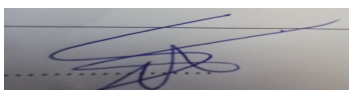


VOTE: 834 Hoima District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 25-04-2023

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

VOTE: 834 Hoima District**Quarter 2****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	358,277	43%
Discretionary Government Transfers	3,594,408	3,689,208	1,796,071	50%
Conditional Government Transfers	19,209,953	20,557,075	9,602,129	50%
Other Government Transfers	12,396,682	12,450,084	438,123	4%
External Financing	480,027	480,027	165,402	34%
Total Revenues shares	36,511,844	38,007,169	12,360,001	34%

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	604,098	17%
Tourism Development	46,561	46,561	1,835	4%
Natural Resources, Environment, Climate Change, Land And Water	2,697,673	2,697,673	74,786	3%
Private Sector Development	23,849	23,849	8,593	36%
Integrated Transport Infrastructure And Services	8,130,377	8,050,367	197,719	2%
Sustainable Urbanisation And Housing	7,000	7,000	3,000	43%
Digital Transformation	92,031	92,031	45,150	49%
Human Capital Development	15,245,308	16,440,807	6,712,774	44%
Public Sector Transformation	5,371,748	5,466,548	2,144,018	40%
Community Mobilization And Mindset Change	45,819	45,819	22,845	50%
Governance And Security	875,939	1,225,373	562,512	64%
Development Plan Implementation	495,802	226,379	160,466	32%
Grand Total	36,511,844	38,007,169	10,537,795	29%
Wage	14,044,517	15,486,439	7,080,681	50%
Non-Wage Recurrent	6,615,715	14,149,246	2,606,580	39%
Domestic Devt	15,371,585	7,891,457	736,227	5%
External Financing	480,027	480,027	32,953	7%

VOTE: 834 Hoima District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Hoima DLG has an approved Budget for FY 2022/23 Ushs 36.512bn, and a Revised Budget of 37.912bn however by the end of Quarter two accumulative sum of Ushs 12.36bn had been realized translating into only 34% of the Budget received. This performance was 16% less than a half year planned budget. The dismissal performance was attributed to by low realization of Other Government Transfers specifically DRDIP and PCAs contributed almost 0%. The notable receipts were a contribution 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 1.796bn which is 50% of the Planned Budget; Conditional Government Transfers Ushs 9.602bn which is 50% of the Planned Budget, Locally Raised Revenues, 358.277m which was 43% of the Planned Budget, OGT(ACDP, DRDIP, DDEG EU, URF, UWEP and RBF) Ushs 438.123million which was only 4% of the Planned Budget and External Finance Ushs 165.402m which performed at 34%. By the end Q2 100% the funds released had be warranted and disbursed to respective programmes at both Higher and LLGs to facilitate the corresponding activities. However by the end of Q2, a cumulative sum of Ugx 10.538bn had been spent translating into 29% of the Budget spent and this was spent by various department through their respective programmes which they contribute to as shown below; Administration Ugx 2.525bn, Finance Ugx 0.087bn, Statutory bodies 0.202bn, Production and Marketing Ugx0.634bn, Health Ugx 2.433bn, Education Ugx 4.261bn, Roads and Engineering Ugx 0.193bn, Water Ugx0.054bn, Natural Resources Ugx 0.024bn, Community Based Services Ugx 0.041, PlanningUgx 0.057, Internal Audit Ugx 0.015 and Trade, Industry and Local Development Ugx 0.010

VOTE: 834 Hoima District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	830,774	830,774	358,277	43%
Animal and Crop Husbandry related Levies	56,928	56,928	13,221	23%
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	34,382	105%
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	41,767	49%
Market /Gate Charges	324,493	324,493	85,195	26%
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	140,622	119%
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	18,183	227%
Sale of non-produced Government Properties/assets	15,000	15,000	8,906	59%
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	3,689,208	1,796,071	50%
District Discretionary Equalisation Development Grant	273,697	273,697	91,232	33%
District Unconditional Grant Non-Wage	855,705	855,705	427,853	50%
District Unconditional Grant Wage	2,185,695	2,280,495	1,140,247	52%
Urban Discretionary Equalisation Development Grant	17,503	17,503	5,834	33%
Urban Unconditional Grant Wage	210,162	210,162	105,081	50%

VOTE: 834 Hoima District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	51,646	51,646	25,823	50%
Conditional Government Transfers	19,209,953	20,557,075	9,602,129	50%
Programme Conditional Grant - Non Wage Recurrent	4,594,283	4,594,283	2,115,234	46%
Programme Conditional Grant - Development	2,952,195	2,952,195	984,065	33%
Programme Conditional Grant - Wage Recurrent	11,648,660	12,995,782	6,497,891	56%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	12,396,682	12,450,084	438,123	4%
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	51,235	0%
European Union Support to DDEG (MoLG)	58,291	58,291	58,291	100%
Parish Community Associations (PCAs)	109,363	109,363	0	0%
Results Based Financing (RBF)	155,779	155,779	11,838	8%
Support to PLE (UNEB)	11,073	19,050	11,073	100%
Uganda Road Fund (URF)	539,648	539,648	255,570	47%
Uganda Women Entrepreneurship Program(UWEP)	14,000	14,000	2,116	15%
External Financing	480,027	480,027	165,402	34%
Baylor International (Uganda)	19,460	19,460	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	89,950	89,950	60,272	67%
Global Fund for HIV, TB & Malaria	70,617	70,617	0	0%
World Health Organisation (WHO)	300,000	300,000	105,130	35%
Total Revenues Shares	36,511,844	38,007,169	12,360,001	34%

