

VOTE: 834 Hoima District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 834 Hoima District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Kumakech Oluba Charles
(Accounting Officer)

Signed on Date: 14-02-2023

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

VOTE: 834 Hoima District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	830,774	830,774	244,106	29%
Discretionary Government Transfers	3,594,408	3,594,408	736,083	20%
Conditional Government Transfers	19,209,953	20,557,075	4,220,840	22%
Other Government Transfers	12,396,682	12,450,084	48,000	0%
External Financing	480,027	480,027	0	0%
Total Revenues shares	36,511,844	37,912,369	5,249,029	14%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	3,479,737	3,684,762	204,896	6%
TOURISM DEVELOPMENT	46,561	46,561	292	1%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	2,697,673	2,697,673	12,286	0%
PRIVATE SECTOR DEVELOPMENT	23,849	23,849	2,853	12%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	8,130,377	8,050,367	4,904	0%
SUSTAINABLE URBANISATION AND HOUSING	7,000	7,000	500	7%
DIGITAL TRANSFORMATION	92,031	92,031	10,531	11%
HUMAN CAPITAL DEVELOPMENT	15,245,308	16,440,807	2,724,614	18%
PUBLIC SECTOR TRANSFORMATION	5,371,748	5,371,748	1,057,555	20%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	45,819	45,819	5,414	12%
GOVERNANCE AND SECURITY	875,939	1,225,373	177,212	20%
DEVELOPMENT PLAN IMPLEMENTATION	495,802	226,379	73,668	15%
Grand Total	36,511,844	37,912,369	4,274,725	12%
Wage	14,044,517	15,391,639	3,104,248	22%
Non-Wage Recurrent	6,615,715	14,149,246	1,042,740	16%
Domestic Devt	15,371,585	7,891,457	46,383	0%
External Financing	480,027	480,027	0	0%

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

Hoima DLG has an approved Budget for FY 2022/23 Ushs 36.512bn, by the end of Quarter One Ushs 5.249bn had been realized translating into only 14% Budget received. This performance was attributed to by the various revenue sources for both Higher Local Government and multi-sectoral transfers to Lower Local Governments as given below; Discretionary Government Transfers Ushs 736.083m which is 20% of the Planned Budget; Conditional Government Transfers Ushs 4.221bn which is 22% of the Planned Budget, Locally Raised Revenues, 244.106m which was 29% of the Planned Budget and OGT(ACDP) Ushs 48million. Note that Domestic development grants , External Financing and most of OGTs (DRDIP, PCAs URF, UNEB, UWEP and DDEG EU) performed at 0%.

VOTE: 834 Hoima District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	830,774	830,774	244,106	29%
Animal and Crop Husbandry related Levies	56,928	56,928	320	1%
Business licenses	56,277	56,277	7,710	14%
Educational/Instruction related levies	2,631	2,631	0	0%
Inspection Fees	2,930	2,930	282	10%
Land Fees	32,815	32,815	18,247	56%
Liquor licenses	8,424	8,424	5,395	64%
Local Hotel Tax	800	800	0	0%
Local Services Tax-Payable By Individuals	84,808	84,808	6,494	8%
Market /Gate Charges	324,493	324,493	49,582	15%
Miscellaneous and unidentified taxes-other taxes payable solely by business	500	500	0	0%
Other fees e.g. street parking fees	118,030	118,030	135,872	115%
Other permits	4,500	4,500	500	11%
Other Royalties	15,005	15,005	0	0%
Property related Duties/Fees	18,513	18,513	963	5%
Refuse collection charges/Public convenience	40	40	0	0%
Registration fees for Documents and Businesses	2,070	2,070	150	7%
Rental Income Tax-Payable By Corporations and other enterprises	58,100	58,100	0	0%
Sale of bid documents-From Private Entities	8,000	8,000	12,183	152%
Sale of non-produced Government Properties/assets	15,000	15,000	5,408	36%
Sale of Other produced assets-From Private Entities	11,521	11,521	0	0%
Taxes on other games of chance	560	560	0	0%
Work Permits	8,830	8,830	1,000	11%
Discretionary Government Transfers	3,594,408	3,594,408	736,083	20%
District Discretionary Equalisation Development Grant	273,697	273,697	0	0%
District Unconditional Grant Non-Wage	855,705	855,705	106,963	13%
District Unconditional Grant Wage	2,185,695	2,185,695	570,124	26%
Urban Discretionary Equalisation Development Grant	17,503	17,503	0	0%
Urban Unconditional Grant Wage	210,162	210,162	52,541	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	51,646	51,646	6,456	12%
Conditional Government Transfers	19,209,953	20,557,075	4,220,840	22%
Programme Conditional Grant - Non Wage Recurrent	4,594,283	4,594,283	971,894	21%
Programme Conditional Grant - Development	2,952,195	2,952,195	0	0%
Programme Conditional Grant - Wage Recurrent	11,648,660	12,995,782	3,248,946	28%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	12,396,682	12,450,084	48,000	0%
Agriculture Cluster Development Project (ACDP)	190,280	235,705	48,000	25%
Development Response to Displacement Impacts Project (DRDIP)	11,318,248	11,318,248	0	0%
European Union Support to DDEG (MoLG)	58,291	58,291	0	0%
Parish Community Associations (PCAs)	109,363	109,363	0	0%
Results Based Financing (RBF)	155,779	155,779	0	0%
Support to PLE (UNEB)	11,073	19,050	0	0%
Uganda Road Fund (URF)	539,648	539,648	0	0%
Uganda Women Entrepreneurship Program(UWEP)	14,000	14,000	0	0%
External Financing	480,027	480,027	0	0%
Baylor International (Uganda)	19,460	19,460	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	89,950	89,950	0	0%
Global Fund for HIV, TB & Malaria	70,617	70,617	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	36,511,844	37,912,369	5,249,029	14%

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Cumulative Performance for Locally Raised Revenues

The total Annual Local Revenues Budget for Hoima DLG for FY 2022/2023 is Ushs 830,774,000 by the end of Quarter 1 the District had only collected Ushs 244,106,000, translating into a 29% realization rate hence contributed only 4.7% to the Budget realized by the end of quarter one. The above was combination of both tax revenue and non-tax revenue performing at 6.494million and 237,612,000 respectively. These included Local Service Tax at Ushs 6,494,000 (8%); Land Fees (56%); Market/Gate charges, (15%); other fees and Charges Ushs 28,064,069 (122%); Sale of bid documents-From Private Entities (152%); Property Fees (5%); Liquor License (64%) and Business License (14%), Inspection Fees (10%), Work Permits (11%). However, there were some sources that performed dismally such as Local Hotel Tax (0.0%); Refuse collection charges/Public convenience (0.0%); Public Convenience (0.0%); Rental Income Tax-Payable by Corporations and other enterprises (0%), and Taxes on other games of chance (0.0%)

Cumulative Performance for Central Government Transfers

The District Planned to realize Ushs 22,804,361,479 from Central Government Transfers(CGT) for FY 2022/23, however by the end of Q1, the District had received Ushs 4,956,923,114 representing 21.7% of the planned budget for CGT and 13.6% of the total Approved Budget for the FY 2022/23. The Receipt was contributed to by conditional grant with Ushs 4,220,839,956 (Out of which Ushs 3,248,946,000 was Conditional Wage and Ushs 971,894,000 was Conditional Non-wage) and Discretionary with Ushs 736,083,158 (out of which Ushs 622,665,000 was Unconditional Wage and Ushs 113,413,158 WAS Unconditional Non Wage

Cumulative Performance for Other Government Transfers

The District did not receive any Funding from other Government Transfers During Q1 of the FY 2022/23 , however there was a balance accrued from previous FY 2021/22 for ACDP of Ushs 48,000,000

Cumulative Performance for External Financing

No fund was realized in Quarter one hence registering 0% performance.

VOTE: 834 Hoima District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,879,761	6,149,185	1,172,708	20%	1,172,708
Sub-Total	5,879,761	6,149,185	1,172,708	20%	1,172,708
Department: Finance					
10 Financial Management and Accountability (LG)	355,201	85,777	58,829	17%	58,829
Sub-Total	355,201	85,777	58,829	17%	58,829
Department: Statutory bodies					
10 Legislation and Oversight	484,935	484,935	70,616	15%	70,616
Sub-Total	484,935	484,935	70,616	15%	70,616
Department: Production and Marketing					
10 Agricultural Extension	1,325,031	1,530,056	203,460	15%	203,460
20 Agricultural Production	200,535	200,535	8,315	4%	8,315
30 Agricultural Value Chain Services	2,009,203	2,009,203	0	0%	0
Sub-Total	3,534,768	3,739,794	211,774	6%	211,774
Department: Health					
10 Primary HealthCare	4,628,186	4,967,186	924,397	20%	924,397
30 Health Management and Supervision	670,270	670,270	4,591	1%	4,591
Sub-Total	5,298,456	5,637,456	928,987	18%	928,987
Department: Education					
10 Pre-Primary and Primary Education	6,608,711	6,608,711	1,266,203	19%	1,266,203
20 Secondary Education	3,029,679	3,878,201	497,911	16%	497,911
30 Skills Development	42,000	42,000	7,000	17%	7,000
40 Education&Sports Management and Inspection	109,658	117,635	20,011	18%	20,011
Sub-Total	9,790,048	10,646,547	1,791,126	18%	1,791,126
Department: Roads and Engineering					
10 Community Access Roads	570,239	570,239	0	0%	0
20 Engineering Services	7,480,128	7,480,128	0	0%	0
Sub-Total	8,050,367	8,050,367	0	0%	0
Department: Water					
10 Rural Water Supply and Sanitation	803,603	803,603	8,642	1%	8,642

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	803,603	803,603	8,642	1%	8,642
Department: Natural Resources					
10 Natural Resources Management	1,901,070	1,901,070	4,144	0%	4,144
Sub-Total	1,901,070	1,901,070	4,144	0%	4,144
Department: Community Based Services					
10 Community Mobilisation	62,428	62,428	6,398	10%	6,398
20 Empowerment and Mindset Change	140,196	140,196	3,517	3%	3,517
Sub-Total	202,624	202,624	9,915	5%	9,915
Department: Planning					
10 Planning and Statistics	110,437	110,437	10,569	10%	10,569
Sub-Total	110,437	110,437	10,569	10%	10,569
Department: Internal Audit					
10 Compliance	30,165	30,165	4,270	14%	4,270
Sub-Total	30,165	30,165	4,270	14%	4,270
Department: Trade, Industry and Local Development					
10 Commercial Services	70,410	70,410	3,145	4%	3,145
Sub-Total	70,410	70,410	3,145	4%	3,145
Grand Total	36,511,844	37,912,369	4,274,725	12%	4,274,725

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,700,187	5,969,610	1,434,592	25 %	1,434,592
District Unconditional Grant Non-Wage	117,928	117,928	14,741	13 %	14,741
District Unconditional Grant Wage	2,185,695	2,185,695	570,124	26 %	570,124
Locally Raised Revenues	254,605	254,605	83,500	33 %	83,500
Multi-Sectoral Transfers to LLGs _NonWage	303,842	573,265	36,475	12 %	36,475
Programme Conditional Grant - Non Wage Recurrent	2,627,954	2,627,954	677,212	26 %	677,212
Urban Unconditional Grant Wage	210,162	210,162	52,541	25 %	52,541
Development Revenues	179,575	179,575	0	0 %	0
District Discretionary Equalisation Development Grant	12,403	12,403	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	167,172	167,172	0	0 %	0
Total Revenues Shares	5,879,761	6,149,185	1,434,592	24%	1,434,592
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,395,857	2,395,857	479,102	20%	479,102
Non Wage	3,304,329	3,573,753	693,605	21%	693,605
Development Expenditure					
Domestic Development	179,575	179,575	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,879,761	6,149,185	1,172,708	20%	1,172,708
C: Unspent Balances					
Recurrent Balances	1,434,592	2665110.1235	261,885		
Wage		622,664	143,562	-231,513,005,12 7,177,950%	
Non Wage		811,928	118,323	-157,892,440%	
Development Balances			0		
Domestic Development			0	-4,489,367%	
External Financing			0	0%	
Total Unspent			261,885	-115,836,165%	

