasibility Studies for Capital Works	3,078	0
225204 Monitoring and Supervision of capital work	23,714	2,208
227001 Travel inland	517,809	11,769
227004 Fuel, Lubricants and Oils	60,033	2,508
228002 Maintenance-Transport Equipment	6,800	1,700
228004 Maintenance-Other Fixed Assets	30,776	5,522
312139 Other Structures - Acquisition	172,159	0

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	61,553	0
312235 Furniture and Fittings - Acquisition	2,127	0
<b>Total for Key Service Area</b>	<b>5,892,990</b>	<b>1,289,472</b>
Wage	4,990,291	1,262,145
Non-Wage	41,312	10,037
GoU Dev	303,779	7,780
Ext Finance	557,609	9,510

**Key Service Area: 320027 Medical and Health Supplies**

**PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

1	1	No variation, it was as planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	2,800	700
227001 Travel inland	3,937	1,232
<b>Total for Key Service Area</b>	<b>7,737</b>	<b>2,182</b>
Wage	0	0
Non-Wage	7,737	2,182
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

31%	20%	limited resources to cover a wide area
35%	60%	establishment of mandatory national cleaning days on every last Saturday of the week
27.0	Analysis not done	poor and incomplete documentation

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

18%	10	Vandalisation of hand washing facilities
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**VOTE: 834** Hoima District

**Quarter 3**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
227001 Travel inland	14,473	3,058
<b>Total for Key Service Area</b>	<b>15,473</b>	<b>3,308</b>
Wage	0	0
Non-Wage	15,473	3,308
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,545,697</b>	<b>1,449,766</b>
Wage	4,990,291	1,262,145
Non-Wage	689,402	168,875
GoU Dev	308,395	9,236
Ext Finance	557,609	9,510

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 12010101 Improved access to equitable ECCE</b>		
0	Salaries paid to all teaching and non teaching staff in all the Education institutions in all the lower local governments	Posting of newly recruited teachers in secondary schools, Mandatory retirements,
<b>PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE</b>		
0	Retention for projects for FY2024/2025 paid	Delayed release of funds by Ministry, The defect liability period had not yet expired
0	162 three seater desks supplied to Haibale, Bukona, kitemba COU and Kapaapi primary schools	Delayed release of funds by MOFeped hence, leading to delayed payments to the contractors
0	Four(6) classrooms of two blocks at Bukona, Kitemba COU and Iguru 1 and three classrooms constructed at kapaapi primary schools	Delayed completion of the planned projects by the contractors coupled by delayed release of funds by Mofeped
0	Salaries paid to all the primary teaching staff in all government Aided primary schools by 28th of every month	Mandatory/Early retirement/ Deaths of some teaching staff, absenteeism of some teachers hence making them not to be paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,111,871	1,222,561
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	8,636	4,829
227001 Travel inland	7,894	0
228001 Maintenance-Buildings and Structures	27,722	16,035
312121 Non-Residential Buildings - Acquisition	402,490	107,042
312235 Furniture and Fittings - Acquisition	45,360	34,020
<b>Total for Key Service Area</b>	<b>5,612,473</b>	<b>1,384,487</b>
Wage	5,111,871	1,222,561
Non-Wage	0	0
GoU Dev	500,602	161,926
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 320162 Capitation (Primary)</b>		
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
0	UPE disbursed to all the 64 government Aided primary schools in all the lower local government on a termly basis	Variation in Enrollment on the Emis system which also brings about variation in the monies realased to schools on a termly basis
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
0	UPE funds disbursed to all the 64 UPE government Aided primary schools every term	Delayed disbursement pf capitation grants to schools, Variance in school enrolments on the EMIS system hence, in variance in capitation grants

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	985,686	325,276
<b>Total for Key Service Area</b>	<b>985,686</b>	<b>325,276</b>
Wage	0	0
Non-Wage	985,686	325,276
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

0	Capitation grants disbursed to all the seven(7) USE schools in all the lower local governments	Variance in enrollment data on the Emis system which has led to variations in terms of capitation grants disbursed to secondary USE schools
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	475,040	240,763
<b>Total for Key Service Area</b>	<b>475,040</b>	<b>240,763</b>
Wage	0	0
Non-Wage	475,040	240,763
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 320159 Secondary Education Services**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

0	Salaries paid to all teaching and non teaching staff in all USE schools in all the lower local governments by 28th of every month	Mandatory retirement of both teaching and non teaching staff, transfers and Newly appointed teaching and teaching staff in secondary schools who have not yet accessed the payroll
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,316,318	950,033
312121 Non-Residential Buildings - Acquisition	0	287,242
<b>Total for Key Service Area</b>	<b>4,316,318</b>	<b>1,237,274</b>
Wage	4,316,318	950,033
Non-Wage	0	0
GoU Dev	0	287,242
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

NA	Number of schools meeting Basic requirements and minimum standards	Inadequate funds, lack of proper means of transport for school inspectors
NA	School inspection reports compiled and submitted on a termly basis	Inadequate funds, lack of proper means of transport for school inspectors

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

0	NA
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	54,020	9,173
<b>Total for Key Service Area</b>	<b>54,020</b>	<b>9,173</b>
Wage	0	0
Non-Wage	54,020	9,173
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
0	Salaries paid to DEO's staff by 28th of every month at the district head quarters	The Department lacks a substantive DEO who would consume the remaining wage
0	Education institutions monitored on a quarterly basis by all the Education stakeholders	Inadequate funds
0	Emptiable lined VIP latrines constructed at kijonjomi, kifumura, kitoonya, kaburamuro and Butema BCS primary schools	Delayed completion of some projects by contractors
0	Two classrooms rehabilitated/renovated at Iguru 1 primary school in Bombo sub county	Delayed completion of some of the planned projects by some contractors
0	43-stances emptied in 5 government Aided primary schools in lower local governments	Inadequate funding to enable coverage of many schools

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Educational insitutions rehabilitated and maintained in all the lower local governments NA

Educational insitutions monitored and supervised in all the lower local governments NA

Salaries paid to DEOs staff in Education department on 28th of every month NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,271	16,481
221009 Welfare and Entertainment	2,856	180
223001 Property Management Expenses	23,331	0
227001 Travel inland	29,644	8,703
228001 Maintenance-Buildings and Structures	285,945	56,302
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Key Service Area</b>	<b>436,048</b>	<b>81,666</b>
Wage	90,271	16,481
Non-Wage	345,777	65,185
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

0	Sports talents identified and promoted from district to national level	Delayed release of funds
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**VOTE: 834 Hoima District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
0	Co-curricular activities conducted in all Education institutions from Centre,zonal, district to national level	Inadequate funding
0	Sports equipment's like balls, nets procured by schools to enhance participation in co-curricular activities	inadequate funds to procure more sporting equipments

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	550	0
227001 Travel inland	50,000	9,000
<b>Total for Key Service Area</b>	<b>50,550</b>	<b>9,000</b>
Wage	0	0
Non-Wage	50,550	9,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA	0	0
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**PIAP Output: 12060401 Enhanced Professional sports and participation**

District staff participation in corporate league and physical fitness and exercises	0	Inadequate funding since no allocation was made towards this activity
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

0	Headteachers and teachers trained on child functioning teacher module in all the lower local governments	Inadequate funding, negative attitude of teachers/ headteachers towards learners with special needs
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**VOTE: 834** Hoima District

**Quarter 3**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
227001 Travel inland	3,000	1,000	
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,000</b>	
Wage	0	0	
Non-Wage	3,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>11,943,134</b>	<b>3,292,640</b>	
Wage	9,518,460	2,189,075	
Non-Wage	1,924,073	654,397	
GoU Dev	500,602	449,168	
Ext Finance	0	0	

**VOTE: 834** Hoima District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

34.0km to be done under Mechanised Routine road maintenance	Mechanised routine maintenance of 17.0km on Bulindi-Kibegenya 6.0km , Kyamukwenda Siiba 5.0km and Kigoroby -Kibiro 6km using maintenance grant and DDEG	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	136,232	14,581
<b>Total for Key Service Area</b>	<b>136,232</b>	<b>14,581</b>
Wage	136,232	14,581
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Mechanised routine maintenance of 34.0km on Bulindi-Kibegenya 6.0km Mparangasi-Kiryabutuzi-Waaki 17.0km, Kyamukwenda Siiba 5.0km and Kigoroby -Kibiro 6km	Mechanised routine maintenance of 17.0km on Bulindi-Kibegenya 6.0km , Kyamukwenda Siiba 5.0km and Kigoroby -Kibiro 6km	Funds are being released in phases, half was released in Q3 and half will be released in Q4
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,800	0
221009 Welfare and Entertainment	2,924	500
221011 Printing, Stationery, Photocopying and Binding	16,000	3,997
227001 Travel inland	70,000	6,500
227004 Fuel, Lubricants and Oils	16,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	7,428
228004 Maintenance-Other Fixed Assets	951,000	205,238
263402 Transfer to Other Government Units	174,127	0
<b>Total for Key Service Area</b>	<b>1,298,851</b>	<b>225,663</b>
Wage	0	0
Non-Wage	1,298,851	225,663
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 834** Hoima District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

17km will be worked on under rehabilitation on mparangasi-Kiryabuzi-Waaki	13km on Buraru-Busanga-Kigona road are complete	Mparangasi-Kiryabuzi-Waaki road of 17km to be done in Q4 after release of funds
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,500	0
228004 Maintenance-Other Fixed Assets	292,500	73,125
<b>Total for Key Service Area</b>	<b>300,000</b>	<b>73,125</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	73,125
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 HIV awareness Campaign done	1 HIV awareness Campaign conducted during construction of Kigorobya-Kibiro road in Kiganja sub county	No Variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

4 compliance monitoring reports produced	3 compliance monitoring reports produced	No variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	16,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
<b>Total for Key Service Area</b>	<b>20,500</b>	<b>0</b>

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,500
	GoU Dev	0
	Ext Finance	0

**Vote Function: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 140043 Urban planning and Strategies**

**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Welfare for support staff provided, Stationery procured	Welfare for support staff provided, 12 reams of papers procured and photocopying of reports and mandatory documents.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,242	3,600
<b>Total for Key Service Area</b>	<b>11,242</b>	<b>3,600</b>
	Wage	0
	Non-Wage	11,242
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>1,768,825</b>	<b>316,969</b>
	Wage	14,581
	Non-Wage	229,263
	GoU Dev	73,125
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>		
0	NA	No Variation

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,600	0
<b>Total for Key Service Area</b>	<b>3,600</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,600	0
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

1	1 coordination meeting held	No variation
3	3 spring wells protected	No Variation
0	4 boreholes drilled	No Variation
1	0	Extension of contract period
1	1 public latrine constructed	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,342	1,117
221002 Workshops, Meetings and Seminars	8,736	1,500
221009 Welfare and Entertainment	6,096	1,548
221011 Printing, Stationery, Photocopying and Binding	3,984	1,894
223005 Electricity	400	0
223006 Water	200	0
225203 Appraisal and Feasibility Studies for Capital Works	2,400	0
225204 Monitoring and Supervision of capital work	6,000	1,532
227001 Travel inland	70,277	19,810
228002 Maintenance-Transport Equipment	5,946	773
228004 Maintenance-Other Fixed Assets	54,399	28,829
312121 Non-Residential Buildings - Acquisition	22,000	16,500
312135 Water Plants, pipelines and sewerage networks - Acquisition	270,000	95,000
312139 Other Structures - Acquisition	139,596	104,616

**VOTE: 834** Hoima District

**Quarter 3**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	12,000	8,999
<b>Total for Key Service Area</b>	<b>657,376</b>	<b>282,118</b>
Wage	55,342	1,117
Non-Wage	80,824	20,975
GoU Dev	521,209	260,026
Ext Finance	0	0
<b>Total for Department</b>	<b>660,976</b>	<b>282,118</b>
Wage	55,342	1,117
Non-Wage	80,824	20,975
GoU Dev	524,809	260,026
Ext Finance	0	0

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

boundry catchment management plan implemented	boundary catchment management plan implemented	inadequate funds allocated for output
National and transboundary catchment management plans prepared	National and transboundary catchment management plans prepared	inadequate funds allocated for the output

**PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral**

water resources knowledge and information products generated to inform the agriculture, tourism and mineral development	NA
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**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

supervision and compliance monitoring	NA	
develop climate change action plan ,district disaster committee meetings, district disaster risk management plan capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction,climate change and disaster risk reduction integration guidelines implemented and stakeholders trained and integrating climate change in budgets, plans and reportstionclimate change action plan developed	prepare climate change action plans	inadequate funds allocated for the output

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

Item	Approved Budget	Spent
227001 Travel inland	15,292	0
<b>Total for Key Service Area</b>	<b>15,292</b>	<b>0</b>
Wage	0	0
Non-Wage	15,292	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000040 Inventory Management**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

mainstream climate change at LLG	NA
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**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

wetlands mapped in the district and District wetland inventory updated	identify wetlands to be mapped	inadequate funds allocated for the output
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0

**VOTE: 834** Hoima District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>10,000</b> <b>0</b>
	Wage	0      0
	Non-Wage	10,000      0
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 000062 Waste management****PIAP Output: 06040103 Improved waste management in cities and Municipalities**

improved waste management in schools/rural areas	sensitize community and schools on waste management	inadequate funds allocated for the output
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
	<b>Total for Key Service Area</b>	<b>2,000</b> <b>500</b>
	Wage	0      0
	Non-Wage	2,000      500
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

plant trees/monitoring in institutions,schools,Health centre and individual household	promote new green efficient technologies and best practices, establish waste management centers in selected areas	inadequate funds allocated for the output
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	300	0
227001 Travel inland	49,800	0
228002 Maintenance-Transport Equipment	3,900	0
	<b>Total for Key Service Area</b>	<b>57,000</b> <b>0</b>
	Wage	0      0
	Non-Wage	57,000      0
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

fragile ecosystem restored on riverbanks	demarcate, restore and protect fragile ecosystem, gazette ecosystem as special conservation areas	inadequate funds allocated for the output
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**VOTE: 834** Hoima District

**Quarter 3**

**Department: 090 Natural Resources**

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

Item	Approved Budget	Spent
227001 Travel inland	10,529	1,342
<b>Total for Key Service Area</b>	<b>10,529</b>	<b>1,342</b>
Wage	0	0
Non-Wage	10,529	1,342
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

Develop catchment mgt plan	wetlands surveyed and mapped for integration into LIS	inadequate funds allocated for the output
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,015
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>2,015</b>
Wage	0	0
Non-Wage	6,000	2,015
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030101 Forest reserves restored and protected**

forest reserves restored and protected	forest reserves restored and protected	inadequate funds allocated for the output
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forest reserves restored and protected	NA	
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**PIAP Output: 06030102 Degraded landscapes restored**