VOTE: 834 Hoima District**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The District Planned to realize Ushs 830,773,666 from Locally raised revenue for FY 2022/23, however by the end of Q2, the District had realized a cumulative sum of Ushs 358,277,509 representing 43% of the planned budget for LR and 1% of the total Approved Budget for the FY 2022/23. This registered a revenue collection shortage of 17% of the half year target and the dismissal performance was as a result of 0% contribution by; Local Hotel Tax, Sale of Other produced assets-From Private Entities,Rental Income Tax-Payable By Corporations and other enterprises, Taxes on other games of chance, Other Royalties, Refuse collection charges/Public convenience and Educational/Instruction related levies. Despite this dismal performance, some local revenue sources performed relatively well, and these include; Local Service Tax at Ushs 41,767, 000(49 %); Market/Gate charges ushs 85,195,000 (26%); Other fees and Charges Ushs 140,622,000 (119%); Property Fees 6,633,000 (29 %); Liquor License (57%) and Business License 47,675 (27 %); Land Fees 34,382,000(105%), Sale of non-produced Government Properties/assets at Ushs 8,906,000(59%), Business licenses Ushs 7,710,000(14%), Work Permits Ushs 1,000 ,000 (11%) and Sale of bid documents-From Private Entities Ushs 18,183 ,000 (227%)

Cumulative Performance for Central Government Transfers

The District Planned to realize Ushs 22,804,361,479 from Central Government Transfers(CGT) for FY 2022/23, however by the end of Q2, the District had received a cumulative sum of Ushs 11,398,146,000 representing 50% of the planned budget for CGT and 31% of the total Approved Budget for the FY 2022/23. The Receipts were contributed to by conditional grant with Ushs 9,602.129,000 (Out of which Ushs 6,497,891,000 was Conditional Wage, Ushs 2,115,234,000 was Conditional Non-wage, Programme Conditional Grant - Development 984,065,000 and Transitional Conditional Grant

- Development Ushs 4,938,000) and Discretionary with Ushs 1,796,071,000 (out of which Ushs 1,140,247,000 was Unconditional Wage, Ushs 427,853,000 was Unconditional Non Wage, District Discretionary Equalization Development Grant Ushs 91,232,000, Urban Unconditional Grant Wage Ushs 105,081,000, Urban Unconditional Non-Wage Ushs 25,823,000 and Urban Discretionary Equalization Development Gran Ushs 5,834,000

Cumulative Performance for Other Government Transfers

The District Planned to realize Ushs 12,396,681,994 from Other Government Transfers(OGT) for FY 2022/23, however by the end of Q2, the District had received a cumulative sum of Ushs 438,123,000 representing 4% of the planned budget for CGT. The Receipt was contributed to by Agriculture Cluster Development Project (ACDP) with Ushs 48,000,000, Development Response to Displacement Impacts Project (DRDIP) with Ushs 51,235,000, European Union Support to DDEG (MoLG), Results Based Financing (RBF) with Ushs 11,838,000, Support to PLE (UNEB) with Ushs 11,073,000, Uganda Road Fund (URF) with Ushs 255,570,000, and Uganda Women Entrepreneurship Program(UWEP) with Ushs2,116,000

Cumulative Performance for External Financing

The District Planned to realize Ushs 480,027,000 from External Financing for FY 2022/23, however by the end of Q2, the District had received a cumulative sum of Ushs 165,402,750 representing 34% of the planned budget for External Financing. The Receipt was contributed to by Global Alliance for Vaccines and Immunization (GAVI) with Ushs 60,272,253, and World Health Organisation (WHO) with Ushs 105,130,200. Note the other sources of External Financing like Baylor International (Uganda) and Global Fund for HIV, TB & Malaria

VOTE: 834 Hoima District**Quarter 2****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	6,243,985	2,524,747	43%	1,352,040
Sub-Total	5,879,761	6,243,985	2,524,747	43%	1,352,040
Department: Finance					
10 Financial Management and Accountability (LG)	355,201	85,777	87,805	25%	28,977
Sub-Total	355,201	85,777	87,805	25%	28,977
Department: Statutory bodies					
10 Legislation and Oversight	484,935	484,935	202,407	42%	131,791
Sub-Total	484,935	484,935	202,407	42%	131,791
Department: Production and Marketing					
10 Agricultural Extension	1,325,031	1,530,056	572,239	43%	368,779
20 Agricultural Production	200,535	200,535	39,688	20%	31,373
30 Agricultural Value Chain Services	2,009,203	2,009,203	21,600	1%	21,600
Sub-Total	3,534,768	3,739,794	633,527	18%	421,752
Department: Health					
10 Primary HealthCare	4,628,186	4,967,186	2,351,546	51%	1,427,149
30 Health Management and Supervision	670,270	670,270	81,818	12%	77,227
Sub-Total	5,298,456	5,637,456	2,433,363	46%	1,504,376
Department: Education					
10 Pre-Primary and Primary Education	6,608,711	6,608,711	2,637,281	40%	1,371,078
20 Secondary Education	3,029,679	3,878,201	1,569,984	52%	1,072,073
30 Skills Development	42,000	42,000	7,000	17%	0
40 Education&Sports Management and Inspection	109,658	117,635	46,881	43%	26,870
Sub-Total	9,790,048	10,646,547	4,261,146	44%	2,470,020
Department: Roads and Engineering					
10 Community Access Roads	570,239	570,239	192,815	34%	192,815
20 Engineering Services	7,480,128	7,480,128	0	0%	0
Sub-Total	8,050,367	8,050,367	192,815	2%	192,815
Department: Water					
10 Rural Water Supply and Sanitation	803,603	803,603	53,904	7%	45,262