VOTE: 834 Hoima District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Administration Department projected to realize Ushs 6.149 billion in the FY 2022/23, however the end of Quarter One, the Department had received Ushs 1.436 billion representing 24% of Budget Realization. This was contributed by; District Unconditional Grant Wage (570.124 million); Programme Conditional Grant - Non Wage Recurrent (677.212million); Urban Unconditional Grant Wage (52,541 million); District Unconditional Grant Non-Wage (Ushs14.741 million);Locally Raised Revenues (Ushs 83.5 million) and Multi-Sectoral Transfers to LLGs_NonWage(37.98 million). Note that the Department did not receive any funding for development grant. By the end of Q1 the department had incurred a cumulative expenditure of Ushs 1.061 billion which was 18% of Budget Spent leaving a balance of 374.891 million

Reasons for unspent balances on the bank account

The Unspent Balance was Funds for Procurement of a Vehicle for CAO 75m, Wage for September which had not been paid 143.562m and Pension

Highlights of physical performance by end of the quarter

Records received, and organized for further action and decision. Receiving, coding, and management of records; 25% of Departments, Programmes and Projects coordinated; Human resource management systems implemented; Staff Salaries paid for 3 month

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	355,201	85,777	64,600	18 %	64,600
District Unconditional Grant Non-Wage	50,415	50,415	6,302	13 %	6,302
Locally Raised Revenues	35,362	35,362	9,200	26 %	9,200
Multi-Sectoral Transfers to LLGs_NonWage	269,424	0	49,098	18 %	49,098
Development Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Total Revenues Shares	355,201	85,777	64,600	18%	64,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	355,201	85,777	58,829	17%	58,829
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	355,201	85,777	58,829	17%	58,829
C: Unspent Balances					
Recurrent Balances	64,600	80272.928	5,771		
Wage		0	0	0%	
Non Wage		64,600	5,771	-7,962,693%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,771	-5,818,268%	

Summary of Department Revenues and Expenditure by Source

Finance Department projected to realize Ushs 355.201 million in the FY 2022/23, however the end of Quarter One, the Department had received Ushs 64.6 million representing 18% of Budget Realization. This was contributed by; District Unconditional Grant Non-Wage (Ushs 6.302million) and Locally Raised Revenues (Ushs 9.2million). Note that the Department did not receive any funding for development grant. By the end of Q1 the department had incurred a cumulative expenditure of Ushs 15.455million which was 4%of Budget Spent leaving a balance of 49.145 million

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unpsent balances were Transfer to LLGs which had not yet been transferred and this was specifically Local Revenue

Highlights of physical performance by end of the quarter

Effective implementation of key financial management reforms like IFMS, PBS,LRDMS to be Coordinated; Final Accounts prepared and Submitted to Accountant General’s Office; Board of Survey Report and Asset Register Compiled and Submitted to Auditor General; Revenue Register updated; 1 Revenue Enhancement Meeting Held; Revenue Return for 3 month filed and Monthly Reconciliation of District General Fund Account done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	484,935	484,935	119,030	25 %	119,030
District Unconditional Grant Non-Wage	282,396	282,397	35,300	13 %	35,300
Locally Raised Revenues	202,538	202,538	83,730	41 %	83,730
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	484,935	484,935	119,030	25%	119,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	484,935	484,935	70,616	15%	70,616
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	484,935	484,935	70,616	15%	70,616
C: Unspent Balances					
Recurrent Balances	119,030	191849.8515	48,414		
Wage		0	0	0%	
Non Wage		119,030	48,414	-19,065,955%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			48,414	-6,942,570%	

Summary of Department Revenues and Expenditure by Source

Statutory Bodies Department projected to realized Ushs 484.935million in the FY 2022/23, however the end of Quarter One, the Department had received Ushs 119.03million representing 25% of Budget Realization. This was contributed by; District Unconditional Grant Non-Wage(Ushs 35.3million) and Locally Raised Revenues (Ushs 83.73 million). By the Q1 the department spent Ushs 70.616million representing 15% leaving balance 48.414m million balance on Account

Reasons for unspent balances on the bank account

The Unspent Balance was meant to facilitate council seating

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Statutory Bodies preformed below
Held 1 Council meeting, 3 Standing Committee meeting , 3 DEC meetings, 1 DSC seating, 1 PAC seating, 2 Contracts Committee Seating and 1 Land Board meeting

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

N/A

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

Wage	740,172	899,772	150,800	20%	150,800
Non Wage	274,995	320,420	14,592	5%	14,592

Development Expenditure

Domestic Development	2,519,601	2,519,601	46,383	2%	46,383
External Financing	0	0	0	0%	0
Total Expenditure	3,534,768	3,739,794	211,774	6%	211,774

C: Unspent Balances

Recurrent Balances	258,898	419183.4555	93,507		
Wage		224,943	74,143	-11,090,000%	
Non Wage		33,955	19,364	-8,300,085%	
Development Balances			1,617		
Domestic Development			1,617	-69,943,851%	
External Financing			0	0%	
Total Unspent			95,124	-20,870,544%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX. 306,898,000; with recurrent revenues as UGX. 258,898,000 and development revenues of UGX. 48,000,000. A total of UGX. 150,800,000 was spent on wage while UGX. 14,592 was put on non-wage.

Reasons for unspent balances on the bank account

The procurement process was still going on for the development expenditure.

Highlights of physical performance by end of the quarter

The department procured inputs with the e-voucher system under ACDP for 166 farmers. 236 farmers have been reached under agricultural extension system. A total of 55 PDM SACCOs have been established in every parish.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,526,892	4,865,892	1,131,336	25 %	1,131,336
Locally Raised Revenues	4,412	4,412	1,000	23 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	155,779	155,779	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	368,715	368,715	46,089	12 %	46,089
Programme Conditional Grant - Wage Recurrent	3,997,987	4,336,987	1,084,247	27 %	1,084,247
Development Revenues	771,564	771,564	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
External Financing	480,027	480,027	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Other Transfers from Central Government	58,291	58,291	0	0 %	0
Programme Conditional Grant - Development	233,246	233,246	0	0 %	0
Total Revenues Shares	5,298,456	5,637,456	1,131,336	21%	1,131,336

N / A

C: Unspent Balances

Recurrent Balances	1,131,336	2060710.47025	202,349	
Wage		1,084,247	200,557	-79,893,977%
Non Wage		47,089	1,792	-17,705,308%
Development Balances			0	
Domestic Development			0	-9,070,922%
External Financing			0	-12,000,675%
Total Unspent			202,349	-91,767,401%

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SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The health department planned for a total of 5,298,456,000/= for the FY 2022/2023 and in the First quarter the department received 1,131,336,000/= which was 21% of the budget.

Local revenue was 1,000,000/= PHC Non-wage 46,089,000/= and PHC Wage 1,084,247,000/=. However, the PHC wage had a shortfall of 84,750,250/= that was normalized with a supplementary

Reasons for unspent balances on the bank account

A total of 202,349,000 was not spent during the quarter.

200,557,000 was part of the September salary that was inadequate to pay the September salary and was topped up and the salary was paid in October. 1,792,000/= was for the purchase of computer consumables but during the period, there was no need realized to purchase them

Highlights of physical performance by end of the quarter

Conducted CAST TB campaign; visited 8441 households, 21004 people screened. The total samples collected were 2041.

Conducted support supervision of all the 16 lower health facilities. The key issues observed were incomplete documentation, non – analysis of the daily duty attendance and reluctant quality improvement committees. The teams were mentored on site.

Conducted two DTF meetings in preparation of the Ebola outbreak

Conducted quality of care assessment of health facilities on the RBF program for the outputs of 4th quarter verification. The average quality score is 86%. Documentation and accurate reporting was a big challenge.

Conducted defaulter tracking for immunization in 16 health facilities offering immunization services.

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,102,910	8,959,409	2,143,263	26 %	2,143,263
Locally Raised Revenues	7,941	7,941	7,941	100 %	7,941
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	11,073	19,050	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,173,395	1,173,395	195,566	17 %	195,566
Programme Conditional Grant - Wage Recurrent	6,910,501	7,759,023	1,939,756	28 %	1,939,756
Development Revenues	1,687,138	1,687,138	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Programme Conditional Grant - Development	1,687,138	1,687,138	0	0 %	0
Total Revenues Shares	9,790,048	10,646,547	2,143,263	22%	2,143,263
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,910,501	7,759,023	1,590,656	23%	1,590,656
Non Wage	1,192,409	1,200,386	200,470	17%	200,470
Development Expenditure					
Domestic Development	1,687,138	1,687,138	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,790,048	10,646,547	1,791,126	18%	1,791,126
C: Unspent Balances					
Recurrent Balances	2,143,263	3815603.25275	352,137		
Wage		1,939,756	349,100	-137,852,568%	
Non Wage		203,507	3,037	-49,528,674%	
Development Balances			0		
Domestic Development			0	-48,187,670%	
External Financing			0	0%	
Total Unspent			352,137	-176,969,321%	

N / A

VOTE: 834 Hoima District

Quarter 1

SECTION B : Summary by Department

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,456	7,582,584	0	0 %	0
Other Transfers from Central Government	102,456	7,582,584	0	0 %	0
Development Revenues	7,947,911	467,783	0	0 %	0
District Discretionary Equalisation Development Grant	30,591	30,591	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Other Transfers from Central Government	7,917,320	437,192	0	0 %	0
Total Revenues Shares	8,050,367	8,050,367	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	102,456	7,582,584	0	0%	0
Development Expenditure					
Domestic Development	7,947,911	467,783	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,050,367	8,050,367	0	0%	0
C: Unspent Balances					
Recurrent Balances	0	25613.987	0		
Wage		0	0	0%	
Non Wage		0	0	-2,561,399%	
Development Balances			0		
Domestic Development			0	-198,072,779%	
External Financing			0	0%	
Total Unspent			0	0%	

Summary of Department Revenues and Expenditure by Source

Roads and Engineering did not receive fund during Q1 of the FY 2022/23 due to delayed release of URF funds

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

VOTE: 834 Hoima District

Quarter 1

SECTION B : Summary by Department

No major activity was done due to non realization of Funds in Q1

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,095	77,095	9,637	13 %	9,637
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	77,095	77,095	9,637	12 %	9,637
Development Revenues	726,508	726,508	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Programme Conditional Grant - Development	711,693	711,693	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	803,603	803,603	9,637	1%	9,637
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	77,095	77,095	8,642	11%	8,642
Development Expenditure					
Domestic Development	726,508	726,508	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	803,603	803,603	8,642	1%	8,642
C: Unspent Balances					
Recurrent Balances	9,637	29828.3235	995		
Wage		0	0	0%	
Non Wage		9,637	995	-2,973,196%	
Development Balances			0		
Domestic Development			0	-18,162,699%	
External Financing			0	0%	
Total Unspent			995	-854,577%	

Summary of Department Revenues and Expenditure by Source

The funds released in the first quarter was 9,637,000/= and it represented 13% of the approved budget and 8,642,000/= was spent which was 1% of the total annual budget, However 995,000/= was unspent as it is meant for the purchase of the office laptop and renovation of the water office

Reasons for unspent balances on the bank account

VOTE: 834 Hoima District

Quarter 1

SECTION B : Summary by Department

The funds for laptop purchase and water office renovation were not done because the full amount for the activities were not released and going on to implement would stall the activities

Highlights of physical performance by end of the quarter

monitoring of water sources, conducting water and sanitation coordination meeting

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,153	57,153	7,390	13 %	7,390
District Unconditional Grant Non-Wage	26,000	26,000	3,250	13 %	3,250
Locally Raised Revenues	10,032	10,032	1,500	15 %	1,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	21,121	21,121	2,640	12 %	2,640
Development Revenues	1,843,917	1,843,917	0	0 %	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Other Transfers from Central Government	1,828,917	1,828,917	0	0 %	0
Total Revenues Shares	1,901,070	1,901,070	7,390	0%	7,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	57,153	57,153	4,144	7%	4,144
Development Expenditure					
Domestic Development	1,843,917	1,843,917	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,901,070	1,901,070	4,144	0%	4,144
C: Unspent Balances					
Recurrent Balances	7,390	18432.4665	3,246		
Wage		0	0	0%	
Non Wage		7,390	3,246	-1,835,857%	
Development Balances			0		
Domestic Development			0	-46,097,925%	
External Financing			0	0%	
Total Unspent			3,246	-407,035%	

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 1

SECTION B : Summary by Department

The department Natural Resources has an approved Budget of Ushs 1,901,070,000 for the FY 2022/23, however by the end of Quarter One, the Department had received Ushs 7,390,000 representing 0.4% of the approved Budget. The revenues were received from the following; Ushs 3,250,000 under district unconditional grant Non wage, Ushs 1,500,000 for Local Revenue and Ushs 2,640,000 for program conditional grant non wage. By the end of Q1 a total of Ushs 4,144,000 had been spent leaving a balance of Ushs Ushs 3,246,000.