Compliance forest regulation and inspection, follow up and monitoring small scale wood industries ,Sensitization (radio program on forest mgt, agro-forestry and energy technologies	compliance forest regulation and inspection	inadequate funds allocated for the output
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degraded landscapes restored	establishment of agro-forestry system, establishment of water conservation structures	inadequate funds allocated for output
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degraded landscapes restored	NA	
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**PIAP Output: 06030103 Seed production increased**

seed production increased	support tree nursery establishment	more funds needed for output
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seed production increased	NA	
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**VOTE: 834** Hoima District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas</b>		
1.25 Ha	support woodlot establishment on private land,	inadequate funds allocated for the output
development of urban forestry/greening of urban areas	support woodlot establishment on private land	off budget support
development of urban forestry/greening of urban areas	development of urban forestry/greening of urban areas	project in urban areas
<b>PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented</b>		
wetland management plan, compliance monitoring	develop and implement framework and community-based wetland management plan, support LLG to develop and implement district wetland action plans	inadequate funds allocated for the output
gender responsive wetlands management plans and district wetlands action plans developed and implemented	NA	
<b>PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported</b>		
sensitization report on wetland alternative options promoted	demarcate and mark wetland boundaries with branded concrete/live pillars	inadequate funds allocated for the output
wetland alternative livelihood options promoted and supported	wetland alternative livelihood options promoted and supported	activity to be conducted in quarter four
<b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>		
2.5 Km	NA	
wetland boundaries surveyed and demarcated	demarcate and mark wetlands boundaries with braded concrete pillars/live makers	key service area is for land management
<b>PIAP Output: 06030304 Degraded wetlands restored</b>		
Undertake monitoring compliance	restore, protect and monitor degraded wetland systems, develop and implement grievances redress mechanism	inadequate funds allocated for the output
1 Monitoring DENRC/ PNRC report, Mainstream ENR mgt policies ,program and budget with clear budget line and performance	NA	
degraded wetlands restored	NA	
<b>PIAP Output: 06030305 Wetland resources knowledge and information products produced</b>		
sensitization on wetland related activities	develop and undertake awareness programs, promote education and awareness materials	inadequate funds allocated for the output
wetlands resources knowledge and information products produced	wetlands resources knowledge and information products produced	inadequate funds allocated for the output
<b>PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated</b>		
develop district state of wetland report/inventory	develop district state of wetland report/inventory	inadequate funds allocated for the output
wetlands mapped in the district and district wetland inventory updated	wetlands mapped in the district and district wetland inventory updated	inadequate funds allocated for the output
<b>PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted</b>		
identify and promote wetland biodiversity-based ecotourism sites report	identify and promote wetland biodiversity-based ecotourism sites report	indequate funds allocated for the output

**VOTE: 834 Hoima District**

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted**

identify and promote wetland biodiversity-based ecotourism sites report	identify and promote wetland biodiversity-based ecotourism sites report	activity forwarded to quarter four
wetland biodiversity based eco-tourism sites promoted	wetland biodiversity based eco-tourism sites promoted	inadequate funds allocated for the output

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

Mainstream ENR mgt policies ,program and budget with clear budget line and performance ,Environment mgt planning ( screening and ESMP,supervision,monitoring- and evaluation environmental compliance	Mainstream ENR mgt policies ,program and budget with clear budget line , Environment mgt planning ( screening and ESMP,supervision,monitoring- and evaluation environmental compliance	inadequate funds allocated for the output
fragile and threatened ecosystems restored and protected (rangelands, Hilly and mountainous areas, riverbanks and lakeshores	demarcate, restore and protect fragile ecosystem, develop and promote programs to manage and control invasive species ,gazette fragile ecosystems as special conservation areas	inadequate funds allocated for the output

**PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

mechanism frameworks strategies and partnerships for conservation and management of biodiversity promoted	mechanism frameworks strategies and partnerships for conservation and management of biodiversity promoted	inadequate funds allocated for output
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	404,839	88,480
227001 Travel inland	42,793	9,590
<b>Total for Key Service Area</b>	<b>447,633</b>	<b>98,070</b>
Wage	404,839	88,480
Non-Wage	42,793	9,590
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 Monitoring DENRC/ PNRC reportSupervision, monitoring and evaluation of environmental compliance ,Project implementation( c-ESMP, BoQ	undertake environment monitoring compliance inspection, integrate environment management mainstreaming guidelines in policies, programs budget /workplans, review environment assessments reports	inadequate funds allocated for the output
supervision, monitoring and evaluation of environment compliance,disemination of guidelines for climate change,environment safeguards,disaster risk reduction,watersource and catchment protection,NRM ,Medical waste and integration	dissemination of guidelines for climate change, environment safeguards, disaster risk reduction, water source and catchment protection conducted	inadequate funds allocated for the output
regulation and enforcement against environmental degradation strengthened	NA	

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>UShs Thousand</i>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,150
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,150</b>
Wage	0	0
Non-Wage	10,000	2,150
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Government land titled ,Demarcate and survey government land Monitor and supervise on matters on land issues	Government, Demarcate and survey government land Monitor and supervise on matters on land issues	inadequate funds allocated for the output
Physical planning committee meeting, Physical and economic development plans integrated,1 approved development plan report,Building and construction plans and designs reviewed and approved against safety code and standards and guidelines,Revenues from physical plans,Sensitization at sub county and physical planning priorities profiled	Physical planning committee meeting, Physical and economic development plans integrated,1 approved development plan report,Building and construction plans and designs reviewed and approved against safety code and standards and guidelines,Revenues from	inadequate funds allocated for the output

<i>UShs Thousand</i>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>568,454</b>	<b>104,077</b>
Wage	404,839	88,480
Non-Wage	163,614	15,597
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 834** Hoima District

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
10 staff paid salaries monthly. 5 at the district headquarters and 5 in the LLGs of Kitoba, Buseruka, Kyabigambire, Buhanika, Kigorobyia	NA	there is no variation
	All the 10 staff in the department	There was no variation
	All the staff were paid salaries	no staff missed salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,680	23,558
<b>Total for Key Service Area</b>	<b>99,680</b>	<b>23,558</b>
Wage	99,680	23,558
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

Community mobilised for participation in development initiatives, juvenile justice upheld, child protection ensured, abuse prevented and responded to, NGO activities coordinated, semi autonomous bodies coordinated, gender mainstreamed at HLG and LLG workplan and budgets, positive cultural values promoted, monitoring of government programmes, general staff welfare, procurement office stationary and equipments

NA

**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

mainstream gender and culture in all plans and budgets at the HLG and LLGs, create civic education thru community sensitisation and empowerment for mindset change. It will also strengthen institutions and reduce vulnerability through child protection and support to semi-autonomous bodies (youth, women, elderly and the disability), support to PWD groups under disability grant.

NA

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
Gender based violence prevented, gender equity budgeting promoted . Youth, PWDs, Women, Elderly activities coordinated and child protection and juveniles justice coordinated, community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Gender based violence prevented, gender equity budgeting promoted . Youth, PWDs, Women, Elderly activities coordinated and child protection and juveniles justice coordinated, community duty bearers (Civil servants, community leaders, religious leaders, p	All activities were implemete as planned
Gender based violence prevented, gender equity budgeting promoted . Youth, PWDs, Women, Elderly activities coordinated and child protection and juveniles justice coordinated,	Gender based violence prevented, gender equity budgeting promoted . Youth, PWDs, Women, Elderly activities coordinated and child protection and juveniles justice coordinated,	There were no varriations
	Gender based violence prevented, gender equity budgeting promoted . Youth, PWDs, Women, Elderly activities coordinated and child protection and juveniles justice coordinated, community duty bearers (Civil servants, community leaders, religious leaders.	All activities implemented as planned
	Gender based violence prevented, gender equity budgeting promoted . Youth, PWDs, Women, Elderly activities coordinated and child protection and juveniles justice coordinated, community duty bearers (Civil servants, community leaders, religious leaders,	All activities undertaken as planned
	Gender based violence cases handle, gender equity budgeting promoted . Youth, PWDs, Women, Elderly activities coordinated and child protection and juveniles justice coordinated, community duty bearers (Civil servants, community leaders, religious leaders	cases remained average

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,400	125	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	58,530	14,099	
<b>Total for Key Service Area</b>	<b>62,930</b>	<b>14,724</b>	
Wage	0	0	
Non-Wage	62,930	14,724	
GoU Dev	0	0	
Ext Finance	0	0	

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

decent employment and industrial relations for better labour productivity. Work places inspected, workers disputes settled, work places aided to register, work place inspections conducted, workers sensitised on labour rights	decent employment and industrial relations for better labour productivity. Work places inspected, workers disputes settled, work places aided to register, work place inspections conducted, workers sensitised on labour rights	There was no varriation
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**VOTE: 834** Hoima District

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened</b>		
	decent employment and industrial relations for better labour productivity. Work places inspected, workers disputes settled, work places aided to register, work place inspections conducted, workers sensitised on labour rights	activities undertaken increased because of increased work places establishments
	decent employment and industrial relations for better labour productivity. Work places inspected, workers disputes settled, work places aided to register, work place inspections conducted, workers sensitised on labour rights	Activities implemented as planned
	decent employment and industrial relations for better labour productivity. Work places inspected, workers disputes settled, work places aided to register, work place inspections conducted, workers sensitised on labour rights	cases increased due increase in workplace establishment

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Gender based violence prevented, gender equity budgeting promoted NA

Gender based violence prevented, gender equity budgeting promoted NA

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,471	1,587
<b>Total for Key Service Area</b>	<b>11,471</b>	<b>1,587</b>
Wage	0	0
Non-Wage	11,471	1,587
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development**

**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

GROW, YLP and UWEP projects generated, monitored and followed up for recovery in all sub counties	GROW, YLP and UWEP projects generated, monitored and followed up for recovery in all sub counties	YLP projects not recovering but effprsta are beefed up
	GROW, YLP and UWEP projects generated, monitored and followed up for recovery in all sub counties	All implemented as planned
	GROW, YLP and UWEP projects generated, monitored and followed up for recovery in all sub counties	All activities were implemented as planned
	GROW, YLP and UWEP projects monitored and followed up for recovery in all sub counties	limited operational funds limiting follow upf of recovery
	GROW, YLP and UWEP projects monitored and followed up for recovery in all sub counties	Inadequate ope
Generate, monitor, follow recovery of projects under YLP, UWEP, GROW projects	Generate, monitor, follow recovery of projects under YLP, UWEP, GROW projects	all activities were undertaken as planned

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
	GROW, YLP and UWEP projects monitored and followed up for recovery in all sub counties	inadequate operational funds
	YLP and UWEP projects monitored for recovery	there were no variations

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

Item	Approved Budget	Spent
227001 Travel inland	28,918	13,479
<b>Total for Key Service Area</b>		
	<b>28,918</b>	<b>13,479</b>
Wage	0	0
Non-Wage	28,918	13,479
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
Funds transferred to the public libraries, CDO mentored and capacity built	Funds transferred to public libraries	activities implemented as planned
	funds transferred to public libraries	implemented as planned
	Funds are longerr being tarnsfered to the libraries	there was no varriation
	funds transferred to the public libraries	thre was no varriation

**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Funds transferred to public libraries	funds transferred to the public libraries	Funds are longerr being tarnsfered to the libraries
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,170	1,292
<b>Total for Key Service Area</b>		
	<b>5,170</b>	<b>1,292</b>
Wage	0	0
Non-Wage	5,170	1,292
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups**

<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
Moitoring of PWD groups funded under PCA and Disabilty grant	Monitoring of PWD groups funded under PCA and Disability grant was conducted as planned	There was no varriation
Youth, women, PWDs, Elderly and Children supported	Youth, women, PWDs, Elderly and Children supported	All activities were implemented as planned

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
	Moitoring of PWD groups funded under PCA and Disability grant was conducted as palnned	There was no varriation
	Youth, women, PWDs, Elderly and Children supported	There is no varriation
	Monitoring of PWD groups funded under PCA and Disability grant was conducted as planned	All activities undertaken as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland		19,884	2,971
263402 Transfer to Other Government Units		177,000	0
	<b>Total for Key Service Area</b>	<b>196,884</b>	<b>2,971</b>
	Wage	0	0
	Non-Wage	11,884	2,971
	GoU Dev	185,000	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>405,053</b>	<b>57,612</b>
	Wage	99,680	23,558
	Non-Wage	120,373	34,054
	GoU Dev	185,000	0
	Ext Finance	0	0

**VOTE: 834** Hoima District

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

DDEG projects ESMPS developed and costed	DDEG projects ESMPS developed and costed	No variation
DDEG projects for FY 2026-27 screened for Environment and social safeguards	DDEG projects for FY 2026-27 screened for Environment and social safe guards	No variation

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	0
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

NA	1 District Budget Conference Meeting Held	No variation
	Draft AWPB for FY 2026/2027 submitted to MoFPED by 5th March 2026	No variation
3 Sets of DTPC minutes Compiled	3 Sets of DTPC minutes Compiled	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,924	5,317
221009 Welfare and Entertainment	4,266	1,068
221011 Printing, Stationery, Photocopying and Binding	3,732	0
225203 Appraisal and Feasibility Studies for Capital Works	14,561	738
225204 Monitoring and Supervision of capital work	23,561	3,955
227001 Travel inland	20,000	7,043
228002 Maintenance-Transport Equipment	2,000	100
<b>Total for Key Service Area</b>	<b>98,044</b>	<b>18,220</b>
Wage	0	0
Non-Wage	50,498	10,344
GoU Dev	47,546	7,876
Ext Finance	0	0

**VOTE: 834** Hoima District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

1 DDEG progress reports compiled, Discussed and Submitted to MOLG	1 DDEG progress reports compiled, Discussed and Submitted to MOLG	No variation
1 Monitoring and Supervision reports compiled and Discussed by DTPC	1 Monitoring and Supervision reports compiled and Discussed by DTPC	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,162
227001 Travel inland	6,136	935
<b>Total for Key Service Area</b>	<b>14,136</b>	<b>3,097</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,136	3,097
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