VOTE: 834 Hoima District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	803,603	803,603	53,904	7%	45,262
Department: Natural Resources					
10 Natural Resources Management	1,901,070	1,901,070	23,882	1%	19,737
Sub-Total	1,901,070	1,901,070	23,882	1%	19,737
Department: Community Based Services					
10 Community Mobilisation	62,428	62,428	23,659	38%	17,261
20 Empowerment and Mindset Change	140,196	140,196	17,450	12%	13,933
Sub-Total	202,624	202,624	41,109	20%	31,194
Department: Planning					
10 Planning and Statistics	110,437	110,437	57,388	52%	46,819
Sub-Total	110,437	110,437	57,388	52%	46,819
Department: Internal Audit					
10 Compliance	30,165	30,165	15,272	51%	11,002
Sub-Total	30,165	30,165	15,272	51%	11,002
Department: Trade, Industry and Local Development					
10 Commercial Services	70,410	70,410	10,428	15%	7,283
Sub-Total	70,410	70,410	10,428	15%	7,283
Grand Total	36,511,844	38,007,169	10,537,795	29%	6,263,069

VOTE: 834 Hoima District

Quarter 2

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	6,064,410	2,976,695	52 %	1,516,436
District Unconditional Grant Non-Wage	117,928	117,928	57,993	49 %	43,252
District Unconditional Grant Wage	2,185,695	2,280,495	1,140,247	52 %	570,124
Locally Raised Revenues	254,605	254,605	110,955	44 %	27,455
Multi-Sectoral Transfers to LLGs _NonWage	303,842	573,265	234,783	77 %	172,641
Programme Conditional Grant - Non Wage Recurrent	2,627,954	2,627,954	1,327,636	51 %	650,424
Urban Unconditional Grant Wage	210,162	210,162	105,081	50 %	52,541
Development Revenues	179,575	179,575	285,051	159 %	237,555
District Discretionary Equalisation Development Grant	12,403	12,403	4,134	33 %	4,134
Multi-Sectoral Transfers to LLGs _Gou	167,172	167,172	280,917	168 %	233,421
Total Revenues Shares	5,879,761	6,243,985	3,261,745	55%	1,753,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,395,857	2,490,657	971,928	41%	492,826
Non Wage	3,304,329	3,573,753	1,492,961	45%	799,356
Development Expenditure					
Domestic Development	179,575	179,575	59,858	33%	59,858
External Financing	0	0	0	0%	0
Total Expenditure	5,879,761	6,243,985	2,524,747	43%	1,352,040
C: Unspent Balances					
Recurrent Balances			511,805		
Wage			273,400		
Non Wage			238,405		
Development Balances			225,193		
Domestic Development			225,193		
External Financing			0		
Total Unspent			736,998		

VOTE: 834 Hoima District**Quarter 2****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 two, the Department had received a cumulative sum of Ushs2.952 billion representing 50% of Budget Realization. This was contributed to by; District Unconditional Grant Wage (570.124 million); Programme Conditional Grant - Non Wage Recurrent (1.14bn); Urban Unconditional Grant Wage (105.081 million); District Unconditional Grant Non-Wage (Ushs57.993million);Locally Raised Revenues (Ushs 110.955million), programme Conditional Grant - Non Wage Recurrent (1.328bn),District Discretionary Equalisation Development Grant (4,134m) and Multi-Sectoral Transfers to LLGs _NonWage(150.416million). By the end of Q2 the department had incurred a cumulative expenditure of Ushs 2.524 billion which was 43% of Budget Spent leaving a balance of 427.439 million

Reasons for unspent balances on the bank account

The Unspent Balance of Ushs 427.439 million where Ushs 273,400,000 was Wage which was due to additional expenditure lime sent in December and Ushs 154.038m was Funds for Procurement of a Vehicle for CAO which was still under procurement process

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

VOTE: 834 Hoima District

Quarter 2

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	142,126	40 %	77,526
District Unconditional Grant Non-Wage	50,415	50,415	25,208	50 %	18,906
Locally Raised Revenues	35,362	35,362	22,853	65 %	13,653
Multi-Sectoral Transfers to LLGs_NonWage	269,424	0	94,066	35 %	44,968
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	142,126	40%	77,526
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	355,201	85,777	87,805	25%	28,977
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	355,201	85,777	87,805	25%	28,977
C: Unspent Balances					
Recurrent Balances			54,321		
Wage			0		
Non Wage			54,321		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			54,321		

Summary of Department Revenues and Expenditure by Source

Finance Department projected to realize Ushs 355.201 million in the FY 2022/23, however by the end of Quarter two, the Department had received a cumulative sum of Ushs 142.126 million representing 40% of Budget Realization. This was contributed by; District Unconditional Grant Non-Wage (Ushs 25.208million), Locally Raised Revenues (Ushs 22.853million)and Multi-Sectoral Transfers to LLGs_NonWage(94.066m). By the end of Q2 the department had incurred a cumulative expenditure of Ushs 87.805million which was 25% of Budget Spent leaving a balance of 54.321 million

Reasons for unspent balances on the bank account

VOTE: 834 Hoima District

Quarter 2

SECTION B : Summary by Department

The Unspent balance of Ushs 54.321 million was Multi-Sectoral Transfers to LLGs_NonWage (Local Revenue for LLGs)which had not yet been transferred awaiting approval of the cash limit