Reasons for unspent balances on the bank account

Ushs 3,246,000 was unspent due to pending approval of requisitions .

Highlights of physical performance by end of the quarter

- 1 monitoring and inspection on wetland enforcement conducted
- 1 department meeting held

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	93,261	93,261	9,915	11 %	9,915
District Unconditional Grant Non-Wage	25,000	25,000	3,125	13 %	3,125
Locally Raised Revenues	8,485	8,485	1,068	13 %	1,068
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Other Transfers from Central Government	14,000	14,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	45,776	45,776	5,722	12 %	5,722
Development Revenues	109,363	109,363	0	0 %	0
Other Transfers from Central Government	109,363	109,363	0	0 %	0
Total Revenues Shares	202,624	202,624	9,915	5%	9,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	93,261	93,261	9,915	11%	9,915
Development Expenditure					
Domestic Development	109,363	109,363	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	202,624	202,624	9,915	5%	9,915
C: Unspent Balances					
Recurrent Balances	9,915	33230.39075	0		
Wage		0	0	0%	
Non Wage		9,915	0	-3,313,124%	
Development Balances			0		
Domestic Development			0	-2,734,075%	
External Financing			0	0%	
Total Unspent			0	-981,609%	

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District**Quarter 1****SECTION B : Summary by Department**

Community Based Department planned to realized Ushs 202.624million in the FY 2022/23, however the end of Quarter One, the Department had received Ushs9.915 million representing 5%of Budget Realization. This was contributed by; Programme Conditional Grant - Non Wage Recurrent (Ushs 5.722); District Unconditional Grant Non-Wage (Ushs 3.125million) and Locally Raised Revenues (Ushs 1.068million). Note that the Department did not receive any funding for development grant.

By the Q1 the department spent 100% of the funds realized leaving zero balance on Account

Reasons for unspent balances on the bank account

By the end of the quarter, the department did have any spent balances.

Highlights of physical performance by end of the quarter

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

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,631	85,631	12,375	14 %	12,375
District Unconditional Grant Non-Wage	70,997	70,997	8,875	13 %	8,875
Locally Raised Revenues	14,634	14,634	3,500	24 %	3,500
Development Revenues	24,806	24,806	0	0 %	0
District Discretionary Equalisation Development Grant	24,806	24,806	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Total Revenues Shares	110,437	110,437	12,375	11%	12,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	85,631	85,631	10,569	12%	10,569
Development Expenditure					
Domestic Development	24,806	24,806	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,437	110,437	10,569	10%	10,569
C: Unspent Balances					
Recurrent Balances	12,375	31976.78775	1,806		
Wage		0	0	0%	
Non Wage		12,375	1,806	-3,185,304%	
Development Balances			0		
Domestic Development			0	-620,143%	
External Financing			0	0%	
Total Unspent			1,806	-1,044,525%	

Summary of Department Revenues and Expenditure by Source

Planning Department projected to realized Ushs 110.437 million in the FY 2022/23, however the end of Quarter One, the Department had received Ushs 12.375 million representing 11% of Budget Realization. This was contributed by; District Unconditional Grant Non-Wage(Ushs 8.875 million) and Locally Raised Revenues (Ushs 3.5million). Note that the Department did not receive any funding for development grant. By the Q1 the department had incurred a cumulative expenditure of Ushs 10.569 million which was 10% of Budget Spent leaving a balance of 1.806million on Account

Reasons for unspent balances on the bank account

VOTE: 834 Hoima District**Quarter 1**

SECTION B : Summary by Department

The Unspent balance of Ushs 1.806million was Funds for procurement of Stationery and Fuel whose Procurement process had delayed due to late release of Funds

Highlights of physical performance by end of the quarter

During Q1 Planning Department Performed as below;
conducted 2021/22 LLGMSD Internal Assessment for 14 LLGs and 2021/22 LGMSD Internal Assessment for Department at HLG.
Conducted Staff performance Appraisal and Q4/Annual performance Report FY 2021/22

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	30,165	30,165	4,475	15 %	4,475
District Unconditional Grant Non-Wage	23,000	23,000	2,875	13 %	2,875
Locally Raised Revenues	7,165	7,165	1,600	22 %	1,600
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	30,165	30,165	4,475	15%	4,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	30,165	30,165	4,270	14%	4,270
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	30,165	30,165	4,270	14%	4,270
C: Unspent Balances					
Recurrent Balances	4,475	11811.25	205		
Wage		0	0	0%	
Non Wage		4,475	205	-1,176,650%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			205	-422,525%	

Summary of Department Revenues and Expenditure by Source

Internal Audit Department projected to realized Ushs 30.165million in the FY 2022/23, however the end of Quarter One, the Department had received Ushs 4.27million representing 14% of Budget Realization. This was contributed by; District Unconditional Grant Non-Wage(Ushs 2.875million) and Locally Raised Revenues (Ushs 1.6million). By the Q1 the department spent approximately 100% of the funds realized leaving only 205,000 balance on Account

Reasons for unspent balances on the bank account

Bank Charges

VOTE: 834 Hoima District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Department carried out the following;
Audited 12 Departments; 7 Sub counties; 12 Primary School and 3 Health Centres

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	29,181	29,181	3,042	10 %	3,042
District Unconditional Grant Non-Wage	7,771	7,771	0	0 %	0
Locally Raised Revenues	8,823	8,823	1,469	17 %	1,469
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	12,586	12,586	1,573	13 %	1,573
Development Revenues	41,229	41,229	0	0 %	0
District Discretionary Equalisation Development Grant	41,229	41,229	0	0 %	0
Total Revenues Shares	70,410	70,410	3,042	4%	3,042
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	29,181	29,181	3,145	11%	3,145
Development Expenditure					
Domestic Development	41,229	41,229	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,410	70,410	3,145	4%	3,145
C: Unspent Balances					
Recurrent Balances	3,042	10439.826	-102		
Wage		0	0	0%	
Non Wage		3,042	-102	-1,040,940%	
Development Balances			0		
Domestic Development			0	-1,030,725%	
External Financing			0	0%	
Total Unspent			-102	-311,428%	

Summary of Department Revenues and Expenditure by Source

The department of Trade, Industry and Local Development planned to receive Ushs 70.410million in the FY 2022/23, however by the end of Quarter One, the Department had received Ushs 4.014million representing 6%of Budget Realization. This was a contribution by; Programme Conditional Grant - Non Wage Recurrent (Ushs 1.573); District Unconditional Grant Non-Wage (Ushs 0.971million) and Locally Raised Revenues (Ushs 1.469million). Note that the Department did not receive any funding for development grant. By the Q1 the department spent Ushs 3.145 million representing 4% of the Budget spent leaving a balance of 0.869 million on the account

VOTE: 834 Hoima District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was due to delayed approval of the requisition as a result of Transition of the Accounting Officer

Highlights of physical performance by end of the quarter

Entrepreneurship training,Entrepreneurship,Special General meeting,Marketing information dissemination,and monitoring of cooperatives was done

VOTE: 834 Hoima District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,235	0
225204 Monitoring and Supervision of capital work	8,034	0
227001 Travel inland	20,000	4,904
312139 Other Structures - Acquisition	32,741	0
Total for Budget Output	80,010	4,904
Wage	0	0
Non-Wage	39,235	4,904
GoU Dev	40,775	0
Ext Finance	0	0

Programme: 11 DIGITAL TRANSFORMATION**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	2,652
Total for Budget Output	30,000	2,652
Wage	0	0
Non-Wage	30,000	2,652
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 834 Hoima District

Quarter 1

Department: 010 Administration

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

15% ICT Equipment repaired and Maintained

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

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,500	570
223001 Property Management Expenses	4,000	0
227001 Travel inland	43,650	5,544
227004 Fuel, Lubricants and Oils	9,802	6,235
228002 Maintenance-Transport Equipment	160,000	0
Total for Budget Output	227,952	13,348
Wage	0	0
Non-Wage	227,952	13,348
GoU Dev	0	0
Ext Finance	0	0

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

25% of Departments, Programmes and Projects coordinated

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,500	155

VOTE: 834 Hoima District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	4,000	1,887
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	1,500	0
222002 Postage and Courier	1,050	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	6,600	0
223005 Electricity	5,000	0
223006 Water	15,000	0
224004 Beddings, Clothing, Footwear and related Services	4,000	380
225101 Consultancy Services	18,000	2,286
225201 Consultancy Services-Capital	20,000	1,500
Total for Budget Output	93,650	6,208
Wage	0	0
Non-Wage	93,650	6,208
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

1. Human resource management systems implemented

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,395,857	479,102
221011 Printing, Stationery, Photocopying and Binding	10,931	1,664
227001 Travel inland	3,000	990
Total for Budget Output	2,409,788	481,756
Wage	2,395,857	479,102
Non-Wage	13,931	2,654
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 834 Hoima District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Staff Salaries paid for 3 month

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

Item	Approved Budget	Spent
273104 Pension	1,961,895	404,780
273105 Gratuity	639,801	151,462
352881 Pension and Gratuity Arrears Budgeting	26,259	0
Total for Budget Output	2,627,954	556,242
Wage	0	0
Non-Wage	2,627,954	556,242
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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

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

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	175,839	9,682
221008 Information and Communication Technology Supplies.	3,118	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	0
225204 Monitoring and Supervision of capital work	27,346	0

VOTE: 834 Hoima District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	73,701	23,393
227004 Fuel, Lubricants and Oils	9,329	0
228001 Maintenance-Buildings and Structures	44,189	0
263303 District Discretionary Development Equalization Grant	23,600	0
263402 Transfer to Other Government Units	0	73,521
312129 Other Buildings other than dwellings - Acquisition	3,118	0
312139 Other Structures - Acquisition	21,763	0
Total for Budget Output	391,003	106,596
Wage	0	0
Non-Wage	264,606	106,596
GoU Dev	126,397	0
Ext Finance	0	0
Total for Department	5,879,761	1,172,708
Wage	2,395,857	479,102
Non-Wage	3,304,329	693,605
GoU Dev	179,575	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Effective implementation of key financial management reforms like IFMS,PBB,LRDMS to be Coordinated	Effective implementation of key financial management reforms like IFMS,PBS Coordinated	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	828	0
221002 Workshops, Meetings and Seminars	182,021	20,323
221008 Information and Communication Technology Supplies.	10,278	0
221009 Welfare and Entertainment	2,880	400
221011 Printing, Stationery, Photocopying and Binding	83,235	24,028
221012 Small Office Equipment	2,248	125
227001 Travel inland	49,149	7,977
227004 Fuel, Lubricants and Oils	21,680	5,975
228002 Maintenance-Transport Equipment	2,883	0
Total for Budget Output	355,201	58,829
Wage	0	0
Non-Wage	355,201	58,829
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,201	58,829
Wage	0	0
Non-Wage	355,201	58,829
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	1,192
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	127
221011 Printing, Stationery, Photocopying and Binding	2,000	254
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	26,000	1,573
Wage	0	0
Non-Wage	26,000	1,573
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

1. 33 staff appointments approved by DSC with 30% being female

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,439	1,305
211107 Boards, Committees and Council Allowances	5,235	665
221001 Advertising and Public Relations	2,000	254
221007 Books, Periodicals & Newspapers	974	124
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,400	178
221011 Printing, Stationery, Photocopying and Binding	1,266	161
221012 Small Office Equipment	750	95
222001 Information and Communication Technology Services.	461	59
223005 Electricity	715	91
227001 Travel inland	2,500	318

VOTE: 834 Hoima District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,200	150
Total for Budget Output	28,440	3,398
Wage	0	0
Non-Wage	28,440	3,398
GoU Dev	0	0
Ext Finance	0	0