1 Sectoral Programm Wroking review meetings Held	1 Sectoral Programme Working review meeting Held	No variation
1 LLGs Mentoring Reports in service delivery Performance improvement compiled	None	No activity was undertaken for the output
NA	NA	NA
District and LLG DDEG physical progress reports for 2nd quarter, FY 2025/2026 compiled and submitted to MoLG	District and LLG DDEG physical progress reports for 2nd quarter, FY 2025/2026 compiled and submitted to MoLG	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,421	15,096
221002 Workshops, Meetings and Seminars	42,525	6,237
221009 Welfare and Entertainment	4,000	6
221012 Small Office Equipment	1,500	0
227001 Travel inland	5,000	94
227004 Fuel, Lubricants and Oils	13,988	2,583
228002 Maintenance-Transport Equipment	4,500	800
312235 Furniture and Fittings - Acquisition	29,851	0
<b>Total for Key Service Area</b>	<b>181,785</b>	<b>24,816</b>
Wage	80,421	15,096
Non-Wage	47,952	3,210
GoU Dev	53,412	6,510

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 110 Planning**

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

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

1 District Statistical Abstract Compiled and Submitted to UBOS	Final Draft District Statistical Abstract Compiled and Submitted to UBOS	No variation
1 District Statistics Committee Minutes Compiled	1 District Statistics Committee Minutes Compiled	No variation
1 Statistics Briefs Conducted	1 Statistical report updated	No variation

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,227	0
227001 Travel inland	10,000	3,520
<b>Total for Key Service Area</b>	<b>17,227</b>	<b>3,520</b>
Wage	0	0
Non-Wage	17,227	3,520
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>320,193</b>	<b>49,653</b>
Wage	80,421	15,096
Non-Wage	115,677	17,073
GoU Dev	124,094	17,484
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Value for Money Audit for all projects done	Monitored and verified Construction of Pit latrines T Kijonjomi P/S, Kitoonya P/s, and verification or Retention at Kigorobyia Town Council, Construction of Lined Pit Latrines at Kaburamuro P/s, Kigorobyia Main Market, Kijonjomi Primary School, Kitoonya	Limited funds to cover all projects
1 Quarterly Audit Report prepared and submitted to PAC and Auditor General's Office	3rd Quarter Audit Report prepared and submitted to PAC and Auditor General's Office	no variation
	NONE	This compiled in quarter one

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

12 Sub counties will be Audited	NA	
12 Sub counties will be Audited	- Accountabilities for 7 Sub counties verified that is Buhanika, Kijongo, Kiganja, Buraru, Kapaapi, Kisukuma and Bombo.	Inadequate fundings
64 Primary Schools will be Audited Termly	Audited/ Verified accountabilities of 25 (twenty-five) sampled UPE schools in all the Sub-counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire. These Schools include Kapaapi, Katuugo, Bukoona, Nyamasoga, Kitana, Kisiita, Kaburamuro, Kyeramyia	Inadequate funding
7 Secondary Schools Will be Audited termly	Accountabilities of the 4 (Four) USE schools Verified that is Kigorobyia Seed Secondary School, Buseruka secondary School, St. Thomas More SS and Sir Tito Winyi S.S	Inadequate funds
16 Health facilities will be audited	Accountabilities of 10 (Ten) Health Centres verified that is Kabaale, Buserka, Buraru, Kisabagwa, Toonya, Mbarara, Dwoli, Kiseke, Dwoli and Kyabasengya.	Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,565	6,831
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,400	400
221012 Small Office Equipment	500	225
221017 Membership dues and Subscription fees.	800	600
227001 Travel inland	14,620	3,330
227004 Fuel, Lubricants and Oils	16,602	3,000
228002 Maintenance-Transport Equipment	1,800	400
263402 Transfer to Other Government Units	14,000	3,500

**VOTE: 834** Hoima District

**Quarter 3**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>84,687</b> <b>19,036</b>
	Wage	26,565      6,831
	Non-Wage	58,122      12,205
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>84,687</b> <b>19,036</b>
	Wage	26,565      6,831
	Non-Wage	58,122      12,205
	GoU Dev	0      0
	Ext Finance	0      0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

1	0	Funds not realized during quarter 3
1 Engagement	1 engagement	No variation
1	0	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,619	40
227001 Travel inland	9,176	0
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>40</b>
Wage	0	0
Non-Wage	10,795	40
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

	Financial Literacy training held in Bulindi Town Council and was attended by 106 small scale Business people. As a result, financing options were explored and participants were at liberty to choose the best options for their businesses	No variation
30 MSMEs, 3 Market information	Market information was disseminated on Monthly basis from Jan-Mar 2026. This helped farmers across the District to guard against price exploitation by middlemen	No variation
	Training sensitization on Presidential Industrial Hub skilled Youth SACCO guidelines and application done to 65 youth in Kyabigambire Subcounty	No Variation
	Entrepreneurship training held in Kigorobyia Subcounty and 108 emerging and small scale Entrepreneurs were trained. As a result they are able to expand and diversify their businesses	No variation
	Special General meeting held for 9 cooperative groups in Kigorobyia Town Council. These groups are being mentored by District Commercial Officer to become Cooperative societies. A total of 65 members were trained	No variation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	50,755	7,814
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	2,550	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	49,626	12,000
227004 Fuel, Lubricants and Oils	1,930	0
228002 Maintenance-Transport Equipment	641	0
282103 Scholarships and related costs	2,000	0
<b>Total for Key Service Area</b>	<b>109,023</b>	<b>19,814</b>
Wage	50,755	7,814
Non-Wage	58,267	12,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

50	53 business people sensitised	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>121,818</b>	<b>19,854</b>
Wage	50,755	7,814
Non-Wage	71,063	12,040
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 834** Hoima District

**Quarter 3**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
2	2	Limited funding for Internet installation in the Lower Local Governments

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	630
221008 Information and Communication Technology Supplies.	17,000	7,760
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	2,000	750
222001 Information and Communication Technology Services.	7,500	5,375
227001 Travel inland	2,000	200
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>33,000</b>	<b>15,090</b>
Wage	0	0
Non-Wage	18,500	6,755
GoU Dev	14,500	8,335
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

5

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	103,875	0
223001 Property Management Expenses	42,398	0
225204 Monitoring and Supervision of capital work	6,217	0

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	115,156	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	120,128	0
312121 Non-Residential Buildings - Acquisition	39,891	0
312235 Furniture and Fittings - Acquisition	40,063	0
<b>Total for Key Service Area</b>	<b>471,728</b>	<b>0</b>
Wage	0	0
Non-Wage	200,313	0
GoU Dev	271,415	0
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3	9	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	3,500
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,875
222001 Information and Communication Technology Services.	540	0
227001 Travel inland	4,000	1,500
<b>Total for Key Service Area</b>	<b>13,540</b>	<b>6,875</b>
Wage	0	0
Non-Wage	13,540	6,875
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

300	250	No variation
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**VOTE: 834** Hoima District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
<i>UShs Thousand</i>			
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,500	1,790	
221011 Printing, Stationery, Photocopying and Binding	3,199	1,930	
222001 Information and Communication Technology Services.	1,000	150	
222002 Postage and Courier	300	300	
227001 Travel inland	5,000	1,500	
227004 Fuel, Lubricants and Oils	1,500	0	
<b>Total for Key Service Area</b>		<b>13,499</b>	<b>5,670</b>
	Wage	0	0
	Non-Wage	13,499	5,670
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

80	12	All planed media engagements implemented
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
<i>UShs Thousand</i>			
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,100	0	
221011 Printing, Stationery, Photocopying and Binding	500	375	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	1,500	1,375	
227001 Travel inland	3,000	1,250	
<b>Total for Key Service Area</b>		<b>8,100</b>	<b>3,000</b>
	Wage	0	0
	Non-Wage	8,100	3,000
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

6	6	No variation
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**VOTE: 834** Hoima District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060102 Staff salaries and related costs paid</b>		
3	9	No Variation, all staff and pension payrolls were produced
<b>PIAP Output: 14060103 Emoluments to Former Leaders Paid</b>		
20	0	No emolment were planned to be paid for former leaders in Q3
<b>PIAP Output: 14060104 Cross cutting issues mainstreamed</b>		
2	6	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	876,012	595,510
273104 Pension	2,707,736	1,582,387
273105 Gratuity	752,949	564,712
<b>Total for Key Service Area</b>	<b>4,336,697</b>	<b>2,742,609</b>
Wage	876,012	595,510
Non-Wage	3,460,686	2,147,098
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

<b>PIAP Output: 14030201 Capacity of public servants enhanced</b>		
15		N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	13,575
221012 Small Office Equipment	3,622	1,500
227001 Travel inland	9,000	6,629
<b>Total for Key Service Area</b>	<b>32,622</b>	<b>21,704</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	32,622	21,704
Ext Finance	0	0

**VOTE: 834** Hoima District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 390017 Public Service Performance management</b>		
<b>PIAP Output: 14010402 Community scorecard implemented</b>		
14	0	Community scorecard not planned
<b>PIAP Output: 14060105 Human Resources managed</b>		
100	100	No variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	375
221008 Information and Communication Technology Supplies.	1,000	375
221009 Welfare and Entertainment	1,500	1,375
221011 Printing, Stationery, Photocopying and Binding	3,000	1,125
221012 Small Office Equipment	2,000	750
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	44,198	39,520
227004 Fuel, Lubricants and Oils	20,000	15,796
228002 Maintenance-Transport Equipment	11,500	6,718
<b>Total for Key Service Area</b>	<b>85,198</b>	<b>67,034</b>
Wage	0	0
Non-Wage	85,198	67,034
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

15	14 Quarterly monitoring visits of government programs carried out	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,860	0
211107 Boards, Committees and Council Allowances	66,604	0
221002 Workshops, Meetings and Seminars	181,147	1,000

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	29,606	13,073
221011 Printing, Stationery, Photocopying and Binding	46,633	1,000
221012 Small Office Equipment	1,596	446
221020 Litigation and related expenses	30,000	2,500
222001 Information and Communication Technology Services.	1,000	750
223001 Property Management Expenses	56,000	10,100
223004 Guard and Security services	10,000	8,100
223005 Electricity	6,000	4,000
225204 Monitoring and Supervision of capital work	7,353	0
227001 Travel inland	296,827	14,500
227004 Fuel, Lubricants and Oils	53,646	7,000
228002 Maintenance-Transport Equipment	6,700	1,500
263402 Transfer to Other Government Units	0	904,133
273102 Incapacity, death benefits and funeral expenses	2,000	700
<b>Total for Key Service Area</b>	<b>839,973</b>	<b>968,802</b>
Wage	0	0
Non-Wage	832,620	759,726
GoU Dev	7,353	209,076
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

80	80	No variation
	80	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	590

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	5,931	4,437
221012 Small Office Equipment	2,000	375
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	6,939	3,660
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>23,870</b>	<b>10,562</b>
Wage	0	0
Non-Wage	23,870	10,562
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,858,227</b>	<b>3,841,346</b>
Wage	876,012	595,510
Non-Wage	4,656,324	3,006,720
GoU Dev	325,890	239,115
Ext Finance	0	0

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 020 Finance**

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

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output: 17020101 Local revenue mobilized and generated**

Monthly field revenue collection monitoring activities involving selected revenue collection stakeholders	Monthly field revenue collection monitoring activities involving selected revenue collection stakeholders	NA
Mechanical repairs timely addressed	The vehicle has been operational throughout the quarter	The vehicle requires body spray and re engraving
Monthly support field visits to monitor posting of financial records and production of financial reports	Processing, filling of Financial records and production of financial reports has been achieved.	Though we supported, management should consider promoting the Assistant Accountants to Senior Assistant Accountants. Sub Accountants heading sub counties should be at a level of Senior Assistant Accountants and hence the need for this consideration.
Monthly support field visits to monitor posting of financial records and production of financial reports	Updated financial records and reports produced	NA
Monthly support field visits to monitor posting of financial records and production of financial reports	Updated financial records and reports produced and in place	NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,040	0
221002 Workshops, Meetings and Seminars	6,000	2,280
221008 Information and Communication Technology Supplies.	5,600	4,558
221009 Welfare and Entertainment	4,000	700
221011 Printing, Stationery, Photocopying and Binding	1,560	1,550
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	32,800	31,830
227004 Fuel, Lubricants and Oils	12,000	11,089
228002 Maintenance-Transport Equipment	12,000	950
<b>Total for Key Service Area</b>	<b>85,000</b>	<b>52,957</b>
Wage	0	0
Non-Wage	85,000	52,957

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 020 Finance**

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

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020101 Increased Domestic revenue**

storage files and facilities procured	The vouchers have been filed	The department requires storage cabins/shelves and these were not allocated funds during the quarter because of other priorities.	
Board of survey report reviewed and advice tendered on implemntation.	Copy of Assets register is in place. Management initiated procedures for disposal and this is under the procurement unit for implementation.	Pending disposal as part of the annual Boards of survey recommendation	
Coordination with other stake holders to ensure implementation is followed up and done	Submission of responses as acknowledged has been filed	Feed back on issues requiring attention by the line ministries to the audit responses are not received	
Make and update the financial statements after audit on recommendation of the Auditor General and submit the adjusted Financial Statements.	Bi ANNUAL FINANCIAL STATEMENTS were submitted to the Accountant General	Action on recommendation of valuation of fixed assets still pending.	
Procurement of land for Runga Market Expansion	Funding to be reallocated as per council resolution.	council resolution changed the work plan. Procurement of land awaits revenue realization.	