Highlights of physical performance by end of the quarter

100% warranting of central government transfers, held budget desk meeting, revenue mobilization activities, compilation of responses to Auditor General Management queries, compilation and submission of financial statements

VOTE: 834 Hoima District

Quarter 2

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	230,429	48 %	111,399
District Unconditional Grant Non-Wage	282,396	282,397	141,199	50 %	105,899
Locally Raised Revenues	202,538	202,538	89,230	44 %	5,500
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	230,429	48%	111,399
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	484,935	484,935	202,407	42%	131,791
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	484,935	484,935	202,407	42%	131,791
C: Unspent Balances					
Recurrent Balances			28,022		
Wage			0		
Non Wage			28,022		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,022		

Summary of Department Revenues and Expenditure by Source

The statutory Bodies Department projected to receive Ushs 484.935million in the FY 2022/23and UGX 121.234m for the 2nd quarter 2022/2023. However at the end of the quarter the Department had received a cumulative sum UGX 230.429m representing 48%% of the expected revenues. This was composed of the District unconditional Grant non wage(UGX 141.199m) and the locally raised revenues(UGX 89.230m). By the end of Quarter 2 the Department had spent UGX 202.407m representing 42% % of the projected expenditure. This left a balance of UGX 28.022m. .

Reasons for unspent balances on the bank account

The Unspent balances was due to delayed approval of requisitions

VOTE: 834 Hoima District**Quarter 2**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

2 District council and 6 standing committee meetings were organized and held, 13 staff appointments made and 84 staff confirmed in service by the District service commission, 37 contracts awarded by the Contracts committee, 2 LGPAC meetings organized and 2 LGPAC reports produced, 162 land applications considered by the District Land Board

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,015,167	1,220,192	585,707	58 %	326,809
Locally Raised Revenues	7,353	7,353	2,000	27 %	1,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	0	45,425	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	267,642	267,642	133,821	50 %	100,366
Programme Conditional Grant - Wage Recurrent	740,172	899,772	449,886	61 %	224,943
Development Revenues	2,519,601	2,519,601	205,941	8 %	157,941
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Other Transfers from Central Government	2,199,483	2,199,483	99,235	5 %	51,235
Programme Conditional Grant - Development	320,118	320,118	106,706	33 %	106,706
Total Revenues Shares	3,534,768	3,739,794	791,648	22%	484,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	740,172	899,772	397,273	54%	246,473
Non Wage	274,995	320,420	119,519	43%	104,928
Development Expenditure					
Domestic Development	2,519,601	2,519,601	116,734	5%	70,352
External Financing	0	0	0	0%	0
Total Expenditure	3,534,768	3,739,794	633,527	18%	421,752
C: Unspent Balances					
Recurrent Balances			68,914		
Wage			52,613		
Non Wage			16,301		
Development Balances			89,207		
Domestic Development			89,207		
External Financing			0		
Total Unspent			158,121		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District**Quarter 2****SECTION B : Summary by Department**

Production department had an approved budget of Ugx 3,534,768,000 FY 2022/23 and later revised to Ugx 3,739,794,000 due to salary enhancement of Science category staff which called for supplementary wage request hence budget revision. But during quarter 2, the received cumulative sum of Ugx 791,648,000 which was 22% of Budget realization and this was composed of recurrent of UGX. 585,707,000 performing at 58 % (Programme Conditional Grant - Non Wage Recurrent Ugx 133,821,000, Programme Conditional Grant - Wage Recurrent Ugx 449,886,000 and Locally Raised Revenues Ugx 2,000,000) and development revenues of UGX. 205,941,000 which performed at only 8 %(Programme Conditional Grant - Development Ugx 106,706,000 and Other Transfers from Central Government that is ACDP Ugx 48,000,000 and DRDIP Ugx 51,235,000). By the End of Q2 a cumulative sum of Ugx 633,527,000 had been spent translating in to 18% of the Budget Spent hence leaving a balance of Ugx 158,121,000

Reasons for unspent balances on the bank account

The Unspent balance of Ugx 158,121,000 was composed of Wage Ugx 52,613,000 which was due to additional expenditure limit released at the end of the quarter, Non Wage Ugx 16,301,000 was PDM administrative cost meant facilitate activities of preparing the PDM SACCOs for the PRF which were rolled out to Q3 and Development Balances of Ugx 89,207,000 which were rolled out to Q3 and Q4 awaiting fund accumulation.

Highlights of physical performance by end of the quarter

By the end of quarter two, the following intermediate outputs have been delivered:- under the Parish Development Model (PDM) approach, 55 PDM SACCOs have been supported in trainings on the management of the SACCOs; the first general meetings have been conducted for the SACCOs; 342 farmers received inputs under ACDP; all the 5 agro-processing facilities for the matching grants scheme have been completed awaiting commissioning; 567 farmers trained; 29 Community Interest Groups (CIGs) supported for implementing various enterprises in the communities; 52 Self Help Groups (SHGs) supported as income generating projects in the communities of Kigorobyia and Buseruka, Kitoba and Kigorobyia Town Council under the DRDIP program; 27,623 birds vaccinated; 5,654 heads of cattle vaccinated; 32 demonstrations conducted; 235 HH reached by extension workers and pests and disease in crops and livestock controlled.