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

1. 20 Contracts awarded Disposal of old and unserviceable assets approved

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	7,192	437
221011 Printing, Stationery, Photocopying and Binding	1,500	2
227001 Travel inland	10,000	1,250
227004 Fuel, Lubricants and Oils	4,448	561
228002 Maintenance-Transport Equipment	13,000	1,600
Total for Budget Output	43,140	3,850
Wage	0	0
Non-Wage	43,140	3,850
GoU Dev	0	0

VOTE: 834 Hoima District**Quarter 1****Department: 030 Statutory bodies**

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

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

1. 1 council meeting organized at District Headquarters
 2. 3 standing committee meetings organized at District Headquarters.
 3. 1 Business committee meetings organized at Headquarters

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	187,509	13,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,846	46,330
Total for Budget Output	373,355	60,295
Wage	0	0
Non-Wage	373,355	60,295
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

PIAP Output: 16080515 Critical system processes automated

1. 2 LG PAC reports produced
 2. 5 LG PAC meetings held

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

Item	Approved Budget	Spent
212101 Social Security Contributions	10,000	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	484,935	70,616
Wage	0	0
Non-Wage	484,935	70,616
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 1

Ext Finance	0	0
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VOTE: 834 Hoima District**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Farmer Institutional Development focusing on the PDM (55 fully functional PDM SACCOs at parish level); Development and support of the business focused (275 Enterprise) Groups.	Farmer Institutional Development focusing on the PDM (55 fully functional PDM SACCOs at parish level); Development and support of the business focused (275 Enterprise) Groups.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	740,172	150,800
221002 Workshops, Meetings and Seminars	20,280	0
221011 Printing, Stationery, Photocopying and Binding	3,193	399
224003 Agricultural Supplies and Services	13,886	0
227001 Travel inland	101,385	46,383
227004 Fuel, Lubricants and Oils	171,867	0
228001 Maintenance-Buildings and Structures	8,000	0
312139 Other Structures - Acquisition	17,672	0
312216 Cycles - Acquisition	3,473	0
Total for Budget Output	1,079,929	197,582
Wage	740,172	150,800
Non-Wage	106,445	399
GoU Dev	233,312	46,383
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

1 field/farm day conducted for farmers to learn on productivity of technologies; 22 trainings on various technologies conducted; 126 farmers supported to access good inputs under the e-voucher system; 5 demonstrations conducted for the farmers.	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	129,723	0
221011 Printing, Stationery, Photocopying and Binding	2,400	300
227001 Travel inland	64,979	3,578
227004 Fuel, Lubricants and Oils	48,000	2,000

VOTE: 834 Hoima District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	245,102	5,878
Wage	0	0
Non-Wage	80,000	5,878
GoU Dev	165,102	0
Ext Finance	0	0

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

All subcounty staff supervised during the quarter; e-diary implementation fore the staff enhanced/supported; monitoring and supervision of the field activities conducted.

No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	1,149	0
221011 Printing, Stationery, Photocopying and Binding	2,500	162
227001 Travel inland	9,282	774
227004 Fuel, Lubricants and Oils	13,588	500
Total for Budget Output	33,519	1,436
Wage	0	0
Non-Wage	33,519	1,436
GoU Dev	0	0
Ext Finance	0	0

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

Motorcycle Arrears

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,000	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	1,988	0
312139 Other Structures - Acquisition	60,570	0
312216 Cycles - Acquisition	41,227	0

VOTE: 834 Hoima District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	111,985	0
Wage	0	0
Non-Wage	0	0
GoU Dev	111,985	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	55,031	0
Total for Budget Output	55,031	0
Wage	0	0
Non-Wage	55,031	0
GoU Dev	0	0
Ext Finance	0	0

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

Communities mobilized and sensitized for increasing household food and nutrition security and incomes.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	194,744	0
263402 Transfer to Other Government Units	1,814,459	0
Total for Budget Output	2,009,203	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,009,203	0
Ext Finance	0	0
Total for Department	3,534,768	204,896

VOTE: 834 Hoima District

Quarter 1

Wage	740,172	150,800
Non-Wage	274,995	7,713
GoU Dev	2,519,601	46,383
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 050 Health

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,488	0
221011 Printing, Stationery, Photocopying and Binding	3,373	0
227001 Travel inland	44,000	0
227004 Fuel, Lubricants and Oils	20,090	0
Total for Budget Output	89,950	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	89,950	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,595	0
227001 Travel inland	52,962	0
227004 Fuel, Lubricants and Oils	3,060	0
Total for Budget Output	70,617	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	70,617	0

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 834 Hoima District**Quarter 1****Department: 050 Health**

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

86.5% Quality health services provided to the communities in the district	86% of the communities are receiving quality health services	Tonya H.C III has no premises to operate in and during the rainy season, health services provision are hampered.
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

97 Mobilised and active VHTs in all the sub counties

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

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

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	12,251	1,513
Total for Budget Output	12,251	1,513
Wage	0	0
Non-Wage	12,251	1,513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

69 Trained Health workers	69 Health workers were trained in HIV-related issues	NA
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VOTE: 834 Hoima District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,997,987	883,690
263308 Sector Conditional Grant (Non-Wage)	313,547	39,193
263402 Transfer to Other Government Units	122,656	0
Total for Budget Output	4,434,190	922,883
Wage	3,997,987	883,690
Non-Wage	436,203	39,193
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

EIA, Project appraisal, BOQ development.	Works have not yet started	Following the procurement process and requirements
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,000	0
221002 Workshops, Meetings and Seminars	2,952	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	10,152	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,500	0
225204 Monitoring and Supervision of capital work	10,591	0
227001 Travel inland	222,738	2,728
227004 Fuel, Lubricants and Oils	55,631	1,001
228001 Maintenance-Buildings and Structures	40,804	0
228002 Maintenance-Transport Equipment	38,000	862
263310 Sector Development Grant	216,984	0
Total for Budget Output	639,152	4,591
Wage	0	0
Non-Wage	59,274	4,591

VOTE: 834 Hoima District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	279,879
	Ext Finance	300,000

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

N / A

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

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,658	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	11,658	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,658	0
Ext Finance	0	0
Total for Department	5,298,456	928,987
Wage	3,997,987	883,690
Non-Wage	528,905	45,298
GoU Dev	291,537	0
Ext Finance	480,027	0

VOTE: 834 Hoima District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

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

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

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,152	1,155,848
Total for Budget Output	5,165,152	1,155,848
Wage	5,165,152	1,155,848
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 834 Hoima District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Preparation of Bills of Quantities , feasibility studies and Environmental impact assessment reports	Delays in procurement process, and release of funds for capital projects
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,131	110,355
Total for Budget Output	662,131	110,355
Wage	0	0
Non-Wage	662,131	110,355
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

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

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

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 834 Hoima District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	378,620	63,103
Total for Budget Output	378,620	63,103
Wage	0	0
Non-Wage	378,620	63,103
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,745,349	434,808
Total for Budget Output	1,745,349	434,808
Wage	1,745,349	434,808
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,000	7,000
Total for Budget Output	42,000	7,000
Wage	0	0
Non-Wage	42,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 834 Hoima District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

1 quarterly Report 3 departmental meeting to be held

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

NA

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

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

2 inspection reports compiled and Submitted to MoES

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	508
221011 Printing, Stationery, Photocopying and Binding	1,200	152
227001 Travel inland	14,256	1,811
227004 Fuel, Lubricants and Oils	6,000	762
228002 Maintenance-Transport Equipment	2,500	258
Total for Budget Output	27,956	3,490
Wage	0	0
Non-Wage	27,956	3,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 834 Hoima District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,270
Total for Budget Output	10,000	1,270
Wage	0	0
Non-Wage	10,000	1,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,552	197
221011 Printing, Stationery, Photocopying and Binding	2,500	318
228002 Maintenance-Transport Equipment	7,136	900
Total for Budget Output	11,188	1,415
Wage	0	0
Non-Wage	11,188	1,415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

P.L. E examinations conducted successfully in all hoima district primary schools money was not released by the end of Q1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,073	0
227001 Travel inland	5,000	4,970
Total for Budget Output	16,073	4,970
Wage	0	0
Non-Wage	16,073	4,970

VOTE: 834 Hoima District

Quarter 1

Department: 060 Education

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

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

64 primary and 6 secondary schools monitored and supervised, School infrastructures assessed and appraised, Auditing of school infrastructure in need AGM of DEOs attended, Guidance and counseling activities carried out Monitoring and Supervision, needs assessment, Auditing of school infrastructure, Budgeting and planning, projects monitoring, report writing and submissions, attending meetings, career guidance

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

1 quarterly Education Coordination meetings held

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	191
227001 Travel inland	6,000	762
227004 Fuel, Lubricants and Oils	4,000	508
Total for Budget Output	11,500	1,461
Wage	0	0
Non-Wage	11,500	1,461
GoU Dev	0	0
Ext Finance	0	0

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

1 Sports and Co-curricula Activities to be Coordinated Talents developed and promoted Inadequate funds released

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	7,406
Total for Budget Output	30,000	7,406
Wage	0	0
Non-Wage	30,000	7,406
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,790,048	1,791,126
Wage	6,910,501	1,590,656

VOTE: 834 Hoima District

Quarter 1

Non-Wage	1,192,409	200,470
GoU Dev	1,687,138	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	23,016	0
Total for Budget Output	58,016	0
Wage	0	0
Non-Wage	58,016	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	30,591	0
Total for Budget Output	30,591	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,591	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,440	0

VOTE: 834 Hoima District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	44,440	0
Wage	0	0
Non-Wage	44,440	0
GoU Dev	0	0
Ext Finance	0	0

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

13km to be maintained under mechanized routine maintainance.	No funds received during the quarter	No funds received during the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	182,392	0
312219 Other Transport equipment - Acquisition	254,800	0
Total for Budget Output	437,192	0
Wage	0	0
Non-Wage	0	0
GoU Dev	437,192	0
Ext Finance	0	0

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

Construction of public structures such as schools, hospitals and roads

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	7,480,128	0
Total for Budget Output	7,480,128	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,480,128	0
Ext Finance	0	0
Total for Department	8,050,367	0

VOTE: 834 Hoima District

Quarter 1

Wage	0	0
Non-Wage	102,456	0
GoU Dev	7,947,911	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	63
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	7,146	874
221011 Printing, Stationery, Photocopying and Binding	2,014	250
223005 Electricity	576	0
223006 Water	144	0
225202 Environment Impact Assessment for Capital Works	14,848	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	21,024	0
227001 Travel inland	21,407	2,675
227004 Fuel, Lubricants and Oils	35,249	4,400
228001 Maintenance-Buildings and Structures	2,850	0
228002 Maintenance-Transport Equipment	3,109	380
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	671,322	0
Total for Budget Output	803,603	8,642
Wage	0	0
Non-Wage	77,095	8,642
GoU Dev	726,508	0
Ext Finance	0	0
Total for Department	803,603	8,642
Wage	0	0
Non-Wage	77,095	8,642
GoU Dev	726,508	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 090 Natural Resources

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,033	0
227001 Travel inland	31,432	2,501
227004 Fuel, Lubricants and Oils	3,439	430
228002 Maintenance-Transport Equipment	5,250	656
263402 Transfer to Other Government Units	1,828,917	0
Total for Budget Output	1,871,071	3,587
Wage	0	0
Non-Wage	42,154	3,587
GoU Dev	1,828,917	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,999	57
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	22,999	57
Wage	0	0
Non-Wage	7,999	57
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

VOTE: 834 Hoima District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 280006 Land Use Compliance**PIAP Output: 10050205 Implement the physical planning regulatory framework**

1 Support, monitor and super

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,901,070	3,644
Wage	0	0
Non-Wage	57,153	3,644
GoU Dev	1,843,917	0
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

1 Gender mainstreaming awareness held in Buseruka Sub County, 1 monitoring of YLP Projects carried out in Kyabigambire Youth Day Celebrations held in Kitoba sub county 23 child protection family welfare handled and settled	the department received half of the quarterly budget under conditional and unconditional grant and zero local revenue
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,131	1,160
221011 Printing, Stationery, Photocopying and Binding	3,000	381
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	26,131	1,541
Wage	0	0
Non-Wage	26,131	1,541
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