**PIAP Output: 18020201 Local Government own source revenue growth**

Support supervisionn and mentoring of LLGs on compilation and submission of Tax Returns	Monthly and cumulative revenue collection returns have been compiled and submitted. URA tax returns including WTH, PAYE have been compiled and submitted.	NA	
Fuel and UDCL secured for IFMS	IFMS has been operational throughout the period under review	Challenges are faced and addressed with the support of Accountant General's office closely.	
Responses to Treasury Memorunda comiled and submitted	Responses to AG REPORT FY 2024/2025 have been compiled and submitted	Awaits submission to the chairperson Parliamentary Public Accounts Committee	
Staff motivation enhanced	Training and mentoring has been under taken	Accessing the balanced score card on the system	
Quarterly Budget Desk meetings held	Quarterly Budget Desk meetings were held and the budgets and work plans FY 2026/2027 was laid to council on time	NA	

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	171,738	123,996

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,740	4,757
221002 Workshops, Meetings and Seminars	5,997	4,168
221009 Welfare and Entertainment	1,481	1,111
221011 Printing, Stationery, Photocopying and Binding	12,500	9,372
223005 Electricity	8,000	6,200
227001 Travel inland	27,600	20,696
227004 Fuel, Lubricants and Oils	11,000	7,380
228002 Maintenance-Transport Equipment	2,000	1,998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	2,187
312111 Residential Buildings - Acquisition	80,000	0
342111 Land - Acquisition	20,000	0
<b>Total for Key Service Area</b>	<b>351,556</b>	<b>181,864</b>
Wage	171,738	123,996
Non-Wage	79,818	57,869
GoU Dev	100,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>436,556</b>	<b>234,822</b>
Wage	171,738	123,996
Non-Wage	164,818	110,826
GoU Dev	100,000	0
Ext Finance	0	0

**VOTE: 834 Hoima District**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000078 Land Management</b>		
<b>PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken</b>		
2 Land Board meetings held, 400 land applications handled	1 Land Board meetings organized and held 311 land applications handled	There was no Board to handle land matters

**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	9,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,000	2,187
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>2,687</b>
Wage	0	0
Non-Wage	20,000	2,687
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3 contracts committee meetings organized and held, 30 contracts for revenue sources and construction projects awarded	9 contracts committee meetings organized and held, 30 contracts for revenue sources and construction projects awarded	No variation
3 contracts committee meetings organized and held, 30 contracts for revenue sources and construction projects awarded	9 contracts committee meetings organized and held 66 contracts for revenue sources, works, supplies and services awarded	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	8,000	3,150
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>3,150</b>
Wage	0	0

**VOTE: 834 Hoima District**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	8,000	3,150
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

5 appointments of staff made, 10 confirmations of staff in service made, 5 staff retirements noted	42 staff appointments made by the DSC 9 staff confirmations made by the DSC 5 study leave cases approved by the DSC 1 resignation from service noted by the DSC	No variation
5 appointments of staff made, 10 confirmations of staff in service made, 5 staff retirements noted	42 staff appointments made by the DSC 9 staff confirmations made by the DSC 5 study leave cases approved by the DSC 1 resignation from service noted by the DSC	No variation
5 appointments of staff made, 10 confirmations of staff in service made, 5 staff retirements noted	42 staff appointments made by the DSC 9 staff confirmations made by the DSC 5 study leave cases approved by the DSC 1 resignation from service noted by the DSC	No variation
5 appointments of staff made, 10 confirmations of staff in service made, 5 staff retirements noted	42 staff appointments made by the DSC 9 staff confirmations made by the DSC 5 study leave cases approved by the DSC 1 resignation from service noted by the DSC	No variation
5 appointments of staff made, 10 confirmations of staff in service made, 5 staff retirements noted	42 staff appointments made by the DSC 9 staff confirmations made by the DSC 5 study leave cases approved by the DSC 1 resignation from service noted by the DSC	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	5,001	3,751
221004 Recruitment Expenses	38,452	28,594
221007 Books, Periodicals & Newspapers	400	300
221009 Welfare and Entertainment	300	225
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
227001 Travel inland	1,500	1,125
227004 Fuel, Lubricants and Oils	1,500	1,125
<b>Total for Key Service Area</b>	<b>49,553</b>	<b>36,920</b>
	Wage	0
	Non-Wage	24,301
	GoU Dev	25,252
		18,695

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

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

**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 monitoring visit by DEC, 3 monitoring visits by committees conducted	3 field monitoring visits conducted by DEC 9 monitoring visits conducted by standing committees	Nil
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**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	20,200	8,590
227004 Fuel, Lubricants and Oils	24,000	19,916
<b>Total for Key Service Area</b>	<b>44,200</b>	<b>28,506</b>
Wage	0	0
Non-Wage	44,200	28,506
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased****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	25,701	4,615
221011 Printing, Stationery, Photocopying and Binding	600	300
<b>Total for Key Service Area</b>	<b>26,301</b>	<b>4,915</b>
Wage	0	0
Non-Wage	6,301	4,615
GoU Dev	20,000	300
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services**

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
2 council and 3 standing committee meetings organized, 2 Business committee meetings organized, 100% of council resolutions communicated to CAO, 1 budget and 1 annual workplan for statutory Bodies drawn and 1 quarterly PBS report compiled, 2 sets of council and 3 sets of committee minutes produced.	5 council meetings organized and held 12 committee meetings organized and held	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	261,974	159,948
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	4,000	2,250
221009 Welfare and Entertainment	5,442	2,231
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	7,602	6,600
227004 Fuel, Lubricants and Oils	8,000	6,912
228002 Maintenance-Transport Equipment	10,000	7,966
228004 Maintenance-Other Fixed Assets	500	0
<b>Total for Key Service Area</b>	<b>301,018</b>	<b>186,407</b>
Wage	261,974	159,948
Non-Wage	39,044	26,459
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 17040201 Capacity of LG Leaders built**

2 council meetings held, 3 standing committee meetings held, 2 Business committee meetings held, 3 DEC meetings held	5 council sittings organized and held 12 committee meetings organized and held	nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	242,113	139,740
211107 Boards, Committees and Council Allowances	140,800	107,301
<b>Total for Key Service Area</b>	<b>382,913</b>	<b>247,041</b>

**VOTE: 834** Hoima District

**Quarter 3**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	247,041
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>831,985</b>
	Wage	159,948
	Non-Wage	330,683
	GoU Dev	18,995
	Ext Finance	0

**VOTE: 834** Hoima District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

All FGs mobilized in oil seed production	70 Farmer Groups mobilized for oil seed production under the National Oil Seed Project (NOSP)	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	15,490
221011 Printing, Stationery, Photocopying and Binding	5,000	1,480
225204 Monitoring and Supervision of capital work	10,000	3,030
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>20,000</b>
Wage	0	0
Non-Wage	50,000	20,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

25,000 poultry birds vaccinated against major diseases (NCD, Gumboro disease, Fowl typhoid, Fowl pox, etc)	78,278 poultry birds vaccinated against major diseases (NCD, Gumboro disease, Fowl typhoid, Fowl pox, etc)	Committed staff and increased demand for veterinary services
10,000 animals (heads of cattle, goats, sheep and pigs) given prophylaxis and /or treatment (helminthes, typanosomosis, etc) and where applicable vaccinated against major livestock diseases (FMD, CBPP, LSD, Brucellosis, etc)	28,255 animals (heads of cattle, goats, sheep and pigs) given prophylaxis and /or treatment (helminthes, typanosomosis, etc) and where applicable vaccinated against major livestock diseases (FMD, CBPP, LSD, Brucellosis, etc)	There has been an increase in demand for veterinary extension services in the district
Fisheries enforcement conducted in the district.	Fisheries enforcement activities conducted in the district.	No variation
Pond fish farming promoted in the district with 15 fish ponds (for 15 households) maintained/established.	55 farmers involved in pond fish farming supported	More farmers are adopting pond fish farming as a result of continuous promotion and sensitization
700 Households reached and supported by extension workers	2,357 Households reached and supported by agriculture extension workers	There has been an increased demand for extension services from farmers

**VOTE: 834** Hoima District

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,395	8,477
224003 Agricultural Supplies and Services	28,131	19,645
225204 Monitoring and Supervision of capital work	8,037	6,028
227001 Travel inland	80,373	59,992
227004 Fuel, Lubricants and Oils	133,955	96,994
228002 Maintenance-Transport Equipment	4,019	608
<b>Total for Key Service Area</b>		<b>191,744</b>
	Wage	0
	Non-Wage	191,744
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

3 Motorcycles for extension staff procured	Three (3) motorcycles procured	No variation.
75 KTB Beehives procured for demonstration purposes	83 KTB Beehives procured and distributed to farmers	The funds available could procure 83 beehives instead of 75 KTB Beehives
Banana suckers, coffee and cocoa seedlings procured for demonstration gardens	Not applicable	Procurement still ongoing
One (1) soil testing equipment procured	Not applicable	Funds were not enough and diverted to setting up demonstration gardens

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	33,234	11,942
312216 Cycles - Acquisition	45,000	29,800
312221 Light ICT hardware - Acquisition	12,000	9,000
<b>Total for Key Service Area</b>		<b>50,742</b>
	Wage	0
	Non-Wage	0
	GoU Dev	50,742

**VOTE: 834** Hoima District**Quarter 3****Department: 040 Production and Marketing**

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

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

One (1) awareness meeting with equipment suppliers conducted	Three (3) meetings of farmers and equipment suppliers conducted	No variation, one meeting of farmers with equipment suppliers was planned per quarter	
All UGIFT irrigation demonstration sites maintained	Five (5) irrigation sites established under the UGIFT Microscale Irrigation program maintained, All host farmers supported with agricultural inputs and necessary spare parts	No variation	
All UGIFT Microscale irrigation program beneficiaries provided with extension services	54 UGIFT Microscale Irrigation Program Beneficiaries (Demo sites and beneficiary farmers) supported with extension services by the subcounty extension officers and the District staff	No variation	
All FFS operationalized	Eight (8) FFSs established and operationalized under the UGIFT Microscale irrigation program	Each of the 6 extension workers were tasked to establish and operationalize at least one FFS, One managed to establish two FFSs in the subcounties of Kisukuma and Bombo	
14 water for production facilities monitored	54 Water for production facilities (demos and farmer beneficiary sites ) established under the UGIFT program monitored	All the sites were monitored. According to the grant guidelines and LGMSD, all sites are supposed to be monitored on a quarterly basis	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,690	25,959
221011 Printing, Stationery, Photocopying and Binding	4,625	2,681
224003 Agricultural Supplies and Services	23,127	15,967
225204 Monitoring and Supervision of capital work	16,189	11,262
227001 Travel inland	13,876	10,407
227004 Fuel, Lubricants and Oils	23,127	17,272
<b>Total for Key Service Area</b>	<b>115,633</b>	<b>83,547</b>
	Wage	0

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	115,633	83,547
	Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

Nine (9) surveillance and outbreak investigations undertaken No variation

**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

Three (3) motorcycles (transport equipment ) for extension staff procured No variation

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

Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	0
224003 Agricultural Supplies and Services	27,516	0
224005 Laboratory supplies and services	1,235	926
<b>Total for Key Service Area</b>	<b>38,751</b>	<b>926</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	38,751	926
Ext Finance	0	0

**Key Service Area: 010082 Cooperatives Establishment and Management**

**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

All staff salaries paid on time	All production staff salaries processed and paid on time	No variation
All the three farmer groups supported	Three (3) Farmer Groups supported under the OPM Micro Projects fund	No variation
1 quarterly sector or programs review meeting conducted.	Three (3) quarterly sector or program review meetings conducted	No variation
1 Monitoring and supervision visit conducted.	Three (3) Monitoring and supervision visits conducted.	No variation
1 quarterly Workplans and budgets prepared and submitted in time	One (1) annual, 3 quarterly Workplans and budgets prepared and submitted in time	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,165,200	800,350
221011 Printing, Stationery, Photocopying and Binding	4,210	3,158

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	27,037	0
227001 Travel inland	4,995	3,158
227004 Fuel, Lubricants and Oils	9,598	6,315
228002 Maintenance-Transport Equipment	8,000	4,107
<b>Total for Key Service Area</b>	<b>1,219,040</b>	<b>817,087</b>
Wage	1,165,200	800,350
Non-Wage	53,840	16,737
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

55 PDM SACCOs supported (at parish level)	55 Parish Development Model SACCOs (PDM SACCOs) supported at Parish Level	No variation
PDM Enterprise Groups supported (69 EGs)	242 Enterprise Groups (EGs) supported under Parish Development Model	No variation
55 FFS established and supported	55 Practical Training Centers (PTCs) established and operationalized, One PTC per parish	No variation
Trainings conducted for the farmers (including those under the PDM) in the sub counties.	1,734 Trainings conducted for the farmers (including those under the PDM) in the sub counties	The staff have been committed in conducting trainings on Practical Training Centers (PTCs)

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	11,000	8,250
221011 Printing, Stationery, Photocopying and Binding	13,510	10,133
227001 Travel inland	96,521	72,152
<b>Total for Key Service Area</b>	<b>121,031</b>	<b>90,534</b>
Wage	0	0
Non-Wage	121,031	90,534
GoU Dev	0	0

**VOTE: 834** Hoima District

**Quarter 3**

***Department: 040 Production and Marketing***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,902,600 1,254,580</b>
	Wage	1,165,200 800,350
	Non-Wage	492,781 319,015
	GoU Dev	244,618 135,215
	Ext Finance	0 0

**VOTE: 834** Hoima District**Quarter 3****Department: 050 Health**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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)	613,392	460,044
<b>Total for Key Service Area</b>	<b>613,392</b>	<b>460,044</b>
Wage	0	0
Non-Wage	613,392	460,044
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

95%	NA	Poor adherence to medicine
94%	99%	routine screening for HIV during pregnancy
86%	92%	Intensified adherence counselling
85%	99%	routine follow up
35%	29%	On track to achieve the target

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,488	730
227001 Travel inland	10,000	2,500
<b>Total for Key Service Area</b>	<b>11,488</b>	<b>3,230</b>
Wage	0	0
Non-Wage	11,488	3,230
GoU Dev	0	0

**VOTE: 834** Hoima District**Quarter 3****Department: 050 Health**

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

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

2	2	No variation realised	
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,616	3,462
<b>Total for Key Service Area</b>	<b>4,616</b>	<b>3,462</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,616	3,462
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

100%	94%	Some Diagnostic equipments are not in place , like the scanners and some in MCH like weighing bags for immunisation and growth monitoring
70%	76%	The clients have adpoted and accepted integration
1	3	No variation
88%	80%	sensitization on mass screening for malnutrition
1	3	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,990,291	3,728,804
221002 Workshops, Meetings and Seminars	7,200	5,400
221008 Information and Communication Technology Supplies.	7,000	3,500
221009 Welfare and Entertainment	7,079	5,309
221012 Small Office Equipment	3,372	50
225203 Appraisal and Feasibility Studies for Capital Works	3,078	2,480

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	23,714	4,416
227001 Travel inland	517,809	16,792
227004 Fuel, Lubricants and Oils	60,033	7,525
228002 Maintenance-Transport Equipment	6,800	5,100
228004 Maintenance-Other Fixed Assets	30,776	8,007
312139 Other Structures - Acquisition	172,159	0
312233 Medical, Laboratory and Research & appliances - Acquisition	61,553	0
312235 Furniture and Fittings - Acquisition	2,127	0
<b>Total for Key Service Area</b>	<b>5,892,990</b>	<b>3,787,383</b>
Wage	4,990,291	3,728,804
Non-Wage	41,312	30,615
GoU Dev	303,779	18,453
Ext Finance	557,609	9,510

**Key Service Area: 320027 Medical and Health Supplies**

**PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

1	4 Cycles	No variation, it was as planned
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**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	1,000	750
223005 Electricity	2,800	2,100
227001 Travel inland	3,937	2,618
<b>Total for Key Service Area</b>	<b>7,737</b>	<b>5,468</b>
Wage	0	0
Non-Wage	7,737	5,468
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12031003 Sanitation awareness creation campaigns conducted</b>		
31%	89%	limited resources to cover a wide area
35%	60%	establishment of mandatory national cleaning days on every last Saturday of the week
27.0	Analysis not done	poor and incomplete documentation