VOTE: 834 Hoima District

Quarter 2

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	2,366,688	52 %	1,235,352
Locally Raised Revenues	4,412	4,412	2,000	45 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	155,779	155,779	11,838	8 %	11,838
Programme Conditional Grant - Non Wage Recurrent	368,715	368,715	184,357	50 %	138,268
Programme Conditional Grant - Wage Recurrent	3,997,987	4,336,987	2,168,493	54 %	1,084,247
Development Revenues	771,564	771,564	301,442	39 %	301,442
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
External Financing	480,027	480,027	165,402	34 %	165,402
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Other Transfers from Central Government	58,291	58,291	58,291	100 %	58,291
Programme Conditional Grant - Development	233,246	233,246	77,749	33 %	77,749
Total Revenues Shares	5,298,456	5,637,456	2,668,131	50%	1,536,795
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,997,987	4,336,987	2,168,460	54%	1,284,770
Non Wage	528,905	528,905	185,102	35%	139,804
Development Expenditure					
Domestic Development	291,537	291,537	46,849	16%	46,849
External Financing	480,027	480,027	32953	7%	32,953
Total Expenditure	5,298,456	5,637,456	2,433,363	46%	1,504,376
C: Unspent Balances					
Recurrent Balances			13,127		
Wage			34		
Non Wage			13,093		
Development Balances			221,640		
Domestic Development			89,191		
External Financing			132,449		
Total Unspent			234,767		

VOTE: 834 Hoima District**Quarter 2****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 but was later revised to 5,637,456,000, however during the 2nd quarter the department received Ugx 1,536,795,000 which cumulatively totaled to Ugx2,668,131,000 translating to 50% of the Budget realization and 100% of the half year target. Despite of this tremendous performance, some funding sources did not perform as planned like External Financing at only 34 % OGT specifically RBF at 8%, Programme Conditional Grant - Development at 33% and Local Revenue at 45%. however the rest of the funding sources performed relatively better like Programme Conditional Grant - Wage Recurrent at 54%, Programme Conditional Grant - Non Wage Recurrent at 50% and OGT(DDEG EU) at 100%. By the end Q2 the Department had cumulatively spent Ugx 2,433,363,000 representing 46% of the budget spent hence leaving a balance of Ugx 132,449,000

Reasons for unspent balances on the bank account

At the end of the quarter, the department had unspent balance of 132,449,000/=, of which 89,191,000/= was for developmental projects that a waits the procurement process, 12,093,000/= for RBF /EDHMT 132,449,000/= for Polio and Measles/Rubella that awaits the E-cash process to be completed and payments shall be effected accordingly.

Highlights of physical performance by end of the quarter

During the quarter, RBF verification was done in the 9 health facilities, however fund to support the health facilities were not yet released. All the 16 health facilities were supervised, the quarterly releases had been received and displayed on public notice board and issues realized included, great improvement in quality health services provision, inadequate data documentation and utilization, low attendance analysis, there was targeted support supervision for HIV. during the quarter there was support by AFENET to handle issues of the immunization defaulters, however AFNET project is expiring

VOTE: 834 Hoima District

Quarter 2

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	4,289,657	53 %	2,146,395
Locally Raised Revenues	7,941	7,941	7,941	100 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	11,073	19,050	11,073	100 %	11,073
Programme Conditional Grant - Non Wage Recurrent	1,173,395	1,173,395	391,132	33 %	195,566
Programme Conditional Grant - Wage Recurrent	6,910,501	7,759,023	3,879,512	56 %	1,939,756
Development Revenues	1,687,138	1,687,138	562,379	33 %	562,379
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Programme Conditional Grant - Development	1,687,138	1,687,138	562,379	33 %	562,379
Total Revenues Shares	9,790,048	10,646,547	4,852,036	50%	2,708,774
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,910,501	7,759,023	3,543,019	51%	1,952,363
Non Wage	1,192,409	1,200,386	400,798	34%	200,329
Development Expenditure					
Domestic Development	1,687,138	1,687,138	317,329	19%	317,329
External Financing	0	0	0	0%	0
Total Expenditure	9,790,048	10,646,547	4,261,146	44%	2,470,020
C: Unspent Balances					
Recurrent Balances			345,840		
Wage			336,492		
Non Wage			9,347		
Development Balances			245,050		
Domestic Development			245,050		
External Financing			0		
Total Unspent			590,890		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District**Quarter 2****SECTION B : Summary by Department**

In Q2, the Education department received a total of Shs. 2.7103Bn representing 28% of the Budget realization for FY 2022/23 (Ushs 9.79bn) . Out of which, Shs. 1.9Bn was for wages giving 28% of the total planned wage , Shs. 195M was for Non-wage giving 17% of the total planned Non-wage. By end of Q2, the department had incurred a total expenditure of Ushs 1.791bn representing 18% of the Budget Spent leaving a balance of Ushs 0.352bn. The expenditures were as below; Wage Ushs 1.5bn spent on salaries for primary and Secondary School Teachers for the month of October, November and December; and Non-Wage Ushs 0.2bn spent on transfer of UPE, USE and UPOLET, school inspection and monitoring and co-curricular activities.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx 590.89million. out of this, Ugx 336.492m was for wages due to delayed payment of December salary for secondary teaching and non teaching staff as result of inadequate wage to cater for all categories including all the deductions, 9M was for Non wage which was due to delayed payment of P.L.E allowances to the invigilators, distributors, escorts and supervisors in addition to fuel for school Inspection and Ugx 245.05m was for Development which was due to delayed execution of works by contractors