14 workplace inspections carried in Buseruka, Kigorobyia, Kitoba, Buhanika and Kyabigambire 20 Labour dispute cases mediated, arbitrated 4 work places registered 1 community sensitisation held on social safeguards 4 workers compensation cases handled	less targets achieved due to less release of the quarterly budget
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,366	0
222001 Information and Communication Technology Services.	967	59
227001 Travel inland	5,533	1,449
Total for Budget Output	9,866	1,507
Wage	0	0
Non-Wage	9,866	1,507

VOTE: 834 Hoima District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

	Officer supplies procured 1 NGO coordination Meeting held 2 DNMC meetings convened and 3NGOS recommended for funding and 2 CSOs registered	Target was achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	508
222001 Information and Communication Technology Services.	2,822	358
227001 Travel inland	8,000	1,016
227004 Fuel, Lubricants and Oils	3,000	381
Total for Budget Output	17,822	2,263
Wage	0	0
Non-Wage	17,822	2,263
GoU Dev	0	0
Ext Finance	0	0

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

	Funds transferred to public libraries 1 departmental meetings held 1 monitoring of projects and support supervision carried 1 mentorship and coaching carried out to 2 sub county CDOs of Kitoba and Buseruka Data collected on Icolew classes	the activities were undertaken commensurate to the half funds released for the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	823	101
222001 Information and Communication Technology Services.	1,000	127
227001 Travel inland	4,786	608
227004 Fuel, Lubricants and Oils	2,000	252
Total for Budget Output	8,609	1,087
Wage	0	0
Non-Wage	8,609	1,087

VOTE: 834 Hoima District**Quarter 1****Department: 100 Community Based Services**

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

	YLP, and UWEP mobilised to recovery funds, OPM, YLP and UWEP and PWD projects monitored and supervised	Not all groups were reached for recovery of funds and monitored due to inadequate funds released to the department
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

	No Projects were directly supports with livelihoods under the department since no funds were released during the quarter	No Projects were directly supports with livelihoods under the department since no funds were released during the quarter
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PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,444	818
227004 Fuel, Lubricants and Oils	5,000	635
Total for Budget Output	11,444	1,453
Wage	0	0
Non-Wage	11,444	1,453
GoU Dev	0	0

VOTE: 834 Hoima District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Community Development Management being designed	finalisation of the CDMIS not yet finalised because inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,500	1,334
227004 Fuel, Lubricants and Oils	8,889	730
Total for Budget Output	19,389	2,063
Wage	0	0
Non-Wage	19,389	2,063
GoU Dev	0	0
Ext Finance	0	0
Total for Department	202,624	9,915
Wage	0	0
Non-Wage	93,261	9,915
GoU Dev	109,363	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 sets of DTPC minutes produced

2 sets of DTPC minutes produced

Inadequate funding

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

1 quarterly Statistical reports produced and disseminated, 1
draft annual Statistical Abstracted produced and published,
1 quarterly trainings for the DSC held

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

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,500	4,063
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,903	0
227001 Travel inland	36,700	4,150
Total for Budget Output	78,103	8,213
Wage	0	0
Non-Wage	65,700	8,213
GoU Dev	12,403	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

1 4 quarterly monitoring reports compiled and produced

PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

VOTE: 834 Hoima District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,703	1,000
221008 Information and Communication Technology Supplies.	2,397	0
221009 Welfare and Entertainment	4,000	453
221011 Printing, Stationery, Photocopying and Binding	3,940	0
227001 Travel inland	12,403	0
227004 Fuel, Lubricants and Oils	4,891	904
Total for Budget Output	32,334	2,357
Wage	0	0
Non-Wage	19,931	2,357
GoU Dev	12,403	0
Ext Finance	0	0
Total for Department	110,437	10,569
Wage	0	0
Non-Wage	85,631	10,569
GoU Dev	24,806	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	4,300	800
227004 Fuel, Lubricants and Oils	2,000	800
228002 Maintenance-Transport Equipment	365	0
Total for Budget Output	7,165	1,600
Wage	0	0
Non-Wage	7,165	1,600
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	14,200	1,704
227004 Fuel, Lubricants and Oils	7,800	966
Total for Budget Output	23,000	2,670
Wage	0	0
Non-Wage	23,000	2,670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,165	4,270

VOTE: 834 Hoima District		Quarter 1	
	Wage	0	0
	Non-Wage	30,165	4,270
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,332	292
Total for Budget Output	2,332	292
Wage	0	0
Non-Wage	2,332	292
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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

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

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0

VOTE: 834 Hoima District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Financial literacy training held for Buseruka Dairy farmers 0
cooperative group and was attended by by 31 Dairy
farmers.The training was held in July 2022

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	90
221011 Printing, Stationery, Photocopying and Binding	319	40
223001 Property Management Expenses	1,200	150
223005 Electricity	895	112
227001 Travel inland	1,200	150
227004 Fuel, Lubricants and Oils	983	123
228002 Maintenance-Transport Equipment	700	88
Total for Budget Output	6,017	752
Wage	0	0
Non-Wage	6,017	752
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Dissemination of monthly marketing information was done 0
in the Months of July, August and September 2022,

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

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

VOTE: 834 Hoima District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,309	289
227001 Travel inland	4,400	500
Total for Budget Output	6,709	789
Wage	0	0
Non-Wage	6,709	789
GoU Dev	0	0
Ext Finance	0	0

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

NA

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,700	713
Total for Budget Output	5,700	713
Wage	0	0
Non-Wage	5,700	713
GoU Dev	0	0
Ext Finance	0	0

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

Entrepreneurship training conducted in Kiryabutuzi
Growers cooperative society ltd in July 2022 and was
attended by 26 members

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
227001 Travel inland	2,000	250

VOTE: 834 Hoima District**Quarter 1*****Department: 130 Trade, Industry and Local Development***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	4,000	500
	Wage	0	0
	Non-Wage	4,000	500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	70,410	3,545
	Wage	0	0
	Non-Wage	29,181	3,545
	GoU Dev	41,229	0
	Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,235	0
225204 Monitoring and Supervision of capital work	8,034	0
227001 Travel inland	20,000	4,904
312139 Other Structures - Acquisition	32,741	0
Total for Budget Output	80,010	4,904
Wage	0	0
Non-Wage	39,235	4,904
GoU Dev	40,775	0
Ext Finance	0	0

Programme: 11 DIGITAL TRANSFORMATION

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	2,652
Total for Budget Output	30,000	2,652
Wage	0	0
Non-Wage	30,000	2,652
GoU Dev	0	0

VOTE: 834 Hoima District**Quarter 1****Department: 010 Administration**

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

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

15% ICT Equipment repaired and Maintained

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

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,500	570
223001 Property Management Expenses	4,000	0
227001 Travel inland	43,650	5,544
227004 Fuel, Lubricants and Oils	9,802	6,235
228002 Maintenance-Transport Equipment	160,000	0
Total for Budget Output	227,952	13,348
Wage	0	0
Non-Wage	227,952	13,348
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 1****Department: 010 Administration**

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

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

25% of Departments, Programmes and Projects coordinated

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,500	155
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	4,000	1,887
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	1,500	0
222002 Postage and Courier	1,050	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	6,600	0
223005 Electricity	5,000	0
223006 Water	15,000	0
224004 Beddings, Clothing, Footwear and related Services	4,000	380
225101 Consultancy Services	18,000	2,286
225201 Consultancy Services-Capital	20,000	1,500
Total for Budget Output	93,650	6,208
Wage	0	0
Non-Wage	93,650	6,208
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085** Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302** Decentralized management of salary, pension and gratuity strengthened

1. Human resource management systems implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,395,857	479,102
221011 Printing, Stationery, Photocopying and Binding	10,931	1,664

VOTE: 834 Hoima District**Quarter 1****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
227001 Travel inland	3,000	990
Total for Budget Output	2,409,788	481,756
Wage	2,395,857	479,102
Non-Wage	13,931	2,654
GoU Dev	0	0
Ext Finance	0	0

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

Staff Salaries paid for 3 month

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

Item	Approved Budget	Spent
273104 Pension	1,961,895	404,780
273105 Gratuity	639,801	151,462
352881 Pension and Gratuity Arrears Budgeting	26,259	0
Total for Budget Output	2,627,954	556,242
Wage	0	0
Non-Wage	2,627,954	556,242
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,453	0
221008 Information and Communication Technology Supplies.	4,950	0
Total for Budget Output	12,403	0
Wage	0	0

VOTE: 834 Hoima District**Quarter 1****Department: 010 Administration**

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

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

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	175,839	9,682
221008 Information and Communication Technology Supplies.	3,118	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	0
225204 Monitoring and Supervision of capital work	27,346	0
227001 Travel inland	73,701	23,393
227004 Fuel, Lubricants and Oils	9,329	0
228001 Maintenance-Buildings and Structures	44,189	0
263303 District Discretionary Development Equalization Grant	23,600	0
263402 Transfer to Other Government Units	0	73,521
312129 Other Buildings other than dwellings - Acquisition	3,118	0
312139 Other Structures - Acquisition	21,763	0
Total for Budget Output	391,003	106,596
Wage	0	0
Non-Wage	264,606	106,596
GoU Dev	126,397	0
Ext Finance	0	0
Total for Department	5,879,761	1,172,708
Wage	2,395,857	479,102
Non-Wage	3,304,329	693,605
GoU Dev	179,575	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 020 Finance

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Effective implementation of key financial management reforms like IFMS,PBB,LRDMS to be Coordinated

Effective implementation of key financial management reforms like IFMS,PBS Coordinated

No variation

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	828	0
221002 Workshops, Meetings and Seminars	182,021	20,323
221008 Information and Communication Technology Supplies.	10,278	0
221009 Welfare and Entertainment	2,880	400
221011 Printing, Stationery, Photocopying and Binding	83,235	24,028
221012 Small Office Equipment	2,248	125
227001 Travel inland	49,149	7,977
227004 Fuel, Lubricants and Oils	21,680	5,975
228002 Maintenance-Transport Equipment	2,883	0
Total for Budget Output	355,201	58,829
Wage	0	0
Non-Wage	355,201	58,829
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,201	58,829
Wage	0	0
Non-Wage	355,201	58,829
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

400 land applications considered by the District Land Board NA

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	1,192
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	127
221011 Printing, Stationery, Photocopying and Binding	2,000	254
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	26,000	1,573
Wage	0	0
Non-Wage	26,000	1,573
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1. 33 staff appointments approved by DSC with 30% being female

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,439	1,305
211107 Boards, Committees and Council Allowances	5,235	665
221001 Advertising and Public Relations	2,000	254
221007 Books, Periodicals & Newspapers	974	124
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,400	178

VOTE: 834 Hoima District**Quarter 1****Department: 030 Statutory bodies**

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,266	161
221012 Small Office Equipment	750	95
222001 Information and Communication Technology Services.	461	59
223005 Electricity	715	91
227001 Travel inland	2,500	318
227004 Fuel, Lubricants and Oils	1,200	150
Total for Budget Output	28,440	3,398
Wage	0	0
Non-Wage	28,440	3,398
GoU Dev	0	0
Ext Finance	0	0

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

1. 20 Contracts awarded Disposal of old and unserviceable assets approved

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	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

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

- 1 council meeting organized NA

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0

VOTE: 834 Hoima District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,192	437
221011 Printing, Stationery, Photocopying and Binding	1,500	2
227001 Travel inland	10,000	1,250
227004 Fuel, Lubricants and Oils	4,448	561
228002 Maintenance-Transport Equipment	13,000	1,600
Total for Budget Output	43,140	3,850
Wage	0	0
Non-Wage	43,140	3,850
GoU Dev	0	0
Ext Finance	0	0

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

1. 1 council meeting organized at District Headquarters
 2. 3 standing committee meetings organized at District Headquarters.
 3. 1 Business committee meetings organized at Headquarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	187,509	13,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,846	46,330
Total for Budget Output	373,355	60,295
Wage	0	0
Non-Wage	373,355	60,295
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

VOTE: 834 Hoima District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16080515 Critical system processes automated

1. 2 LG PAC reports produced 2. 5 LG PAC
meetings held

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

Item	Approved Budget	Spent
212101 Social Security Contributions	10,000	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	484,935	70,616
Wage	0	0
Non-Wage	484,935	70,616
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Farmer Institutional Development focusing on the PDM (55 fully functional PDM SACCOs at parish level);
Development and support of the business focused (275 Enterprise) Groups.

Farmer Institutional Development focusing on the PDM (55 fully functional PDM SACCOs at parish level);
Development and support of the business focused (275 Enterprise) Groups.