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

17%	49%	Vandalisation of hand washing facilities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	750
227001 Travel inland	14,473	10,295
<b>Total for Key Service Area</b>	<b>15,473</b>	<b>11,045</b>
Wage	0	0
Non-Wage	15,473	11,045
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,545,697</b>	<b>4,270,632</b>
Wage	4,990,291	3,728,804
Non-Wage	689,402	510,402
GoU Dev	308,395	21,916
Ext Finance	557,609	9,510

# VOTE: 834 Hoima District

Quarter 3

**Department: 060 Education**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12010101 Improved access to equitable ECCE**

Salaries paid to all teaching and non teaching staff in all the Education institutions in all the lower local governments	141 teaching and non teaching staff in secondary schools paid salaries in a FY to end of Quarter	Posting of newly recruited teachers in secondary schools, Mandatory retirements,
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**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

Retention for projects for FY2024/2025 paid	Retention funds paid to all contractors in a FY to end of quarter after the defect liability period	Delayed release of funds by Ministry, The defect liability period had not yet expired
162 three seater desks supplied to Haibale, Bukona and Kapaapi primary schools	162 three seater school desks supplied to all the newly constructed schools in a FY to end of quarter	Delayed release of funds by MOFeped hence, leading to delayed payments to the contractors
7 classrooms constructed in kapaapi, and Kisukuma sub counties	Four(6) classrooms of two blocks at Bukona, Kitemba COU and Iguru 1 and three classrooms constructed at kapaapi primary schools in a FY to end of quarter	Delayed completion of the planned projects by the contractors coupled by delayed release of funds by Mofeped
Salaries paid to all the primary teaching staff in all governmnet Aided primary schools by 28th of every month	696 teaching staff in all UPE schools paid salaries by 28th of every month in a FY to end of quarter	Mandatory/Early retirement/ Deaths of some teaching staff, absenteeism of some teachers hence making them not to be paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,111,871	3,686,934
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,500	4,500
225204 Monitoring and Supervision of capital work	8,636	6,477
227001 Travel inland	7,894	7,894
228001 Maintenance-Buildings and Structures	27,722	20,783
312121 Non-Residential Buildings - Acquisition	402,490	286,229
312235 Furniture and Fittings - Acquisition	45,360	34,020
<b>Total for Key Service Area</b>	<b>5,612,473</b>	<b>4,048,836</b>
Wage	5,111,871	3,686,934
Non-Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	500,602
	Ext Finance	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

UPE disbursed to all the 64 government Aided primary schools in all the lower local government on a termly basis	64 Government Aided primary schools paid capitation grants in a FY to end of quarter	Variation in Enrollment on the Emis system which also brings about variation in the monies realased to schools on a termly basis
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

UPE funds disbursed to all the 64 UPE government Aided primary schools every term	64 schools paid capitation grants in a FY to end of quarter	Delayed disbursement pf capitation grants to schools, Variance in school enrolments on the EMIS system hence, in variance in capitation grants
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**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)	985,686	653,838
<b>Total for Key Service Area</b>	<b>985,686</b>	<b>653,838</b>
Wage	0	0
Non-Wage	985,686	653,838
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grants disbursed to all the six USE schools in all the lower local governments	Seven USE schools paid capitation grants on a termly basis in a FY to end of Quarter	Variance in enrollment data on the Emis system which has led to variations in terms of capitation grants disbursed to secondary USE schools
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**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)	475,040	399,110

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>475,040</b> <b>399,110</b>
	Wage	0      0
	Non-Wage	475,040      399,110
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 320159 Secondary Education Services**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salaries paid to all teaching and non teaching staff in all USE schools in all the lower local governments by 28th of every month	133 teaching and non teaching staff paid salaries by 28th of every month in a FY to end of Quarter	Mandatory retirement of both teaching and non teaching staff, transfers and Newly appointed teaching and teaching staff in secondary schools who have not yet accessed the payroll
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,316,318	2,508,414
312121 Non-Residential Buildings - Acquisition	0	287,242
<b>Total for Key Service Area</b>	<b>4,316,318</b>	<b>2,795,656</b>
Wage	4,316,318	2,508,414
Non-Wage	0	0
GoU Dev	0	287,242
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Number of schools meeting Basic requirements and minimum standards assessed	150 schools inspected for compliance purposes in a FY to end of quarter	Inadequate funds, lack of proper means of transport for school inspectors
Education policies and regulatory framework enforced and implemented	150 schools inspected for compliance purposes in a FY to end of quarter	Inadequate funds, lack of proper means of transport for school inspectors

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	54,020	44,846
<b>Total for Key Service Area</b>	<b>54,020</b>	<b>44,846</b>
Wage	0	0
Non-Wage	54,020	44,846
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salaries paid to DEO's staff by 28th of every month	Seven(7) DEOs staff paid salary by 28th of every month in a FY to end of quarter	The Department lacks a substantive DEO who would consume the remaining wage
Education policies enforced and implemented in schools	70 Education institutions monitored by all stakeholders in a FY to end of quarter	Inadequate funds
25-stances lined VIP pit latrine constructed at Kijonjomi, Kitoonya, Kifumura, Kaburamuro and, Butema BCS primary schools in kapaapi, Kitoba and Buhanka sub counties	25 stances of VIP lined latrines constructed in a FY to end of quarter	Delayed completion of some projects by contractors
A two classroom block renovated/rehabilitated at Iguru 1 Primary school in Bombo Sub county	Two classrooms rehabilitated/renovated in a FY to end of Quarter	Delayed completion of some of the planned projects by some contractors
Education departmental vehicle repaired and maintained on a Quartely basis	43 stances emptied in five primary schools in a FY to end of quarter	Inadequate funding to enable coverage of many schools

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Educational insitutions rehabilitated and maintained in all the lower local governments

Educational insitutions monitored and supervised in all the lower local governments

Salaries paid to DEOs staff in Education department on 28th of every month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,271	51,920
221009 Welfare and Entertainment	2,856	2,720

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	23,331	0
227001 Travel inland	29,644	19,866
228001 Maintenance-Buildings and Structures	285,945	97,786
228002 Maintenance-Transport Equipment	4,000	504
<b>Total for Key Service Area</b>	<b>436,048</b>	<b>172,797</b>
Wage	90,271	51,920
Non-Wage	345,777	120,876
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Physical Education and other sports facilities/infrastructures monitored for compliance purposes	100 athletes identified and promoted in a FY to end of quarter	Delayed release of funds
Capacity bulding for games and sports coaches, teachers trained on new skills and knowledge carried out	Kids athletics competitions carried ou and implemented in a FY to end of quarter	Inadequate funding
Sports equipments like balls, jerseys, sports boots, athletics equipments procured	20 balls purchased by schools in a FY to end of quarter	inadequate funds to procure more sporting equipments

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	550	550
227001 Travel inland	50,000	39,660
<b>Total for Key Service Area</b>	<b>50,550</b>	<b>40,210</b>
Wage	0	0
Non-Wage	50,550	40,210
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12060401 Enhanced Professional sports and participation</b>		
District staff participation in corporate league and physical fitness and exercises 0		Inadequate funding since no allocation was made towards this activity

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>7,000</b>
Wage	0	0
Non-Wage	10,000	7,000
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Parents with special needs children mobilized and sensitized in all education institutions	128 teachers/headteachers trained on child functioning teacher module	Inadequate funding, negative attitude of teachers/headteachers towards learners with special needs
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,943,134</b>	<b>8,164,293</b>
Wage	9,518,460	6,247,269
Non-Wage	1,924,073	1,267,880
GoU Dev	500,602	649,144
Ext Finance	0	0

**VOTE: 834** Hoima District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

19.8km to be done under Mechanised Routine road maintenance

Mechanised routine maintenance of 34.0km on Bulindi-Kibegenya; 6.0km Mparangasi-Kiryabutuzi-Waaki 17.0km (DDEG), Kyamukwenda Siiba 5.0km and Kigoroby - Kibiro 6km, Buraru-Busanga-Kigona road 13km (DDEG)

No variation

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	136,232	43,697
<b>Total for Key Service Area</b>	<b>136,232</b>	<b>43,697</b>
Wage	136,232	43,697
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Mechanised routine maintenance of 19.8km on Bujwahya-Nyamirima-Kakindo 8.8km, Kyamukwenda Siiba 5.0km and Kigoroby -Kibiro 6km

72km of district roads has been achieved under mechanised routine maintenance on roads

Funds are being released in phases, half was released in Q3 and half will be released in Q4

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	18,800	7,000
221009 Welfare and Entertainment	2,924	2,000
221011 Printing, Stationery, Photocopying and Binding	16,000	6,997
227001 Travel inland	70,000	27,000
227004 Fuel, Lubricants and Oils	16,000	10,064
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	49,428
228004 Maintenance-Other Fixed Assets	951,000	656,794
263402 Transfer to Other Government Units	174,127	155,669
<b>Total for Key Service Area</b>	<b>1,298,851</b>	<b>914,953</b>
Wage	0	0

**VOTE: 834** Hoima District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,298,851
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

17km will be worked on under rehabilitation on mparangasi-Kiryabuzi-Waaki	13km on Buraru-Busanga-Kigona road	Mparangasi-Kiryabutuzi-Waaki road of 17km to be done in Q4 after release of funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,500	3,750
228004 Maintenance-Other Fixed Assets	292,500	219,375
<b>Total for Key Service Area</b>	<b>300,000</b>	<b>223,125</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	223,125
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 HIV awareness Campiagn done	1 HIV awareness Campiagn done	No Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

**VOTE: 834** Hoima District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened</b>		
4 compliance monitoring reports produced	8 compliance monitoring reports produced	No variation

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	16,000	7,475
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
<b>Total for Key Service Area</b>	<b>20,500</b>	<b>7,475</b>
Wage	0	0
Non-Wage	20,500	7,475
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Welfare for support staff provided, Stationery procured	Welfare for support staff provided, 24 reams of papers procured and photocopying of reports and mandatory documents.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,242	8,200
<b>Total for Key Service Area</b>	<b>11,242</b>	<b>8,200</b>
Wage	0	0
Non-Wage	11,242	8,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,768,825</b>	<b>1,197,450</b>
Wage	136,232	43,697
Non-Wage	1,332,593	930,628
GoU Dev	300,000	223,125

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**VOTE: 834** Hoima District

**Quarter 3**

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Ext Finance

0

0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030901 Existing water supply facilities rehabilitated**

0	7	No Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,600	1,800
<b>Total for Key Service Area</b>	<b>3,600</b>	<b>1,800</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,600	1,800
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

1	3 coordination meetings held	No variation
3	3 spring wells to be protected	No Variation
4	4	No Variation
0	0	Extension of contract period
0	1 public latrine constructed	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,342	3,289
221002 Workshops, Meetings and Seminars	8,736	5,868
221009 Welfare and Entertainment	6,096	4,571
221011 Printing, Stationery, Photocopying and Binding	3,984	1,894
223005 Electricity	400	0
223006 Water	200	38
225203 Appraisal and Feasibility Studies for Capital Works	2,400	1,185
225204 Monitoring and Supervision of capital work	6,000	4,499
227001 Travel inland	70,277	48,001

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 080 Water**

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,946	2,917
228004 Maintenance-Other Fixed Assets	54,399	40,799
312121 Non-Residential Buildings - Acquisition	22,000	16,500
312135 Water Plants, pipelines and sewerage networks - Acquisition	270,000	95,000
312139 Other Structures - Acquisition	139,596	104,616
312233 Medical, Laboratory and Research & appliances - Acquisition	12,000	8,999
<b>Total for Key Service Area</b>	<b>657,376</b>	<b>338,176</b>
Wage	55,342	3,289
Non-Wage	80,824	56,982
GoU Dev	521,209	277,906
Ext Finance	0	0
<b>Total for Department</b>	<b>660,976</b>	<b>339,976</b>
Wage	55,342	3,289
Non-Wage	80,824	56,982
GoU Dev	524,809	279,706
Ext Finance	0	0

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

boundry catchment management plan implemented	boundary catchment management plan implemented	inadequate funds allocated for output
National and transboundary catchment management plans prepared	National and transboundary catchment management plans prepared	inadequate funds allocated for the output

**PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral**

water resources knowledge and information products generated to inform the agriculture,tourism and mineral development

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

supervision and compliance monitoring		
develop climate change action plan ,district disaster committee meetings, district disaster risk management plan developed,building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction,climate change and disaster risk reduction integration guidelines implemented and stakeholders trained and integrating climate change in budgets, plans and reportstionclimate change action plan developed	prepare climate change action plans	inadequate funds allocated for the output

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,292	0
<b>Total for Key Service Area</b>	<b>15,292</b>	<b>0</b>
Wage	0	0
Non-Wage	15,292	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000040 Inventory Management**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

mainstream climate change at LLG

**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

wetlands mapped in the district and District wetland inventory updated	identify wetlands to be mapped	inadequate funds allocated for the output
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**VOTE: 834** Hoima District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	980
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>980</b>
Wage	0	0
Non-Wage	10,000	980
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000062 Waste management**

**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

improved waste management in schools/rural areas	sensitize community and schools on waste management	inadequate funds allocated for the output
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

lant trees/monitoring in institutions,schools,Health centre and individual house hold	promote new grew efficient technologies and best practices, establish waste management centers in selected areas	inadequate funds allocated for the output
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	300	200
227001 Travel inland	49,800	33,200
228002 Maintenance-Transport Equipment	3,900	2,600
<b>Total for Key Service Area</b>	<b>57,000</b>	<b>38,000</b>

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	57,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

<b>PIAP Output: 06040301</b> Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and demarcate, restore and protect fragile ecosystem, gazette ecosystem as special conservation areas	inadequate funds allocated for the output
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,529	6,606
<b>Total for Key Service Area</b>	<b>10,529</b>	<b>6,606</b>
Wage	0	0
Non-Wage	10,529	6,606
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 06030307** Wetlands and associated catchments integrated into LIS

Develop catchment mgt plan	wetlands surveyed and mapped for integration into LIS	inadequate funds allocated for the output
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030101** Forest reserves restored and protected

forest reserves restored and protected	forest reserves restored and protected	inadequate funds allocated for the output
forest reserves restored and protected		