Highlights of physical performance by end of the quarter

The planned projects for this FY under SFG as well as UGIFT phase II notably Kidudukuru seed school had started. however other activities like school monitorings and inspections, PL..E and UNEB Examinations, project launching, site meetings, Project monitorings notably by the project management team (PMT) and other monitorings by the Social services committee, were successfully carried out. other outputs included Training of head teachers on staff appraisals, internal meetings among others

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,456	7,582,584	51,228	50 %	51,228
Other Transfers from Central Government	102,456	7,582,584	51,228	50 %	51,228
Development Revenues	7,947,911	467,783	214,539	3 %	214,539
District Discretionary Equalisation Development Grant	30,591	30,591	10,197	33 %	10,197
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Other Transfers from Central Government	7,917,320	437,192	204,342	3 %	204,342
Total Revenues Shares	8,050,367	8,050,367	265,767	3%	265,767
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	102,456	7,582,584	37,140	36%	37,140
Development Expenditure					
Domestic Development	7,947,911	467,783	155,674	2%	155,674
External Financing	0	0	0	0%	0
Total Expenditure	8,050,367	8,050,367	192,815	2%	192,815
C: Unspent Balances					
Recurrent Balances			14,088		
Wage			0		
Non Wage			14,088		
Development Balances			58,865		
Domestic Development			58,865		
External Financing			0		
Total Unspent			72,953		

Summary of Department Revenues and Expenditure by Source

Roads and Engineering department received Ushs 265,767,000 during Q2 which was only 3% of the approved budget for FY 2022/23. This Dismissal performance was due none realization of DRDIP funds meant for building constructions in schools and Health facilities. The Funds were realized from URF Ushs 255.57m Out of which 51.228m was non-wage Ushs 204.342m was for Development (Road mentenance) and and District Discretionary Equalisation Development Grant (DDEG) Ushs 10.197m. By the end of Q2 the department had spent Ushs 192.815m leaving a balance of Shs 72.953m

Reasons for unspent balances on the bank account

VOTE: 834 Hoima District**Quarter 2**

SECTION B : Summary by Department

The Unspent balance of 72.953m was meant for Maintenance of road equipment Ushs 14.088m and 58.865M which was meant for mechanized maintenance of 22.7km in LLGs

Highlights of physical performance by end of the quarter

The Department conducted the following during Q2 ; 8km of Kiswero -Katugo road maintained under mechanized routine maintenance, 422.4km maintained by manual routine maintenance using road gangs, and 1 service vehicle repaired.

VOTE: 834 Hoima District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,095	154,189	38,547	50 %	28,911
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	77,095	154,189	38,547	50 %	28,911
Development Revenues	726,508	1,453,016	242,169	33 %	242,169
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Programme Conditional Grant - Development	711,693	1,423,386	237,231	33 %	237,231
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	803,603	1,607,205	280,717	35%	271,080
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	77,095	77,095	35,274	46%	26,632
Development Expenditure					
Domestic Development	726,508	726,508	18,630	3%	18,630
External Financing	0	0	0	0%	0
Total Expenditure	803,603	803,603	53,904	7%	45,262
C: Unspent Balances					
Recurrent Balances			3,273		
Wage			0		
Non Wage			3,273		
Development Balances			223,539		
Domestic Development			223,539		
External Financing			0		
Total Unspent			226,812		

Summary of Department Revenues and Expenditure by Source

The funds released in the first quarter was 271,08,000/= and a cumulative of 280,717,000 which represented 35% of the approved budget. The funds were received from; Programme Conditional Grant - Non Wage Recurrent (Ushs 38,547,000), Programme Conditional Grant - Development (Ushs 237.231m)and Transitional Conditional Grant - Development (Ushs 4938m).

By the end of Q2 Water sector had spent 53,904,000/= which was 7% of the total annual budget, However 226,812 ,000/= was unspent as it is meant for the purchase of the office laptop and renovation of the water office and development project which were still under procurement process

VOTE: 834 Hoima District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance 226,812 ,000/=was meant for the purchase of the office laptop and renovation of the water office that is ushs 3.273m of non-wage and development project which were still under procurement process of Ushs 223.539m

Highlights of physical performance by end of the quarter

- Water Sector performed as below in Q2;
- 1 monitoring visit report for 15 water sources compiled.
 - 20 water sources tested for water quality
 - 1 District Water and Sanitation Co-ordination Meeting held.

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,153	57,153	28,060	49 %	20,670
District Unconditional Grant Non-Wage	26,000	26,000	13,000	50 %	9,750
Locally Raised Revenues	10,032	10,032	4,500	45 %	3,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	21,121	21,121	10,560	50 %	7,920
Development Revenues	1,843,917	1,843,917	5,000	0 %	5,000
District Discretionary Equalisation Development Grant	15,000	15,000	5,000	33 %	5,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Other Transfers from Central Government	1,828,917	1,828,917	0	0 %	0
Total Revenues Shares	1,901,070	1,901,070	33,060	2%	25,670
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	57,153	57,153	19,032	33%	14,887
Development Expenditure					
Domestic Development	1,843,917	1,843,917	4,850	0%	4,850
External Financing	0	0	0	0%	0
Total Expenditure	1,901,070	1,901,070	23,882	1%	19,737
C: Unspent Balances					
Recurrent Balances			9,029		
Wage			0		
Non Wage			9,029		
Development Balances			150		
Domestic Development			150		
External Financing			0		
Total Unspent			9,179		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District**Quarter 2****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 two, the Department had received a cumulative sum of Ushs 33,060,000 representing 2% of the approved Budget. The revenues were received from the following; Ushs 13,000,000 under district unconditional grant Non wage, Ushs 4,500,000 for Local Revenue Ushs 10,560,000 for program conditional grant non wage, and Ushs 5,000,000 from District Discretionary Equalisation Development Grant . By the end of Q2 a cumulative total of Ushs 23,882,000 had been spent leaving a balance of Ushs Ushs 9,179,000.