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	740,172	150,800
221002 Workshops, Meetings and Seminars	20,280	0
221011 Printing, Stationery, Photocopying and Binding	3,193	399
224003 Agricultural Supplies and Services	13,886	0
227001 Travel inland	101,385	46,383
227004 Fuel, Lubricants and Oils	171,867	0
228001 Maintenance-Buildings and Structures	8,000	0
312139 Other Structures - Acquisition	17,672	0
312216 Cycles - Acquisition	3,473	0
Total for Budget Output	1,079,929	197,582
Wage	740,172	150,800
Non-Wage	106,445	399
GoU Dev	233,312	46,383
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

1 field/farm day conducted for farmers to learn on productivity of technologies; 22 trainings on various technologies conducted; 126 farmers supported to access good inputs under the e-voucher system; 5 demonstrations conducted for the farmers.

No variation

VOTE: 834 Hoima District**Quarter 1****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\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	129,723	0
221011 Printing, Stationery, Photocopying and Binding	2,400	300
227001 Travel inland	64,979	3,578
227004 Fuel, Lubricants and Oils	48,000	2,000
Total for Budget Output	245,102	5,878
Wage	0	0
Non-Wage	80,000	5,878
GoU Dev	165,102	0
Ext Finance	0	0

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

All subcounty staff supervised during the quarter; e-diary implementation for the staff enhanced/supported; monitoring and supervision of the field activities conducted.

No variation

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

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	1,149	0
221011 Printing, Stationery, Photocopying and Binding	2,500	162
227001 Travel inland	9,282	774
227004 Fuel, Lubricants and Oils	13,588	500
Total for Budget Output	33,519	1,436
Wage	0	0
Non-Wage	33,519	1,436
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 040 Production and Marketing

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

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

Motorcycle Arrears

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

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

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

NA

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

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

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination**

VOTE: 834 Hoima District**Quarter 1****Department: 040 Production and Marketing**

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

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**Communities mobilized and sensitized for increasing
household food and nutrition security and incomes.

N/A

**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	194,744	0
263402 Transfer to Other Government Units	1,814,459	0
Total for Budget Output	2,009,203	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,009,203	0
Ext Finance	0	0
Total for Department	3,534,768	204,896
Wage	740,172	150,800
Non-Wage	274,995	7,713
GoU Dev	2,519,601	46,383
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 050 Health

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,488	0
221011 Printing, Stationery, Photocopying and Binding	3,373	0
227001 Travel inland	44,000	0
227004 Fuel, Lubricants and Oils	20,090	0
Total for Budget Output	89,950	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	89,950	0

Budget Output: 320069 Malaria Control and Prevention

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

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 834 Hoima District**Quarter 1****Department: 050 Health**

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

PIAP Output: 1203010301 Child and maternal health services Improved.

86.5% Quality health services provided to the communities in the district

86% of the communities are receiving quality health services

Tonya H.C III has no premises to operate in and during the rainy season, health services provision are hampered.

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

97 Mobilised and active VHTs in all the sub counties

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

US\$ Thousand

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

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,251	1,513
Total for Budget Output	12,251	1,513
Wage	0	0
Non-Wage	12,251	1,513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 834 Hoima District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

69 Trained Health workers	69 Health workers were trained in HIV-related issues	NA
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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	3,997,987	883,690
263308 Sector Conditional Grant (Non-Wage)	313,547	39,193
263402 Transfer to Other Government Units	122,656	0
Total for Budget Output	4,434,190	922,883
Wage	3,997,987	883,690
Non-Wage	436,203	39,193
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

EIA, Project appraisal, BOQ development.	Works have not yet started	Following the procurement process and requirements
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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	25,000	0
221002 Workshops, Meetings and Seminars	2,952	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	10,152	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,500	0
225204 Monitoring and Supervision of capital work	10,591	0
227001 Travel inland	222,738	2,728
227004 Fuel, Lubricants and Oils	55,631	1,001

VOTE: 834 Hoima District**Quarter 1****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
228001 Maintenance-Buildings and Structures	40,804	0
228002 Maintenance-Transport Equipment	38,000	862
263310 Sector Development Grant	216,984	0
Total for Budget Output	639,152	4,591
Wage	0	0
Non-Wage	59,274	4,591
GoU Dev	279,879	0
Ext Finance	300,000	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	19,460	0
Total for Budget Output	19,460	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	19,460	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,658	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	11,658	0

VOTE: 834 Hoima District**Quarter 1*****Department: 050 Health***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	11,658
	Ext Finance	0
	Total for Department	5,298,456
	Wage	3,997,987
	Non-Wage	528,905
	GoU Dev	291,537
	Ext Finance	480,027

VOTE: 834 Hoima District**Quarter 1****Department: 060 Education**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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	6,000	0
225204 Monitoring and Supervision of capital work	27,000	0
227004 Fuel, Lubricants and Oils	6,071	0
228004 Maintenance-Other Fixed Assets	10,000	0
263310 Sector Development Grant	688,617	0
312235 Furniture and Fittings - Acquisition	43,740	0
Total for Budget Output	781,428	0
Wage	0	0
Non-Wage	0	0
GoU Dev	781,428	0
Ext Finance	0	0

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

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

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,152	1,155,848
Total for Budget Output	5,165,152	1,155,848
Wage	5,165,152	1,155,848

VOTE: 834 Hoima District**Quarter 1****Department: 060 Education**

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

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

Preparation of Bills of Quantities , feasibility studies and Environmental impact assessment reports	Delays in procurement process, and release of funds for capital projects
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**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)	662,131	110,355
Total for Budget Output	662,131	110,355
Wage	0	0
Non-Wage	662,131	110,355
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Procurement process completed

NA

**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	7,000	0
225204 Monitoring and Supervision of capital work	23,615	0
227004 Fuel, Lubricants and Oils	10,000	0
312121 Non-Residential Buildings - Acquisition	865,095	0
Total for Budget Output	905,710	0
Wage	0	0

VOTE: 834 Hoima District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	905,710
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

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)	378,620	63,103
Total for Budget Output	378,620	63,103
Wage	0	0
Non-Wage	378,620	63,103
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Salaries paid to 119 teaching and non teaching staff in all NA
USE schools by 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	1,745,349	434,808
Total for Budget Output	1,745,349	434,808
Wage	1,745,349	434,808
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

VOTE: 834 Hoima District

Quarter 1

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
263308 Sector Conditional Grant (Non-Wage)	42,000	7,000
Total for Budget Output	42,000	7,000
Wage	0	0
Non-Wage	42,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

1 quarterly Report 3 departmental meeting to be held

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

Teachers trained on phycosocial support NA

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

US\$ Thousand

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

Budget Output: 000023 Inspection and Monitoring

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

2 inspection reports compiled and Submitted to MoES

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

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

VOTE: 834 Hoima District**Quarter 1****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
221002 Workshops, Meetings and Seminars	4,000	508
221011 Printing, Stationery, Photocopying and Binding	1,200	152
227001 Travel inland	14,256	1,811
227004 Fuel, Lubricants and Oils	6,000	762
228002 Maintenance-Transport Equipment	2,500	258
Total for Budget Output	27,956	3,490
Wage	0	0
Non-Wage	27,956	3,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,270
Total for Budget Output	10,000	1,270
Wage	0	0
Non-Wage	10,000	1,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

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

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)	1,552	197

VOTE: 834 Hoima District**Quarter 1****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
221011 Printing, Stationery, Photocopying and Binding	2,500	318
228002 Maintenance-Transport Equipment	7,136	900
Total for Budget Output	11,188	1,415
Wage	0	0
Non-Wage	11,188	1,415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

P.L. E examinations conducted successfully in all hoima district primary schools

money was not released by the end of Q1

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)	11,073	0
227001 Travel inland	5,000	4,970
Total for Budget Output	16,073	4,970
Wage	0	0
Non-Wage	16,073	4,970
GoU Dev	0	0
Ext Finance	0	0

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

64 primary and 6 secondary schools monitored and supervised, School infrastructures assessed and appraised, Auditing of school infrastructure in need AGM of DEOs attended, Guidance and counseling activities carried out Monitoring and Supervision, needs assessment, Auditing of school infrastructure, Budgeting and planning, projects monitoring, report writing and submissions, attending meetings, career guidance

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

1 quarterly Education Coordination meetings held

VOTE: 834 Hoima District**Quarter 1****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\$ Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	191
227001 Travel inland	6,000	762
227004 Fuel, Lubricants and Oils	4,000	508
Total for Budget Output	11,500	1,461
Wage	0	0
Non-Wage	11,500	1,461
GoU Dev	0	0
Ext Finance	0	0

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

1 Sports and Co-curricula Activities to be Coordinated	Talents developed and promoted	Inadequate funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	30,000	7,406
Total for Budget Output	30,000	7,406
Wage	0	0
Non-Wage	30,000	7,406
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,790,048	1,791,126
Wage	6,910,501	1,590,656
Non-Wage	1,192,409	200,470
GoU Dev	1,687,138	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

US\$ Thousand

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

US\$ Thousand

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

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

VOTE: 834 Hoima District

Quarter 1

Department: 070 Roads and Engineering

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,440	0
Total for Budget Output	44,440	0
Wage	0	0
Non-Wage	44,440	0
GoU Dev	0	0
Ext Finance	0	0

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

13km to be maintained under mechanized routine maintainance.

No funds received during the quarter

No funds received during the quarter

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	182,392	0
312219 Other Transport equipment - Acquisition	254,800	0
Total for Budget Output	437,192	0
Wage	0	0
Non-Wage	0	0
GoU Dev	437,192	0
Ext Finance	0	0

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

Construction of public structures such as schools, hospitals and roads

VOTE: 834 Hoima District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	7,480,128		0
Total for Budget Output	7,480,128		0
Wage	0		0
Non-Wage	0		0
GoU Dev	7,480,128		0
Ext Finance	0		0
Total for Department	8,050,367		0
Wage	0		0
Non-Wage	102,456		0
GoU Dev	7,947,911		0
Ext Finance	0		0

VOTE: 834 Hoima District

Quarter 1

Department: 080 Water

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

One coordination meeting to be conducted and appraisal of NA projects

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

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	63
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	7,146	874
221011 Printing, Stationery, Photocopying and Binding	2,014	250
223005 Electricity	576	0
223006 Water	144	0
225202 Environment Impact Assessment for Capital Works	14,848	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	21,024	0
227001 Travel inland	21,407	2,675
227004 Fuel, Lubricants and Oils	35,249	4,400
228001 Maintenance-Buildings and Structures	2,850	0
228002 Maintenance-Transport Equipment	3,109	380
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	671,322	0
Total for Budget Output	803,603	8,642
Wage	0	0
Non-Wage	77,095	8,642
GoU Dev	726,508	0
Ext Finance	0	0
Total for Department	803,603	8,642
Wage	0	0

VOTE: 834

Hoima District

Quarter 1

Non-Wage	77,095	8,642
GoU Dev	726,508	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

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

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

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,033	0
227001 Travel inland	31,432	2,501
227004 Fuel, Lubricants and Oils	3,439	430
228002 Maintenance-Transport Equipment	5,250	656
263402 Transfer to Other Government Units	1,828,917	0
Total for Budget Output	1,871,071	3,587
Wage	0	0
Non-Wage	42,154	3,587

VOTE: 834 Hoima District**Quarter 1****Department: 090 Natural Resources**

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

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,999	57
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	22,999	57
Wage	0	0
Non-Wage	7,999	57
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

1 Support, monitor and super

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,901,070	3,644
Wage	0	0
Non-Wage	57,153	3,644

VOTE: 834 Hoima District

Quarter 1

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

VOTE: 834 Hoima District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
	1 Gender mainstreaming awareness held in Buseruka Sub County, 1 monitoring of YLP Projects carried out in Kyabigambire Youth Day Celebrations held in Kitoba sub county 23 child protection family welfare handled and settled	the department received half of the quarterly budget under conditional and unconditional grant and zero local revenue

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,131	1,160
221011 Printing, Stationery, Photocopying and Binding	3,000	381
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	26,131	1,541
Wage	0	0
Non-Wage	26,131	1,541
GoU Dev	0	0
Ext Finance	0	0