**VOTE: 834 Hoima District****Quarter 3****Department: 090 Natural Resources**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Reasons for Variation in performance</b>
<b>PIAP Output: 06030102 Degraded landscapes restored</b>		
Compliance forest regulation and inspection, follow up and monitoring small scale wood industries ,Sensitization (radio program on forest mgt, agro-forestry and energy technologies	compliance forest regulation and inspection	inadequate funds allocated for the output
degraded landscapes restored	establishment of agro-forestry system, establishment of water conservation structures	inadequate funds allocated for output
degraded landscapes restored		
<b>PIAP Output: 06030103 Seed production increased</b>		
seed production increased	support tree nursery establishment	more funds needed for output
seed production increased		
<b>PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas</b>		
1.25 Ha	support woodlot establishment on private land,	inadequate funds allocated for the output
development of urban forestry/greening of urban areas	support woodlot establishment on private land	off budget support
development of urban forestry/greening of urban areas	development of urban forestry/greening of urban areas	project in urban areas
<b>PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented</b>		
wetland management plan, compliance monitoring	develop and implement framework and community-based wetland management plan, support LLG to develop and implement district wetland action plans	inadequate funds allocated for the output
gender responsive wetlands management plans and district wetlands action plans developed and implemented		
<b>PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported</b>		
sensitization report on wetland alternative options promoted	demarcate and mark wetland boundaries with branded concrete/live pillars	inadequate funds allocated for the output
wetland alternative livelihood options promoted and supported	wetland alternative livelihood options promoted and supported	activity to be conducted in quarter four
<b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>		
2.5 Km		
wetland boundaries surveyed and demarcated	demarcate and mark wetlands boundaries with braded concrete pillars/live makers	key service area is for land management
<b>PIAP Output: 06030304 Degraded wetlands restored</b>		
Undertake monitoring compliance	restore, protect and monitor degraded wetland systems, develop and implement grievances redress mechanism	inadequate funds allocated for the output
1 Monitoring DENRC/ PNRC report, Mainstream ENR mgt policies ,program and budget with clear budget line and performance		
degraded wetlands restored		

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030305 Wetland resources knowledge and information products produced</b>		
sensitization on wetland related activities	develop and undertake awareness programs, promote education and awareness materials	inadequate funds allocated for the output
wetlands resources knowledge and information products produced	wetlands resources knowledge and information products produced	inadequate funds allocated for the output
<b>PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated</b>		
develop district state of wetland report/inventory	develop district state of wetland report/inventory	inadequate funds allocated for the output
wetlands mapped in the district and district wetland inventory updated	wetlands mapped in the district and district wetland inventory updated	inadequate funds allocated for the output
<b>PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted</b>		
identify and promote wetland biodiversity-based ecotourism sites report	identify and promote wetland biodiversity-based ecotourism sites report	inadequate funds allocated for the output
identify and promote wetland biodiversity-based ecotourism sites report	identify and promote wetland biodiversity-based ecotourism sites report	activity forwarded to quarter four
wetland biodiversity based eco-tourism sites promoted	wetland biodiversity based eco-tourism sites promoted	inadequate funds allocated for the output
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
Mainstream ENR mgt policies ,program and budget with clear budget line and performance ,Environment mgt planning ( screening and ESMP,supervision,monitoring- and evaluation environmental compliance	Mainstream ENR mgt policies ,program and budget with clear budget line and performance ,Environment mgt planning ( screening and ESMP,supervision,monitoring- and evaluation environmental compliance	inadequate funds allocated for the output
fragile and threatened ecosystems restored and protected (rangelands, Hilly and mountainous areas, riverbanks and lakeshores	demarcate, restore and protect fragile ecosystem, develop and promote programs to manage and control invasive species ,gazette fragile ecosystems as special conservation areas	inadequate funds allocated for the output
<b>PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted</b>		
mechanism frameworks strategies and partnerships for conservation and management of biodiversity promoted	mechanism frameworks strategies and partnerships for conservation and management of biodiversity promoted	inadquate funds allocated for output

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	404,839	265,400
227001 Travel inland	42,793	30,837
<b>Total for Key Service Area</b>	<b>447,633</b>	<b>296,236</b>
Wage	404,839	265,400
Non-Wage	42,793	30,837
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

# VOTE: 834 Hoima District

## Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
1 Monitoring DENRC/ PNRC reportSupervision, monitoring and evaluation of environmental compliance ,Project implementation( c-ESMP, BoQ	undertake environment monitoring compliance inspection, integrate environment management mainstreaming guidelines in policies, programs budget /workplans, review environment assessments reports	inadequate funds allocated for the output
supervision, monitoring and evaluation of environment compliance,disemination of guidelines for climate change,environment safeguards,disaster risk reduction,watersource and catchment protection,NRM ,Medical waste and integration	dissemination of guidelines for climate change, environment safeguards, disaster risk reduction, water source and catchment protection conducted	inadequate funds allocated for the output
regulation and enforcement against environmental degradation strengthened		

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,150
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>7,150</b>
Wage	0	0
Non-Wage	10,000	7,150
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Government land titled ,Demarcate and survey government land Monitor and supervise on matters on land issues	Government, Demarcate and survey government land Monitor and supervise on matters on land issues	inadequate funds allocated for the output
Physical planning committee meeting, Physical and economic development plans integrated,1 approved development plan report,Building and construction plans and designs reviewed and approved against safety code and standards and guidelines,Revenues from physical plans,Sensitization at sub county and physical planning priorities profiled	Physical planning committee meeting, Physical and economic development plans integrated,1 approved development plan report,Building and construction plans and designs reviewed and approved against safety code and standards and guidelines,Revenues from	inadequate funds allocated for the output

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>5,000</b>
Wage	0	0

**VOTE: 834** Hoima District

**Quarter 3**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>568,454</b>
	Wage	404,839
	Non-Wage	163,614
	GoU Dev	0
	Ext Finance	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
10 staff paid salaries monthly. 5 at the district headquarters and 5 in the LLGs of Kitoba, Buseruka, Kyabigambire, Buhanika, Kigorobya	10 staff paid salaries monthly. 5 at the district headquarters and 5 in the LLGs of Kitoba, Buseruka, Kyabigambire, Buhanika, Kigorobya All the 10 staff in the department All the staff were paid salaries	there is no variation There was no variation no staff missed salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,680	73,251
<b>Total for Key Service Area</b>	<b>99,680</b>	<b>73,251</b>
Wage	99,680	73,251
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

Community mobilised for participation in development initiatives, juvenile justice upheld, child protection ensured, abuse prevented and responded to, NGO activities coordinated, semi autonomous bodies coordinated, gender mainstreamed at HLG and LLG workplan and budgets, postive cultural values promoted, monitoring of government programmes, general staff welfare, procurement office stationary and equipments

**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

mainstream gender and culture in all plans and budgets at the HLG and LLGs, create civic education thru community sensitisation and empowerment for mindset change. It will also strengthen institutions and reduce vulnerability through child protection and support to semi-autonomous bodies (youth, women, elderly and the disability), support to PWD groups under disability grant.

**VOTE: 834 Hoima District**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
Gender based violence prevented, gender equity budgeting promoted . Youth, PWDs, Women, Elderly activities coordinated and child protection and juveniles justice coordinated,. community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Gender based violence prevented, gender equity budgeting promoted . Youth, PWDs, Women, Elderly activities coordinated and child protection and juveniles justice coordinated,. community duty bearers (Civil servants, community leaders, religious leaders, p	All activities wereimplemete as planned
Gender based violence prevented, gender equity budgeting promoted . Youth, PWDs, Women, Elderly activities coordinated and child protection and juveniles justice coordinated,	Gender based violence prevented, gender equity budgeting promoted . Youth, PWDs, Women, Elderly activities coordinated and child protection and juveniles justice coordinated,	There were no varriations
	Gender based violence prevented, gender equity budgeting promoted . Youth, PWDs, Women, Elderly activities coordinated and child protection and juveniles justice coordinated,. community duty bearers (Civil servants, community leaders, religious leaders.	All activities implemented as planned
	Gender based violence prevented, gender equity budgeting promoted . Youth, PWDs, Women, Elderly activities coordinated and child protection and juveniles justice coordinated,. community duty bearers (Civil servants, community leaders, religious leaders,	All activities undertaken as planned
	Gender based violence cases handle, gender equity budgeting promoted . Youth, PWDs, Women, Elderly activities coordinated and child protection and juveniles justice coordinated,. community duty bearers (Civil servants, community leaders, religious leaders	cases remained average

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	375
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	58,530	41,797
<b>Total for Key Service Area</b>	<b>62,930</b>	<b>43,672</b>
Wage	0	0
Non-Wage	62,930	43,672
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened</b>		
decent employment and industrial relations for better labour productivity. Work places inspected, workers disputes settled, work places aided to register, work place inspections conducted, workers sensitised on labour rights	decent employment and industrial relations for better labour productivity. Work places inspected, workers disputes settled, work places aided to register, work place inspections conducted, workers sensitised on labour rights	There was no variation
	decent employment and industrial relations for better labour productivity. Work places inspected, workers disputes settled, work places aided to register, work place inspections conducted, workers sensitised on labour rights	activities undertaken increased because of increased work places establishments
	decent employment and industrial relations for better labour productivity. Work places inspected, workers disputes settled, work places aided to register, work place inspections conducted, workers sensitised on labour rights	Activities implemented as planned
	decent employment and industrial relations for better labour productivity. Work places inspected, workers disputes settled, work places aided to register, work place inspections conducted, workers sensitised on labour rights	cases increased due increase in workplace establishment

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Gender based violence prevented, gender equity budgeting promoted  
 Gender based violence prevented, gender equity budgeting promoted

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

Item	Approved Budget	Spent
227001 Travel inland	11,471	8,003
<b>Total for Key Service Area</b>	<b>11,471</b>	<b>8,003</b>
Wage	0	0
Non-Wage	11,471	8,003
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development**

**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

GROW, YLP and UWEP projects generated, monitored and followed up for recovery in all sub counties	GROW, YLP and UWEP projects generated, monitored and followed up for recovery in all sub counties	YLP projects not recovering but effprsta are beefed up
	GROW, YLP and UWEP projects generated, monitored and followed up for recovery in all sub counties	All implemented as planned
	GROW, YLP and UWEP projects generated, monitored and followed up for recovery in all sub counties	All activities were implemented as planned

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
	GROW, YLP and UWEP projects monitored and followed up for recovery in all sub counties	limited operational funds limiting follow up of recovery
	GROW, YLP and UWEP projects monitored and followed up for recovery in all sub counties	Inadequate ope
Generate, monitor, follow recovery of projects under YLP, UWEP, GROW projects	Generate, monitor, follow recovery of projects under YLP, UWEP, GROW projects	all activities were undertaken as planned
	GROW, YLP and UWEP projects monitored and followed up for recovery in all sub counties	inadequate operaional funds
	YLP and UWEP projects monitored for recovery	there were no variations

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

Item	Approved Budget	Spent
227001 Travel inland	28,918	15,942
<b>Total for Key Service Area</b>	<b>28,918</b>	<b>15,942</b>
Wage	0	0
Non-Wage	28,918	15,942
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
Funds trasfered to the public libraries, CDO mentored and capacity built	Funds transferred to public libraries	activities implemented as planned
		implemented as planned
	Funds are longerr being tarnsfered to the libraries	there was no varriation
	funds transferred to the public libraries	thre was no varriation

**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Funds transfered to public libraries	funds transferred to the public libraries	Funds are longerr being tarnsfered to the libraries
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,170	3,877
<b>Total for Key Service Area</b>	<b>5,170</b>	<b>3,877</b>
Wage	0	0
Non-Wage	5,170	3,877

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 100 Community Based Services**

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

**Key Service Area: 320146 Support to special interest Groups**

**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Moitoring of PWD groups funded under PCA and Disabilty grant	Monitoring of PWD groups funded under PCA and Disability grant was conducted as planned	There was no varriation	
Youth, women, PWDs, Elderly and Children supported	Youth, women, PWDs, Elderly and Children supported	All activities were implemented as planned	
	Moitoring of PWD groups funded under PCA and Disabilty grant was conducted as palnned	There was no varriation	
	Youth, women, PWDs, Elderly and Children supported	There is no varriation	
	Monitoring of PWD groups funded under PCA and Disability grant was conducted as planned	All activities undertaken as planned	

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,884	8,913
263402 Transfer to Other Government Units	177,000	0
<b>Total for Key Service Area</b>	<b>196,884</b>	<b>8,913</b>
Wage	0	0
Non-Wage	11,884	8,913
GoU Dev	185,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>405,053</b>	<b>153,659</b>
Wage	99,680	73,251
Non-Wage	120,373	80,408
GoU Dev	185,000	0
Ext Finance	0	0

**VOTE: 834** Hoima District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

DDEG projects ESMPS developed and costed	DDEG projects ESMPS for FY 2026/2027 developed and costed	No variation
DDEG projects for FY 2026-27 screened for Environment and social safeguards	DDEG projects for FY 2026-27 screened for Environment and social safe guards	No variation

**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	9,000	0
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

	1 District Budget Conference Meeting Held	No variation
	1 District Budget Conference Meeting Held; Annual BFP for FY 2026/2027 submitted to MoFPED on 5th December, 2025; Draft AWPB for FY 2026/2027 submitted to MoFPED by 5th March 2026	No variation
3 Sets of DTPC minutes Compiled	9 sets of DTPC minutes compiled	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,924	19,127
221009 Welfare and Entertainment	4,266	3,199
221011 Printing, Stationery, Photocopying and Binding	3,732	1,633
225203 Appraisal and Feasibility Studies for Capital Works	14,561	738
225204 Monitoring and Supervision of capital work	23,561	7,745
227001 Travel inland	20,000	14,449

**VOTE: 834** Hoima District

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	2,000
<b>Total for Key Service Area</b>	<b>98,044</b>	<b>48,890</b>
Wage	0	0
Non-Wage	50,498	33,339
GoU Dev	47,546	15,551
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 14060114 M&E undertaken**

1 DDEG progress reports compiled, Discussed and Submitted to MOLG	3 DDEG progress reports compiled and submitted to MoLG	No variation
1 Monitoring and Supervision reports compiled and Discussed by DTPC	3 Monitoring and Supervision reports compiled and Discussed by DTPC	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,039
227001 Travel inland	6,136	6,098
<b>Total for Key Service Area</b>	<b>14,136</b>	<b>13,137</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,136	13,137
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18010202 Aligned Development Plans to NDP**

1 Sectoral Programme Working review meetings Held	3 Sectoral Programme Working review meetings Held	No variation
1 LLGs Mentoring Reports in service delivery Performance improvement compiled	1 LLGs Mentoring Report in service delivery Performance improvement compiled	No activity was undertaken for the output
	14 LLGs LGMSD Performance Assessment Reports Compiled	NA
	District and LLG DDEG physical progress reports for 1st, 2nd, and 3rd quarters, FY 2025/2026 compiled and submitted to MoLG	No variation