Reasons for unspent balances on the bank account

unspent balance of shs 9,179,000 was due to pending requisitions

Highlights of physical performance by end of the quarter

1 Develop and implement wetland management plans

Prepared 1 departmental budget framework paper, conducted monitoring with district environment and natural resource committee, conducted monitoring with production and natural resource committee

Prepared 4 department reports and submitted to line ministries

Established and maintained the tree nursery at the District Head quarter Kasingo

Monitor planted trees under DRDIP

3 Titles for Government land processed

3 Land disputes investigated and disposed

1 Local Government Institutional land Boundaries surveyed and demarcated.

15 land titles and certificates processed.

2 community sensitization meetings held on land matters in Lower Local Governments

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	93,261	93,261	44,844	48 %	34,929
District Unconditional Grant Non-Wage	25,000	25,000	13,471	54 %	10,346
Locally Raised Revenues	8,485	8,485	8,485	100 %	7,417
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	22,888	50 %	17,166
Development Revenues	109,363	109,363	2,116	2 %	2,116
Other Transfers from Central Government	109,363	109,363	2,116	2 %	2,116
Total Revenues Shares	202,624	202,624	46,960	23%	37,045
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	93,261	93,261	38,994	42%	29,078
Development Expenditure					
Domestic Development	109,363	109,363	2,116	2%	2,116
External Financing	0	0	0	0%	0
Total Expenditure	202,624	202,624	41,109	20%	31,194
C: Unspent Balances					
Recurrent Balances			5,851		
Wage			0		
Non Wage			5,851		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,851		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District**Quarter 2****SECTION B : Summary by Department**

Community Based Department planned to realized Ushs 202.624million in the FY 2022/23, and a quarterly receipt of Ushs 50.656million however the end of Quarter two , the Department had received a cumulative sum of Ushs46.960 million representing 23% of Budget Realization and a quarterly outturn f Ushs 37.045million. This was contributed by; Programme Conditional Grant - Non Wage Recurrent (Ushs 22.888million); District Unconditional Grant Non-Wage (Ushs 13.471million), Locally Raised Revenues (Ushs 8.485million) and Other Transfers from Central Government UWEP Ushs 2.116m .

By the Q2 the department spent cumulatively Ushs 41.109m which was 20% the Budget spent leaving a balance of Ushs 5.851m.

Reasons for unspent balances on the bank account

The Unspent Balance of Ushs 5.851m was due to delayed requisition approval

Highlights of physical performance by end of the quarter

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

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,631	85,631	43,478	51 %	31,103
District Unconditional Grant Non-Wage	70,997	70,997	35,499	50 %	26,624
Locally Raised Revenues	14,634	14,634	7,979	55 %	4,479
Development Revenues	24,806	24,806	16,603	67 %	16,603
District Discretionary Equalisation Development Grant	24,806	24,806	16,603	67 %	16,603
Other Transfers from Central Government	0	0	0	0 %	0
Total Revenues Shares	110,437	110,437	60,081	54%	47,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	85,631	85,631	43,201	50%	32,632
Development Expenditure					
Domestic Development	24,806	24,806	14,187	57%	14,187
External Financing	0	0	0	0%	0
Total Expenditure	110,437	110,437	57,388	52%	46,819
C: Unspent Balances					
Recurrent Balances			276		
Wage			0		
Non Wage			276		
Development Balances			2,416		
Domestic Development			2,416		
External Financing			0		
Total Unspent			2,692		

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 two, the Department had received a cumulative sum of Ushs 60.081million representing 54% of Budget Realization. This was contributed by; District Unconditional Grant Non-Wage(Ushs 35.499 million),District Discretionary Equalisation Development Grant(Ushs 16.60million) and Locally Raised Revenues (Ushs 7.979million).

By end of the Q2 the department had incurred a cumulative expenditure of Ushs 57.388 million which was 52% of Budget Spent leaving a balance of 2.692million on Account

VOTE: 834 Hoima District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balance of shs of 2.692million was District Discretionary Equalisation Development Grant meant for EIA for DDEG projects for FY 2023/24

Highlights of physical performance by end of the quarter

During Q2 Planning Department Performed as below;

Conducted 1 District Budget Conference Meeting, Q1 PBS performance report compiled and submitted to MoFPED, LG national assessment coordinated, BFP for FY 2022/23 compiled and submitted to MoFPED, First BCC for 2023/24 Disseminated to 12 Departments and 14 LLGs, One Statistical report for Water sector compiled, 1 monitoring report compiled.