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

	14 workplace inspections carried in Buseruka, Kigorobya, Kitoba, Buhnika and Kyabigambire 20 Labour dispute cases mediated, arbitrated 4 work places registered 1 community sensitisation held on social safeguards 4 workers compensation cases handled	less targets achieved due to less release of the quarterly budget
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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	3,366	0
222001 Information and Communication Technology Services.	967	59

VOTE: 834 Hoima District**Quarter 1****Department: 100 Community Based Services**

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	5,533	1,449
Total for Budget Output	9,866	1,507
Wage	0	0
Non-Wage	9,866	1,507
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Officer supplies procured
1 NGO coordination Meeting held
2 DNMC meetings convened and 3NGOS recommended for
funding and 2 CSOs registered

Target was achieved

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	508
222001 Information and Communication Technology Services.	2,822	358
227001 Travel inland	8,000	1,016
227004 Fuel, Lubricants and Oils	3,000	381
Total for Budget Output	17,822	2,263
Wage	0	0
Non-Wage	17,822	2,263
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 834 Hoima District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	Funds transferred to public libraries	the activities were
	1 departmental meetings held	undertaken commensurate to
	1 monitoring of projects and support supervision carried	the half funds released for
	1 mentorship and coaching carried out to 2 sub county	the quarter
	CDOs of Kitoba and Buseruka	
	Data collected on Icolew classes	

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	823	101
222001 Information and Communication Technology Services.	1,000	127
227001 Travel inland	4,786	608
227004 Fuel, Lubricants and Oils	2,000	252
Total for Budget Output	8,609	1,087
Wage	0	0
Non-Wage	8,609	1,087
GoU Dev	0	0
Ext Finance	0	0

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

	YLP, and UWEP mobilised to recovery funds, OPM, YLP and UWEP and PWD projects monitored and supervised	Not all groups were reached for recovery of funds and monitored due to inadequate funds released to the department
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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	109,363	0
Total for Budget Output	109,363	0
Wage	0	0
Non-Wage	0	0
GoU Dev	109,363	0

VOTE: 834 Hoima District**Quarter 1****Department: 100 Community Based Services**

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

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

No Projects were directly supports with livelihoods under the department since no funds were released during the quarter

No Projects were directly supports with livelihoods under the department since no funds were released during the quarter

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,444	818
227004 Fuel, Lubricants and Oils	5,000	635
Total for Budget Output	11,444	1,453
Wage	0	0
Non-Wage	11,444	1,453
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Community Development Management being designed

finalisation of the CDMIS not yet finalised because inadequate funds

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,500	1,334
227004 Fuel, Lubricants and Oils	8,889	730
Total for Budget Output	19,389	2,063
Wage	0	0
Non-Wage	19,389	2,063
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0
	Total for Department	202,624	9,915
	Wage	0	0
	Non-Wage	93,261	9,915
	GoU Dev	109,363	0
	Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 sets of DTPC minutes produced

2 sets of DTPC minutes produced

Inadequate funding

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

1 quarterly Statistical reports produced and disseminated, 1
draft annual Statistical Abstracted produced and published,
1 quarterly tarinings for the DSC held

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

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,500	4,063
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,903	0
227001 Travel inland	36,700	4,150
Total for Budget Output	78,103	8,213
Wage	0	0
Non-Wage	65,700	8,213
GoU Dev	12,403	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

1 4 quarterly monitoring reports compiled and produced

PIAP Output: 18011204 Effective Program secretariate

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

3 Sets of Minutes will be compiled

NA

VOTE: 834 Hoima District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,703	1,000
221008 Information and Communication Technology Supplies.	2,397	0
221009 Welfare and Entertainment	4,000	453
221011 Printing, Stationery, Photocopying and Binding	3,940	0
227001 Travel inland	12,403	0
227004 Fuel, Lubricants and Oils	4,891	904
Total for Budget Output	32,334	2,357
Wage	0	0
Non-Wage	19,931	2,357
GoU Dev	12,403	0
Ext Finance	0	0
Total for Department	110,437	10,569
Wage	0	0
Non-Wage	85,631	10,569
GoU Dev	24,806	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	4,300	800
227004 Fuel, Lubricants and Oils	2,000	800
228002 Maintenance-Transport Equipment	365	0
Total for Budget Output	7,165	1,600
Wage	0	0
Non-Wage	7,165	1,600
GoU Dev	0	0
Ext Finance	0	0

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

16 Primary school schools will be Audited NA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims64 UPE Schools in all the sub counties of Buhanka,
Buseruka, Kigoroby, Kitoba and Kyabigambire audited**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	14,200	1,704
227004 Fuel, Lubricants and Oils	7,800	966
Total for Budget Output	23,000	2,670
Wage	0	0
Non-Wage	23,000	2,670

VOTE: 834 Hoima District

Quarter 1

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
	Total for Department	30,165	4,270
	Wage	0	0
	Non-Wage	30,165	4,270
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 TOURISM DEVELOPMENT		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,332	292
Total for Budget Output	2,332	292
Wage	0	0
Non-Wage	2,332	292
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services**

N / A

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

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

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 834 Hoima District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Financial literacy training held for Buseruka Dairy farmers 0
cooperative group and was attended by by 31 Dairy
farmers. The training was held in July 2022

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	90
221011 Printing, Stationery, Photocopying and Binding	319	40
223001 Property Management Expenses	1,200	150
223005 Electricity	895	112
227001 Travel inland	1,200	150
227004 Fuel, Lubricants and Oils	983	123
228002 Maintenance-Transport Equipment	700	88
Total for Budget Output	6,017	752
Wage	0	0
Non-Wage	6,017	752
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access**

VOTE: 834 Hoima District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Dissemination of monthly marketing information was done 0
in the Months of July, August and September 2022,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,423	500
Total for Budget Output	1,423	500
Wage	0	0
Non-Wage	1,423	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,309	289
227001 Travel inland	4,400	500
Total for Budget Output	6,709	789
Wage	0	0
Non-Wage	6,709	789
GoU Dev	0	0
Ext Finance	0	0

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

30 people trained NA

PIAP Output: 07030201 Product and market information systems developed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,700	713

VOTE: 834 Hoima District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,700 713
	Wage	0 0
	Non-Wage	5,700 713
	GoU Dev	0 0
	Ext Finance	0 0

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

Entrepreneurship training conducted in Kiryabutuzi
Growers cooperative society ltd in July 2022 and was
attended by 26 members

0

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
227001 Travel inland	2,000	250
	Total for Budget Output	4,000 500
	Wage	0 0
	Non-Wage	4,000 500
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	70,410 3,545
	Wage	0 0
	Non-Wage	29,181 3,545
	GoU Dev	41,229 0
	Ext Finance	0 0

VOTE: 834 Hoima District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	100%	

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	14	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Public Service Pension Fund in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	95	75.9%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	274	79

VOTE: 834 Hoima District

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of new HIV infections per 1,000 uninfected	Number	36	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	95%	716 primary teachers 322

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		1	All USE schools paid

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting		4	Low funding

VOTE: 834 Hoima District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	80%	Inadequate funds realized

VOTE: 834 Hoima District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236424 Buseruka Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 DIGITAL TRANSFORMATION					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
PDM SACCOs	All Parishes	Programme Conditional Grant - Non Wage Recurrent	N/A	55,031	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSERUKA HC III	Buseruka Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
KABAAL HC III	Kabaale Town Board	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
TONYA HC II	Tonyo LC I	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
Item: 263402 Transfer to Other Government Units					
Kabaale HC III	Kabaale LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	10,917	0
Buseruka HC III	Buseruka LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	16,659	0
Toonya HC III	Toonya LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	5,890	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 3 in one staff unit at Kigaaga primary school	Kigaaga primary school	Programme Conditional Grant - Development	N/A	108,077	0

VOTE: 834 Hoima District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236424 Buseruka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasenyi Lyato P.S.	Kasenyi lyato	Programme Conditional Grant - Non Wage Recurrent	NA	16,952	0
Kyapaloni P.S.	Kyapaloni	Programme Conditional Grant - Non Wage Recurrent	NA	11,689	0
Nyahaira P.S.	Nyahaira	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	0
Toonya P.S.	Toonya	Programme Conditional Grant - Non Wage Recurrent	NA	11,007	0
Kigaaga P.S.school	Kigaaga	Programme Conditional Grant - Non Wage Recurrent	NA	11,254	0
Nyamasoga P.S.	Nyamasoga	Programme Conditional Grant - Non Wage Recurrent	NA	4,975	0
KAISO P.S	Kaiso	Programme Conditional Grant - Non Wage Recurrent	NA	14,052	0
Kabaale Public School	Kabaale public	Programme Conditional Grant - Non Wage Recurrent	NA	23,086	0
Mbegu P.S	mbegu	Programme Conditional Grant - Non Wage Recurrent	NA	7,832	0
Buseruka P.S.	Buseruka	Programme Conditional Grant - Non Wage Recurrent	NA	14,792	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSERUKA S.S	Buseruka	Programme Conditional Grant - Non Wage Recurrent	NA	41,600	0

VOTE: 834 Hoima District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236424 Buseruka Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Buseruka Sub county	Buseruka	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,596	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Maintenance and Repair	Gamugole-Chongambe Lyato-Kichora	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	25,000	0
Roads and Bridges - Maintenance and Repair	Bujawe-Kasenyi-Nyakabingo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Bisenyi-Kyakabooga-Rwamutonga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Kigaaga-Kijumba-Katooke	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Kitegwa-Zorobi-Ngemwa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Kabaale-Zorobi-Kataaba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Kabaale-Zorobi-Kataaba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Gamugole-Chongambe/Lyato-Kichora	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Bisenyi-Baliboona-Lyato	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0