**VOTE: 834** Hoima District**Quarter 3****Department: 110 Planning**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,421	45,289
221002 Workshops, Meetings and Seminars	42,525	36,340
221009 Welfare and Entertainment	4,000	500
221012 Small Office Equipment	1,500	0
227001 Travel inland	5,000	4,853
227004 Fuel, Lubricants and Oils	13,988	8,209
228002 Maintenance-Transport Equipment	4,500	800
312235 Furniture and Fittings - Acquisition	29,851	0
<b>Total for Key Service Area</b>	<b>181,785</b>	<b>95,991</b>
Wage	80,421	45,289
Non-Wage	47,952	34,867
GoU Dev	53,412	15,835
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

1 District Statistical Abstract Compiled and Submitted to UBOS	Final Draft District Statistical Abstract compiled and submitted to UBOS	No variation
1 District Statistics Committee Minutes Compiled	3 District Statistics Committee Minutes Compiled	No variation
1 Statistics Briefs Conducted	3 Statistical reports updated	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,227	0
227001 Travel inland	10,000	5,933
<b>Total for Key Service Area</b>	<b>17,227</b>	<b>5,933</b>
Wage	0	0
Non-Wage	17,227	5,933
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>320,193</b>	<b>163,952</b>
Wage	80,421	45,289

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**VOTE: 834** Hoima District

**Quarter 3**

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Non-Wage	115,677	74,139
GoU Dev	124,094	44,524
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
Value for Money Audit for all projects done	Monitored and verified Construction of Pit latrines T Kijonjomi P/S, Kitoonya P/s, and verification or Retention at Kigorobyia Town Council, Construction of Lined Pit Latrines at Kaburamuro P/s, Kigorobyia Main Market, Kijonjomi Primary School, Kitoonya	Limited funds to cover all projects
1 Quarterly Audit Report prepared and submitted to PAC and Auditor General's Office	3 Quarter Audit Report prepared and submitted to PAC and Auditor General's Office	no variation
	1 Board of Survey report compiled and submitted to Accountant Generals Office	This compiled in quarter one

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

12 Sub counties will be Audited		
12 Sub counties will be Audited	12 Sub counties Audited for the two quarters	Inadequate fundings
64 Primary Schools will be Audited Termly	Audited/ Verified accountabilities of 64 (Sixty four)	Inadequate funding
7 Secondary Schools Will be Audited termly	7 Secondary Schools Audited for third	Inadequate funds
16 Health facilities will be audited	16 Health facilities will be audited for the three quarters	Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,565	16,595
221002 Workshops, Meetings and Seminars	3,000	2,250
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	500	375
221017 Membership dues and Subscription fees.	800	600
227001 Travel inland	14,620	10,887
227004 Fuel, Lubricants and Oils	16,602	12,300
228002 Maintenance-Transport Equipment	1,800	1,200
263402 Transfer to Other Government Units	14,000	10,500
<b>Total for Key Service Area</b>	<b>84,687</b>	<b>55,907</b>
	Wage	16,595
	Non-Wage	39,312

**VOTE: 834** Hoima District

**Quarter 3**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>84,687</b>	<b>55,907</b>
	Wage	26,565	16,595
	Non-Wage	58,122	39,312
	GoU Dev	0	0
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
1	2	Funds not realized during quarter 3
1 Engagement	3	No variation
1	2	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,619	810
227001 Travel inland	9,176	4,588
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>5,398</b>
Wage	0	0
Non-Wage	10,795	5,398
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

	312 trained	No variation
30 MSMEs,3 Market information	9 Monthly market information disseminated	No variation
	65	No Variation
	318 trained	No variation
	65	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,755	23,442
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	2,550	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	49,626	38,470

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,930	1,500
228002 Maintenance-Transport Equipment	641	500
282103 Scholarships and related costs	2,000	0
<b>Total for Key Service Area</b>	<b>109,023</b>	<b>63,912</b>
Wage	50,755	23,442
Non-Wage	58,267	40,470
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

50 No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,980
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,980</b>
Wage	0	0
Non-Wage	2,000	1,980
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>121,818</b>	<b>71,289</b>
Wage	50,755	23,442
Non-Wage	71,063	47,847
GoU Dev	0	0
Ext Finance	0	0

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**B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	5	Limited funding for

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	5	

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	12	9

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	200	150

**Key Service Area: 000011 Communication and Public Relations****PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	16	12

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	23	14

**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	100

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**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060103 Emoluments to Former Leaders Paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Former Leaders paid emoluments	Number	20	0

**PIAP Output : 14060104 Cross cutting issues mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	8	4

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of public officers trained under the National Service	Number	10	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	14	

**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	100	

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	8	2

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LG staff meeting performance rating of at	Number	90	80

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**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	1325790049	832,595,049

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	5	0

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	4	3

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	3

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	1350	1100

**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	6	3

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**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of reported public complaints relating to	Percentage	100%	0%

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	32	32

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of trees planted	Number	5000	2000

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	500	325

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of apiculture establishments inspected and certified	Number	27	28 Apiculture sites

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**Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of micro-irrigation systems established	Number		Beneficiary farmers have

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of surveillance and outbreak investigations	Number	12	Nine (9) surveillance and

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmer groups registered	Number	300	233

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	5	3

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	30%	0

**PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Public health emergencies detected within 72 hours	Percentage	60%	50%

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**Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	84%	90%

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	3	2

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	100	100%

**Key Service Area: 320027 Medical and Health Supplies****PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health facilities with a SPARS (Supervision,	Percentage	100%	75%

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Households with improved sanitation facilities	Percentage	30%	26%

**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	4	28 Meetings

**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centres licensed	Number	20	27 ECCE centres licensed in

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**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320162 Capitation (Primary)**

**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	126	162 desks supplied to all the

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	5	Seven USE schools paid

**Key Service Area: 320159 Secondary Education Services**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	4	two inspectors trained on e-

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	200	150 schools inspected

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of trainings conducted for heads of institutions on	Number	64	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	1	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	10	100 games and sports

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**Department: 060 Education****Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	5	

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of agencies using CEMS	Number	1	0

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine manual unpaved	Number	450.0km	431km

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	30km	13KM

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	300	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	4	3

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**Department: 070 Roads and Engineering****Vote Function: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of CARs maintained Routine Manual	Number	434	431KM

**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	30km	13km

**PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	2	0

**Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems constructed in urban	Number	1	0

**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems in rural areas	Number	7	7

**PIAP Output : 12030902 Existing water supply upgraded and expanded**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of pro-poor public stand posts constructed in small	Number	26	24

**PIAP Output : 12031302 Handwashing facilities in institutions and public places installed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of handwashing facilities installed in institutions and	Number	1	1

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient point water facilities constructed in	Number	7	7

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**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Catchment Management Plans prepared	Number	01	01

**PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of research products and innovations developed	Number	01	01

**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	01	01

**Key Service Area: 000040 Inventory Management****PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	1	1

**Key Service Area: 000062 Waste management****PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gazetted and licensed waste management areas	Number	01	01

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	03	

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ecosystems gazetted as special conservation	Number	01	01

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of Wetlands surveyed and mapped for	Percentage	01	01

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**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of forest reserves protected from illegal activities	Number	1	1

**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	300 Ha	100ha

**PIAP Output : 06030103 Seed production increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of quality tree seed , tree seedlings supplied	Number	1	1

**PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area of green belts restored in cities and urban areas	Number	05 Ha	02ha

**PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of wetlands under management plans	Number	10 Ha	4

**PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households supported with alternative	Number	20	05

**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	10 Km	05km

**PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	20 Ha	05

**PIAP Output : 06030305 Wetland resources knowledge and information products produced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of wetland resources knowledge and information	Number	02	01

**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	01	01

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**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030402 Wetland biodiversity based Ecotourism sites promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of wetland biodiversity based ecotourism sites	Number	01	01

**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	05 Ha	02ha

**PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of mechanisms, frameworks and partnerships	Number	02	01

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	04	02

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of urban areas using the IRAS for development		01	cumulative

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	NA	

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of community duty bearers (Civil servants,	Number	18	all staff were paid salary

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**Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of vulnerable persons including victims of VAC	Number	80	130 cases handled

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	5	Registered ECDs were

**Key Service Area: 000036 Strategies and Project Development****PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	12 trainings undertaken	53 caregiver trained

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of training programmes for family support practioners /	Number	Funds transfered to public	Funds transfered to public

**Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PWDs Supported in livelihood and	Number	34 PWD groups supported	All the submitted group were

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	1

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**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
BFP prepared by 15th November	List	Yes	Yes

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of PIAPs aligned to NDP	Number	85%	64%

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	2	2

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption verification requests handled	Number	2	2

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**Department: 130 Trade, Industry and Local Development**

**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	5	4

**Programme: 07 Private Sector Development**

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	1	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	200	

**VOTE: 834** Hoima District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236424 Buseruka Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		9,516	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		18,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TONYA HC III	Tonya LCI	Programme Conditional Grant - Non Wage Recurrent		22,981	0
TONYA HC III	Tonya LCI	Programme Conditional Grant - Non Wage Recurrent		13,042	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasenye Lyato P.S.	Kasenye Lyato P.S	Programme Conditional Grant - Non Wage Recurrent		24,630	0
Buseruka P.S.	Buseruka P.S	Programme Conditional Grant - Non Wage Recurrent		17,710	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	Buseruka CARs	Other Transfers from Central Government Uganda Road Fund (URF)		12,980	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236424 Buseruka Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	All new water sources	Programme Conditional Grant - Development		3,600	0
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Kakoda	Programme Conditional Grant - Development		7,771	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	All boreholes	Programme Conditional Grant - Development		12,000	0
<b>LCIII: 236427 Kyabigambire Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration assorted items		Programme Conditional Grant - Development		3,000	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	District	Programme Conditional Grant - Development		34,690	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of extension services provided to beneficiary farmers	District	Programme Conditional Grant - Development		11,563	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236427 Kyabigambire Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPARANGASI HC III	Mparangasi Cell	Programme Conditional Grant - Non Wage Recurrent		23,413	0
MPARANGASI HC III	Mparangasi	Programme Conditional Grant - Non Wage Recurrent		22,981	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Buraru COU P.S	Programme Conditional Grant - Development		1,602	0
Building and Facility Maintenance - Civil Works	Buyanja P.S	Programme Conditional Grant - Development		1,528	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyabigambire P.S.	Kyabigambire P.S	Programme Conditional Grant - Non Wage Recurrent		16,350	0
Bineneza P.S.	Bineneza P.S	Programme Conditional Grant - Non Wage Recurrent		14,630	0
NYAMIRIMA COUPS.	Nyamirima P.S	Programme Conditional Grant - Non Wage Recurrent		15,770	0
Kibugubya P/S	Kibugubya P.S	Programme Conditional Grant - Non Wage Recurrent		13,170	0
Katuugo P.S.	Katuugo P.S	Programme Conditional Grant - Non Wage Recurrent		14,510	0
Nyakabingo P.S.	Nyakabingo P.S	Programme Conditional Grant - Non Wage Recurrent		8,690	0
Kasomoro P.S.	Kasomoro P.S	Programme Conditional Grant - Non Wage Recurrent		5,630	0
Kasunga C.O.U P.S.	Kasunga P.S	Programme Conditional Grant - Non Wage Recurrent		10,030	0
Kiryabutuzi	Kiryabutuzi P.S	Programme Conditional Grant - Non Wage Recurrent		9,210	0
Kisabagwa P.S.	Kisabagwa P.S	Programme Conditional Grant - Non Wage Recurrent		8,170	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236427 Kyabigambire Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	Kyabigambire CARs	Other Transfers from Central Government Uganda Road Fund (URF)		18,756	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring & Supervision of Boreholes, Spring wells, piped water systems and public sanitation facilities	All water sources	Programme Conditional Grant - Development		6,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Kihwera	Programme Conditional Grant - Development		27,364	0
Water Plants - Construction	Kyalibankoha	Programme Conditional Grant - Development		5,600	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nyakabingo	Other Transfers from Central Government Parish Community Associations (PCAs)		16,000	0
<b>LCIII: 236431 Buhanika Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Assorted Equipment		Programme Conditional Grant - Development		1,235	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236431 Buhanika Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTEMA HC III	Butema LCI	Programme Conditional Grant - Non Wage Recurrent		18,663	0
BUTEMA HC III	Butema Cell	Programme Conditional Grant - Non Wage Recurrent		22,981	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Bukona Primary school	Programme Conditional Grant - Development		120,000	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Butema BCS P.S.	Butema BCS P.S	Programme Conditional Grant - Non Wage Recurrent		18,270	0
Butema COU	Butema COU P.S	Programme Conditional Grant - Non Wage Recurrent		7,270	0
Katereiga P.S.	Katereiga P.S	Programme Conditional Grant - Non Wage Recurrent		18,610	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	Buhanika Roads	Other Transfers from Central Government Uganda Road Fund (URF)		6,454	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Entire district	Programme Conditional Grant - Non Wage Recurrent		29,630	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236431 Buhanika Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Katereiga P/S	Programme Conditional Grant - Development		7,771	0
<b>LCIII: 236432 Kigorobyia Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPAPI HC III	Kapapi LCI	Programme Conditional Grant - Non Wage Recurrent		18,467	0
KAPAPI HC III	Kapapi LCI	Programme Conditional Grant - Non Wage Recurrent		22,981	0
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST THOMAS MOORE SS HOIMA	St. thomas moore SS	Programme Conditional Grant - Non Wage Recurrent		86,480	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	UARs	Other Transfers from Central Government Uganda Road Fund (URF)		91,699	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236432 Kigorobyia Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kigorobyia	Programme Conditional Grant - Development		22,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Kigorobyia Town Council Audit department	Kigorobyia T	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236433 Kitoba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	District Headquarters	District Discretionary Equalisation Development Grant		9,000	0
ICT - Projectors	District Headquarters	District Discretionary Equalisation Development Grant		12,000	0
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Closed Circuit Television (CCTV)	District HEadquarters	District Discretionary Equalisation Development Grant		16,500	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236433 Kitoba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	District Headquarters	District Discretionary Equalisation Development Grant		3,622	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		9,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		50,503	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
LGPAC Allowances	District Headquarters	District Discretionary Equalisation Development Grant		38,800	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		600	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	District	Programme Conditional Grant - Development		12,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236433 Kitoba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DWOOLI HC III	Dwoli LCI	Programme Conditional Grant - Non Wage Recurrent		22,981	0
KYABASENGYA HC II	Kyabasengya LCI	Programme Conditional Grant - Non Wage Recurrent		11,491	0
DWOOLI HC III	Dwooli LCI	Programme Conditional Grant - Non Wage Recurrent		19,881	0
KISEKA HC II	Kiseke LCI	Programme Conditional Grant - Non Wage Recurrent		11,491	0
MBARARA HC II	Mbarara LCI	Programme Conditional Grant - Non Wage Recurrent		11,491	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Development		4,616	0
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Hardware Repair, Maintenance and Support		Programme Conditional Grant - Development		7,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	DHO's Office	Programme Conditional Grant - Development		3,372	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		External Financing Baylor International (Uganda)		353,085	0
Travel Inland - Facilitation		External Financing Baylor International (Uganda)		1,000,000	0
Travel Inland - Conferences, Seminars and Workshops		External Financing Baylor International (Uganda)		250,000	0
Travel Inland - Facilitation		External Financing Baylor International (Uganda)		91,370	0
Travel Inland - Facilitation	Birungu	External Financing Baylor International (Uganda)		843,589	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236433 Kitoba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		External Financing World Health Organisation (WHO)		100,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Equipment - Maintenance and Repair		Programme Conditional Grant - Development		30,776	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Fencing at Mbarara HCII	Programme Conditional Grant - Development		69,658	0
Other Structures - Contractor	District headquarters	Programme Conditional Grant - Development		2,502	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Diagnostic Equipment		Programme Conditional Grant - Development		61,553	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Cabinets	DHO's office	Programme Conditional Grant - Development		2,127	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITOBA	Kitoba P.S	Programme Conditional Grant - Non Wage Recurrent		13,090	0
Dwoli	Dwoli P.S	Programme Conditional Grant - Non Wage Recurrent		15,550	0
Iseisa	Iseisa P.S	Programme Conditional Grant - Non Wage Recurrent		12,530	0
BUKERENGE P.S	Bukerenge P.S	Programme Conditional Grant - Non Wage Recurrent		19,150	0
Kiraira	Kiraira P.S	Programme Conditional Grant - Non Wage Recurrent		11,650	0
Kibanjwa	Kibanjwa P.S	Programme Conditional Grant - Non Wage Recurrent		20,790	0
Kyabasengya	Kyabasengya P.S	Programme Conditional Grant - Non Wage Recurrent		10,790	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236433 Kitoba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiseke	Kiseke P.S	Programme Conditional Grant - Non Wage Recurrent		13,790	0
Buhamba	Buhamba COU P.S	Programme Conditional Grant - Non Wage Recurrent		13,610	0
Mbarara	Mbarara P.S	Programme Conditional Grant - Non Wage Recurrent		15,550	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	Kitoba CARs	Other Transfers from Central Government Uganda Road Fund (URF)		15,339	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	District	District Discretionary Equalisation Development Grant		7,500	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	District	District Discretionary Equalisation Development Grant		292,500	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	All planned projects	Programme Conditional Grant - Development		2,400	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Iseisa P/S	Programme Conditional Grant - Development		27,364	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236433 Kitoba Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	All projects	District Discretionary Equalisation Development Grant		9,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		18,849	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		14,561	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital projects	All LLGs	District Discretionary Equalisation Development Grant		23,561	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Headquarters	District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	District Headquarters	District Discretionary Equalisation Development Grant		6,136	0
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	All LLGs	District Discretionary Equalisation Development Grant		37,050	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236433 Kitoba Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	All Sub Counties	District Discretionary Equalisation Development Grant		10,072	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Chairs	District Headquarters	District Discretionary Equalisation Development Grant		29,851	0
<b>LCIII: 236434 Kigoroby Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		3,984	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Stakeholder Engagement	All projects	Programme Conditional Grant - Development		2,000	0
Environmental Impact Assessment - Impact Assessment	All projects	Programme Conditional Grant - Development		2,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	All projects	Programme Conditional Grant - Development		2,000	0
Feasibility Studies or Screening of Projects - Appraisal	ALL Projects	Programme Conditional Grant - Development		2,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of all projects	All projects	Programme Conditional Grant - Development		8,636	0