VOTE: 834 Hoima District

Quarter 1

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

VOTE: 834 Hoima District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236427 Kyabigambire Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Kyabigambire, Bururu and Buhanika	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	20,280	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	To be procured	124,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kyabigambire, Bururu and Buhanika	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	To be procured	216,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOMORO HC II	Kasomoro	Programme Conditional Grant - Non Wage Recurrent	NA	9,217	0
KISABAGWA HC II	Kisabagwa Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	9,217	0
BURARU HC III	Bururu Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
KIBAIRE HC II	Kibaire Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	9,217	0
MPARANGASI HC III	Mparangasi Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
Item: 263402 Transfer to Other Government Units					
Mparangasi HC III	Mparangasi LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	1,327	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236427 Kyabigambire Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
Bururu HC III	Bururu LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	12,969	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Construction of a 2 in 1 Staff Quarter	Kasomoro Health Centre II	Programme Conditional Grant - Development	N/A	80,000	0
Rehabilitation of the OPD at Kasomoro H.C II	Kasomoro H.C II	Programme Conditional Grant - Development	N/A	40,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Nyamirima Primary School	Programme Conditional Grant - Development	N/A	3,750	0
Item: 263310 Sector Development Grant					
Construction of a 2 Classroom block at Kibaire primary school	Kibaire primary school	Programme Conditional Grant - Development	N/A	83,000	0
Construction of a 5-stance lined Pit latrine at Buyanja Primary school	Buyanja Primary school	Programme Conditional Grant - Development	N/A	29,000	0
Construction of a 5-stance lined Pit latrine at kisabagwa Primary school	Kisabagwa Primary school	Programme Conditional Grant - Development	N/A	29,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Kibaire Primary	Programme Conditional Grant - Development	N/A	9,720	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236427 Kyabigambire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakindo C.O.U P.S.	Kakindo COU	Programme Conditional Grant - Non Wage Recurrent	NA	7,527	0
Kyabanati	Kyabanati	Programme Conditional Grant - Non Wage Recurrent	NA	11,660	0
Bineneza P.S.	Bineneza	Programme Conditional Grant - Non Wage Recurrent	NA	9,514	0
Busanga P.S.	Busanga	Programme Conditional Grant - Non Wage Recurrent	NA	6,208	0
NYAMIRIMA COUP.S.	Nyamirima	Programme Conditional Grant - Non Wage Recurrent	NA	11,239	0
Kibingo Muslim P.S.	Kibingo Muslim	Programme Conditional Grant - Non Wage Recurrent	NA	4,598	0
Kibugubya P/S	Kibugubya	Programme Conditional Grant - Non Wage Recurrent	NA	7,716	0
Nyakabingo P.S.	Nyakabingo	Programme Conditional Grant - Non Wage Recurrent	NA	7,745	0
Bulindi B.C.S	Bulindi BCS	Programme Conditional Grant - Non Wage Recurrent	NA	6,063	0
Buraru COU P.S	Buraru COU	Programme Conditional Grant - Non Wage Recurrent	NA	4,540	0
Kiryabutuizi	Kiryabutuizi	Programme Conditional Grant - Non Wage Recurrent	NA	7,585	0
Bulindi COU P.S.	Bulindi COU	Programme Conditional Grant - Non Wage Recurrent	NA	12,924	0
Katuugo P.S.	Katuugo	Programme Conditional Grant - Non Wage Recurrent	NA	10,355	0
Kibaire P.S.	Kibaire	Programme Conditional Grant - Non Wage Recurrent	NA	5,874	0
Kasomoro P.S.	Kasomoro	Programme Conditional Grant - Non Wage Recurrent	NA	4,323	0
Kasunga C.O.U P.S.	Kasunga	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	0
Kyabigambire P.S.	Kyabigambire COU	Programme Conditional Grant - Non Wage Recurrent	NA	7,933	0
Buyanja P.S.	Buyanja	Programme Conditional Grant - Non Wage Recurrent	NA	8,745	0
Kisiita P.S.	Kisiita	Programme Conditional Grant - Non Wage Recurrent	NA	6,150	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236427 Kyabigambire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisabagwa P.S.	Kisabagwa	Programme Conditional Grant - Non Wage Recurrent	NA	4,859	0
Kibingo B.C.S.	Kibingo BCS	Programme Conditional Grant - Non Wage Recurrent	NA	6,860	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sir Tito Winyi Secondary School	Sir tito	Programme Conditional Grant - Non Wage Recurrent	NA	95,900	0
KAKINDO SS	Kakindo SS	Programme Conditional Grant - Non Wage Recurrent	NA	35,200	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kyabigambire sub county	Kyabigambire	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,646	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Maintenance and Repair	Bulindi-Waaki-Dwoli	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,600	0
Roads and Bridges - Maintenance and Repair	Kihambya-Kyabanati-Miramura	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,200	0
Roads and Bridges - Maintenance and Repair	Bulindi-Kibegenya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Bulindi-Buraru	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236427 Kyabigambire Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Maintenance and Repair	Kyakapeya-Kisiita-Kibaire	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,200	0
Roads and Bridges - Maintenance and Repair	Mparangasi-Kiryabutuzi-Waaki	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,200	0
Roads and Bridges - Maintenance and Repair	Bujwahya-Nyamirima-Kakindo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Bujwahya-Kisabagwa-Bugandale	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Kitongole-Kasongoire	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Kasomoro-Kibugubya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Katugo-Bineneza	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Buraru-wagesa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Kakindo-Kibugubya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Kakindo-Kibugubya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Kibugubya-Kitongole	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Buraru-Ngangi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Buraru-Busanga-Kigona	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236427 Kyabigambire Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development	N/A	8,272	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	NYAMIRIMA P/S	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	NYAKABINGO P/S	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	KYAKIBWIJUNGU	Programme Conditional Grant - Development	N/A	4,889	0
LCIII: 236431 Buhanika Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	District HQ	Programme Conditional Grant - Development	N/A	7,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEMA HC III	Butema Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
Item: 263402 Transfer to Other Government Units					
Butema HC III	Butema LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	18,428	0

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236431 Buhanika Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Maintenance and Repair	Kafo-Kasambya-Wagesa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Nyakabaale-Kigona/Butema-Kyohairwe	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Kitonya-Kyohairwe-Wagesa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Kihule-Kisenyi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Wagesa-Kasambya/Kihule-Kyamugenzi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,200	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	BUTEMA COU P/S	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	KITONA II	Programme Conditional Grant - Development	N/A	4,889	0
Water - System Fixtures, Fittings and Maintenance	KASAMBYA	Programme Conditional Grant - Development	N/A	5,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236431 Buhanika Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Kidukuru	District Discretionary Equalisation Development Grant	N/A	45,000	0
LCIII: 236432 Kigoroby Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOROBYA HC IV	Kigoroby Town Council	Programme Conditional Grant - Non Wage Recurrent	NA	92,174	0
St Jude Tadeo Kitana Health ce	Kiwanana LC I	Programme Conditional Grant - Non Wage Recurrent	NA	4,686	0
Item: 263402 Transfer to Other Government Units					
Kigoroby HC LCIV	Kigoroby Town Board	Other Transfers from Central Government Results Based Financing (RBF)	N/A	33,958	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kigoroby HC LIV	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	40,804	0

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236432 Kigorobyia Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THOMAS MOORE SS HOIMA	St. thomas moore	Programme Conditional Grant - Non Wage Recurrent	NA	34,720	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kigorobyia Town Council	Kigorobyia	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	96,051	0
LCIII: 236433 Kitoba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Head quarters	District Discretionary Equalisation Development Grant	To be procured	7,453	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cameras	District Head Quarters	District Discretionary Equalisation Development Grant	To be procured	1,450	0
ICT - Laptop (Notebook Computer)	District Head Quarters	District Discretionary Equalisation Development Grant	N/A	3,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DRDIP projects	All projects	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	194,744	0
Item: 263402 Transfer to Other Government Units					
DRDIP livelihood Sub-projects	Groups	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	1,814,459	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hoima District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	22,488	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	3,373	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Hoima District Local Government	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	44,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Hoima DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	20,090	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hoima DLG	External Financing Global Fund for HIV, TB & Malaria	To be procured	14,595	0

VOTE: 834 Hoima District**Quarter 1**

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

VOTE: 834 Hoima District**Quarter 1**

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

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kitoba Sub county	Kitoba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,067	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Maintenance and Repair	Kitoba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	40,000	0
Roads and Bridges - Maintenance and Repair	Buhamba-Iseisa-Kiboirya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Kitoba-Kyabasengya-Kaboijana	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,800	0
Roads and Bridges - Maintenance and Repair	Kiswero-Katugo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Kyarubanga-Bukerenge	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	800	0
Roads and Bridges - Maintenance and Repair	Dwoli-Budaka-Kibanjwa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Kiburwa-Rutoma Bukwara-Kyabasengya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works for drilling of boreholes		Programme Conditional Grant - Development	N/A	11,708	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	NYAKATOKE	Programme Conditional Grant - Development	N/A	4,889	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	KYABERI	Programme Conditional Grant - Development	N/A	4,889	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle	Birungu	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	109,363	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District H/Q	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District H/Q	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	District H/Q	District Discretionary Equalisation Development Grant	N/A	5,903	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant	N/A	7,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant	N/A	12,403	0
LCIII: 236434 Kigorobyia Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Kigorobyia Seed School	Programme Conditional Grant - Development	N/A	129,723	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kisukuma	Programme Conditional Grant - Non Wage Recurrent	N/A	70,758	0
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Kigorobyia Seed Secondary School	Programme Conditional Grant - Development	N/A	1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of micro Irrigation Scheme in Kigorobyia	Kigorobyia Seed	Programme Conditional Grant - Development	N/A	1,988	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kigorobyia Seed School	Programme Conditional Grant - Development	N/A	60,570	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>
LCHII: 236434 Kigorobya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPAPI HC II	Kyamukwenda LC I	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
KIBIRO HC II	Kibiro LC I	Programme Conditional Grant - Non Wage Recurrent	NA	9,217	0
Bombo Health Centre	Bombo LC I	Programme Conditional Grant - Non Wage Recurrent	NA	4,686	0
Item: 263402 Transfer to Other Government Units					
Kapaapi HC III	Kyamukwenda LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	12,421	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 5-stance Lined Pit-latrine at Haibale Primary school	Haibale primary school	Programme Conditional Grant - Development	N/A	29,000	0
Construction of a 4-stance lined Pit latrine at Kyeramyia Primary school	Kyeramyia Primary school	Programme Conditional Grant - Development	N/A	23,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukona P.S	Bukona	Programme Conditional Grant - Non Wage Recurrent	NA	8,818	0
Kibengeya P.S.	Kibengeya	Programme Conditional Grant - Non Wage Recurrent	NA	20,766	0
Buhirigi P.S.	Buhirigi	Programme Conditional Grant - Non Wage Recurrent	NA	18,605	0
Kapaapi	Kapaapi	Programme Conditional Grant - Non Wage Recurrent	NA	25,855	0
Kyeramyia	Kyeramyia	Programme Conditional Grant - Non Wage Recurrent	NA	12,472	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>
LCHII: 236434 Kigorobyia Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigomba Public P.S	Kigomba public	Programme Conditional Grant - Non Wage Recurrent	NA	12,820	0
Iguru I	Iguru 1	Programme Conditional Grant - Non Wage Recurrent	NA	14,705	0
KITEMBA C.O.U P.S(71108)	Kitemba COU	Programme Conditional Grant - Non Wage Recurrent	NA	15,096	0
Haibaale	Haibale	Programme Conditional Grant - Non Wage Recurrent	NA	13,675	0
Ndaragi Hill P.S	Ndaragi	Programme Conditional Grant - Non Wage Recurrent	NA	10,079	0
Kyabisagazi P.S.	Kyabisagazi	Programme Conditional Grant - Non Wage Recurrent	NA	13,516	0
Kibiro	Kibiro	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	0
Kijonjomi	Kijonjomi	Programme Conditional Grant - Non Wage Recurrent	NA	11,747	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOROBIA SEED SCHOOL	Kigorobyia seed	Programme Conditional Grant - Non Wage Recurrent	NA	62,720	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Training	Kigorobyia	District Discretionary Equalisation Development Grant	N/A	30,591	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>
LCHII: 236434 Kigorobyia Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers toKigorobyia Sub county	Kigorobyia	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,271	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Maintenance and Repair	Siiba Kapaapi 6km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,000	0
Roads and Bridges - Maintenance and Repair	Kigorobyia-Kababwa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Kapaapi-Runga/Butiaba-Kibiro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,600	0
Roads and Bridges - Maintenance and Repair	Kigorobyia-Kibiro-Songagagi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,800	0
Roads and Bridges - Maintenance and Repair	Kyamukwenda-Siiba-Waaki	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Kigorobyia-Icukira-Kitoba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Kigorobyia-Waaki	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Haibaale-Hanga-Buhirigi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Siiba-Kapaapi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Budaka-Iseisa/Kyakakoizi-Bombo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Kyabisagazi-Kiryabutuzi/Kikumba-Kwatamwana	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236434 Kigorobya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development	N/A	2,575	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	4,500	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	HAIBALE	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	KYABISAGAZI P/S	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	KYAKUMWENDA	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	NYAMUNDEIJA	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	BUGOMA CATHOLIC CHURCH	Programme Conditional Grant - Development	N/A	5,500	0
Water Plants - Construction	Kiganja	Programme Conditional Grant - Development	To be procured	190,486	0
LCIII: 273342 Bulindi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	BULINDI TRADING CENTRE	Programme Conditional Grant - Development	N/A	19,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273343 Bombo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	BUHIRIGI P/S	Programme Conditional Grant - Development	N/A	5,500	0
LCIII: 273344 Buraru					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	BUSANGA P/S	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	KYALUKA	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	KIBINGO BCS P/S	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	BUYANGA P/S	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	KIHOHORO	Programme Conditional Grant - Development	N/A	4,889	0
LCIII: 273345 Kabaale					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Kaiso Primary School	Programme Conditional Grant - Development	N/A	3,750	0

VOTE: 834 Hoima District

Quarter 1

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

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LCIII: 273347 Kiganja					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 TOURISM DEVELOPMENT					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintenance Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibiro Hotspring	District Discretionary Equalisation Development Grant	N/A	41,229	0
LCIII: 273349 Kisukuma					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	NDARAGI	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	NGURWE	Programme Conditional Grant - Development	N/A	23,280	0
LCIII: S1784 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment		Programme Conditional Grant - Development	To be procured	13,886	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District	Programme Conditional Grant - Development	To be procured	8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	To be procured	17,672	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Motorcycle Arrears	Programme Conditional Grant - Development	To be procured	3,473	0

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LCHH: S1784 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Motorcycle Arrears	Programme Conditional Grant - Development	To be procured	41,227	0
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME	ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME	Programme Conditional Grant - Non Wage Recurrent	NA	42,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	N/A	2,500	0
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	0

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LCHH: S1784 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Sports sector	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units	Sub counties	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	7,480,128	0