**VOTE: 834 Hoima District**

**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236434 Kigoroby Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	All projects	Programme Conditional Grant - Development		7,894	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Haibale P.S	Programme Conditional Grant - Development		3,994	0
Building and Facility Maintenance - Civil Works	Iguru 1 primary sch	Programme Conditional Grant - Development		5,962	0
Building and Facility Maintenance - Civil Works	Fencing at Kigoroby seed sch	Programme Conditional Grant - Development		6,695	0
Building and Facility Maintenance - Civil Works	Kapaapi P.S	Programme Conditional Grant - Development		1,608	0
Building and Facility Maintenance - Civil Works	Iguru 1 P.S	Programme Conditional Grant - Development		1,577	0
Building and Facility Maintenance - Civil Works	Kigomba Public P.S	Programme Conditional Grant - Development		1,608	0
Building and Facility Maintenance - Civil Works	Bukona P.S	Programme Conditional Grant - Development		1,573	0
Building and Facility Maintenance - Civil Works	Kitemba COU P.S	Programme Conditional Grant - Development		1,573	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kapaapi Primary school	Programme Conditional Grant - Development		180,000	0
Non Residential Buildings - Contractor	Kitemba COU P.S	Programme Conditional Grant - Development		102,490	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Kapaapi primary sch	Programme Conditional Grant - Development		15,120	0
Furniture and Fixtures - Desks	Bukona P.S	Programme Conditional Grant - Development		10,080	0
Furniture and Fixtures - Desks	Kitemba P.S	Programme Conditional Grant - Development		10,080	0
Furniture and Fixtures - Desks	Haibale primary school	Programme Conditional Grant - Development		10,080	0

**VOTE: 834** Hoima District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236434 Kigorobyia Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGOROBYA SEED SCHOOL	Kigorobyia Seed SS	Programme Conditional Grant - Non Wage Recurrent		93,760	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	Kigorobyia CARs	Other Transfers from Central Government Uganda Road Fund (URF)		28,899	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Phase III construction of Kibanda Piped water system	Kibanda	Programme Conditional Grant - Development		180,000	0
Phase III construction of Kibanda Piped water system	Kibanda	Programme Conditional Grant - Development		90,000	0
<b>LCIII: 273342 Bulindi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Mparangasi, Mbarara	Programme Conditional Grant - Development		3,078	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work		Programme Conditional Grant - Development		23,714	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Fencing at Mparangasi HCIII	Programme Conditional Grant - Development		100,000	0

**VOTE: 834** Hoima District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273342 Bulindi Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Kyampaka	Programme Conditional Grant - Development		7,771	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		3,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage		800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		5,600	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		6,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Bulindi Town Council Audit department	Bulindi Headquarters	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273343 Bombo</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Isiriza	Programme Conditional Grant - Development		7,771	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273344 Buraru</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Buraru sub County	Locally Raised Revenues		10,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Kateete	Programme Conditional Grant - Development		7,771	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Kasinina	Programme Conditional Grant - Development		27,364	0
Water Plants - Construction	Kanyiira	Programme Conditional Grant - Development		5,600	0
<b>LCIII: 273345 Kabaale</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Nkwaki/Hanga	Programme Conditional Grant - Development		27,364	0
Water Plants - Construction	Retention	Programme Conditional Grant - Development		13,342	0
Water Plants - Construction	Kigaaga B	Programme Conditional Grant - Development		5,600	0
<b>LCIII: 273347 Kiganja</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Runga Market Land	Locally Raised Revenues		10,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273348 Kijongo</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Karungi	Programme Conditional Grant - Development		7,771	0
<b>LCIII: 273349 Kisukuma</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Kyebagira	Programme Conditional Grant - Development		7,771	0
<b>LCIII: S1784 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURARU HC III	Buraru LCI	Programme Conditional Grant - Non Wage Recurrent		22,520	0
KISABAGWA HC II	Kisabagwa LC 1	Programme Conditional Grant - Non Wage Recurrent		11,491	0
KIGOROBYA HC IV	Kigoroby Cell	Programme Conditional Grant - Non Wage Recurrent		47,521	0
KIGOROBYA HC IV	Kigoroby Cell	Programme Conditional Grant - Non Wage Recurrent		114,907	0
BURARU HC III	Buraru LCI	Programme Conditional Grant - Non Wage Recurrent		22,981	0
BUSERUKA HC III	Buseruka LCI	Programme Conditional Grant - Non Wage Recurrent		22,981	0
KIBIRO HC II	Kibiro LCI	Programme Conditional Grant - Non Wage Recurrent		11,491	0
KASOMORO HC II	Kasomoro LCI	Programme Conditional Grant - Non Wage Recurrent		11,491	0
KABAALÉ HC III	Kabaale LCI	Programme Conditional Grant - Non Wage Recurrent		22,981	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1784 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBAIRE HC II	Kibaire LCI	Programme Conditional Grant - Non Wage Recurrent		11,491	0
KABAALÉ HC III	Kabaale LCI	Programme Conditional Grant - Non Wage Recurrent		22,885	0
St Jude Tadeo Kitana Health ce	Kigorobyá Cell	Programme Conditional Grant - Non Wage Recurrent		14,456	0
Bombo Health Centre	Bombo LCI	Programme Conditional Grant - Non Wage Recurrent		14,456	0
BUSERUKA HC III	Buseruka LCI	Programme Conditional Grant - Non Wage Recurrent		18,895	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Iguru I	Iguru 1 P.S	Programme Conditional Grant - Non Wage Recurrent		23,710	0
Busanga P.S.	Busanga P.S	Programme Conditional Grant - Non Wage Recurrent		7,150	0
Mbegu P.S	Mbegu P.S	Programme Conditional Grant - Non Wage Recurrent		17,630	0
Kaburamuro	Kaburamuro P.S	Programme Conditional Grant - Non Wage Recurrent		10,810	0
Kigorbya C.O.u	Kigorobyá COU P.S	Programme Conditional Grant - Non Wage Recurrent		18,530	0
Kakindo C.O.U P.S.	Kakindo COU P.S	Programme Conditional Grant - Non Wage Recurrent		9,930	0
Kabaale Public School	Kabaale Public P.S	Programme Conditional Grant - Non Wage Recurrent		29,110	0
Kyohaire P.S.	Kyohairwe P.S	Programme Conditional Grant - Non Wage Recurrent		9,370	0
Nyahaira P.S.	Nyahaira P.S	Programme Conditional Grant - Non Wage Recurrent		19,530	0
Kibingo Muslim P.S.	Kibingo MUSlim P.S	Programme Conditional Grant - Non Wage Recurrent		8,730	0
Kigomba Public P.S	Kigomba Public P.S	Programme Conditional Grant - Non Wage Recurrent		17,110	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1784 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kigaaga P.S.school	Kigaaga P.S	Programme Conditional Grant - Non Wage Recurrent		18,170	0
Bukona P.S	Bukona P.S	Programme Conditional Grant - Non Wage Recurrent		15,810	0
KIGOROBYA MUSLIM P.S.	Kigoroby Muslim P.S	Programme Conditional Grant - Non Wage Recurrent		17,470	0
Kisiita P.S.	Kisiita P.S	Programme Conditional Grant - Non Wage Recurrent		9,010	0
KITOONYA	Kitoonya P.S	Programme Conditional Grant - Non Wage Recurrent		5,750	0
Kifumura P.S.	Kifumura P.S	Programme Conditional Grant - Non Wage Recurrent		15,790	0
Kyabisagazi P.S.	Kyabisagazi P.S	Programme Conditional Grant - Non Wage Recurrent		18,210	0
Toonya P.S.	Toonya P.S	Programme Conditional Grant - Non Wage Recurrent		12,650	0
Bulindi COU P.S.	Bulindi COU P.S	Programme Conditional Grant - Non Wage Recurrent		14,590	0
Buyanja P.S.	Buyanja P.S	Programme Conditional Grant - Non Wage Recurrent		12,170	0
Kitana	Kitana P.S	Programme Conditional Grant - Non Wage Recurrent		19,555	0
KAISO P.S	Kaiso P.S	Programme Conditional Grant - Non Wage Recurrent		26,210	0
Kyeramyia	Kyeramyia P.S	Programme Conditional Grant - Non Wage Recurrent		14,190	0
Kyabanati	Kyabanati P.S	Programme Conditional Grant - Non Wage Recurrent		14,570	0
Kapaapi	Kapaapi P.S	Programme Conditional Grant - Non Wage Recurrent		34,890	0
Bulindi B.C.S	Bulindi BCS P.S	Programme Conditional Grant - Non Wage Recurrent		12,550	0
Kyapaloni P.S.	Kyapaloni P.S	Programme Conditional Grant - Non Wage Recurrent		22,270	0
Kibiro	Kibiro P.S	Programme Conditional Grant - Non Wage Recurrent		11,450	0
Kibingo B.C.S.	Kibingo BCS P.S	Programme Conditional Grant - Non Wage Recurrent		15,890	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1784 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buhirigi P.S.	Buhirigi P.S	Programme Conditional Grant - Non Wage Recurrent		23,530	0
Kitana	Kitana P.S	Programme Conditional Grant - Non Wage Recurrent		2,221	0
Bururu COU P.S	Bururu COU P.S	Programme Conditional Grant - Non Wage Recurrent		7,750	0
Haibaale	Haibaale P.S	Programme Conditional Grant - Non Wage Recurrent		23,390	0
Nyamasoga P.S.	Nyamasoga P.S	Programme Conditional Grant - Non Wage Recurrent		9,570	0
Ndaragi Hill P.S	Ndaragi P.S	Programme Conditional Grant - Non Wage Recurrent		14,310	0
KITEMBA C.O.U P.S(71108)	Kitemba COU P.S	Programme Conditional Grant - Non Wage Recurrent		18,390	0
Kijonjomi	Kijonjomi P.S	Programme Conditional Grant - Non Wage Recurrent		19,210	0
Kibaire P.S.	Kibaire P.S	Programme Conditional Grant - Non Wage Recurrent		9,450	0
Kibengeya P.S.	Kibengeya P.S	Programme Conditional Grant - Non Wage Recurrent		25,910	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKINDO SS	Kakindo SS	Programme Conditional Grant - Non Wage Recurrent		39,900	0
BUSERUKA S.S	Buseruka SS	Programme Conditional Grant - Non Wage Recurrent		51,220	0
ST CYPRIANS S.S BUTEMA	St.Cyprian SS Butema	Programme Conditional Grant - Non Wage Recurrent		104,620	0
Sir Tito Winyi Secondary School	Sir titu Winyi SS	Programme Conditional Grant - Non Wage Recurrent		99,060	0