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	30,165	30,165	15,600	52 %	11,125
District Unconditional Grant Non-Wage	23,000	23,000	11,500	50 %	8,625
Locally Raised Revenues	7,165	7,165	4,100	57 %	2,500
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	15,600	52%	11,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	30,165	30,165	15,272	51%	11,002
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	30,165	30,165	15,272	51%	11,002
C: Unspent Balances					
Recurrent Balances			328		
Wage			0		
Non Wage			328		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			328		

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 two, the Department had received a cumulative sum of Ushs 15.6million representing 52% of Budget Realization. This was contributed by; District Unconditional Grant Non-Wage(Ushs 11.5million) and Locally Raised Revenues (Ushs 4.1million). By the Q2 the department spent approximately 99% of the funds realized leaving only 328,000 balance on Account

Reasons for unspent balances on the bank account

The unspent balance was to cater for procurement of stationery which was still under procurement process

VOTE: 834 Hoima District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Department carried out the following; 12 (twelve) departments at the District Headquarters, 5 (five) Sub-counties of Kyabigambire, Buhanka, Kitoba, Buseruka and Kigoroby, 36 (thirty six) UPE schools in all the Sub-counties of Buhanka, Buseruka, Kigoroby, Kitoba and KyabigambireKapaapi, Kiganja, Kijongo, Bombo, Kisukuma and Buraru, 3 (three) USE schools of St. Thomas, Buseruka and Sir Tito Winyi S.S, 10 (ten) Health Centres of Buraru, Mparangasi, Kisabagwa, Kibaire, Toonya, Kapapi, Kibiro, Kigoroby, Dwoli and Kyabasengya , ACDP projects of Buseruka, Mparo and Hoima District Farmers Association, DRDIP project of SERNM and Livelihood Support audited.

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	29,181	29,181	13,375	46 %	10,333
District Unconditional Grant Non-Wage	7,771	7,771	2,914	38 %	2,914
Locally Raised Revenues	8,823	8,823	4,168	47 %	2,699
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	12,586	12,586	6,293	50 %	4,720
Development Revenues	41,229	41,229	5,409	13 %	5,409
District Discretionary Equalisation Development Grant	41,229	41,229	5,409	13 %	5,409
Total Revenues Shares	70,410	70,410	18,784	27%	15,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	29,181	29,181	10,428	36%	7,283
Development Expenditure					
Domestic Development	41,229	41,229	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,410	70,410	10,428	15%	7,283
C: Unspent Balances					
Recurrent Balances			2,947		
Wage			0		
Non Wage			2,947		
Development Balances			5,409		
Domestic Development			5,409		
External Financing			0		
Total Unspent			8,356		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District**Quarter 2****SECTION B : Summary by Department**

The department of Trade, Industry and Local Development planned to receive Ushs 70.410million in the FY 2022/23 and Ushs 17.6m for Q2. However by the end of Q2, the Department had cumulatively received a total of Ugx 18.784million which translated in to 27% of Budget realization. where Uhx 6.293m was Programme Conditional Grant - Non Wage Recurrent, Ugx 2.914m was District Unconditional Grant Non-Wage, District Ugx 5.409m was Discretionary Equalisation Development Grant and Ugx 4.168m was local revenue.

The Department was able to spent a cumulative sum of Ugx 10.428m as at 31st December 2022 which was only 15% of the Budget spent leaving a balance of 8.356m

Reasons for unspent balances on the bank account

The Unspent balance of Ugx8.356m where Ugx 2.9471 was local revenue Non wage received at end of quarter two and therefore the corresponding activities were rolled over to third quarter and Ugx 5.409m was Domestic Development which was still under procurement

Highlights of physical performance by end of the quarter

The main activities carried out during the quarter were:Financial Literacy Training,Sensitisation on Business regulatory framework,Sensitisation of the contracts committee on local content development,Registration of PDM SACCOs,Entrepreneurship training,Dissemination of Monthly marketing information,Profiling of tourism sites and HIV mainstreaming in Trade sensitisation

VOTE: 834 Hoima District

Quarter 2

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

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

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	0
312139 Other Structures - Acquisition	32,741	0
Total for Budget Output	80,010	0
Wage	0	0
Non-Wage	39,235	0
GoU Dev	40,775	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Operationalized the IFMS

NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	10,977
Total for Budget Output	30,000	10,977
Wage	0	0
Non-Wage	30,000	10,977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 834 Hoima District**Quarter 2****Department: 010 Administration**

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

PIAP Output: 11050210 Policies, Plans and Reports produced

15% ICT Equipment repaired and Maintained	75% ICT Equipment repaired and Maintained	More ICT equipment needed maintenance
---	---	---------------------------------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,091
227001 Travel inland	4,000	0
Total for Budget Output	7,000	1,091
Wage	0	0
Non-Wage	7,000	1,091
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**

1 double Cabin Pickup to be procured	No procure made yet	Still awaiting funds to accumulate
--------------------------------------	---------------------	------------------------------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	1,125
221011 Printing, Stationery, Photocopying and Binding	4,500	1,685
223001 Property Management Expenses	4,000	1,627
227001 Travel inland	43,650	16,456
227004 Fuel, Lubricants and Oils	9,802	2,651
228002 Maintenance-Transport Equipment	160,000	0
Total for Budget Output	227,952	23,544
Wage	0	0
Non-Wage	227,952	23,544
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	25% of Departments, Programmes and Projects coordinated	no variation
---	---	--------------

VOTE: 834 Hoima District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,500	4,844
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	4,000	1,818
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	1,500	800
222002 Postage and Courier	1,050	0
223001 Property Management Expenses	1,000	880
223004 Guard and Security services	6,600	924
223005 Electricity	5,000	0
223006 Water	15,000	512
224004 Beddings, Clothing, Footwear and related Services	4,000	1,132
225101 Consultancy Services	18,000	6,628
225201 Consultancy Services-Capital	20,000	900
Total for Budget Output	93,650	18,438
Wage	0	0
Non-Wage	93,650	18,438
GoU Dev	0	0
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,395,857	492,826
221011 Printing, Stationery, Photocopying and Binding	10,931	4,390
227001 Travel inland	3,000	1,420
Total for Budget Output	2,409,788	498,636
Wage	2,395,857	492,826
Non-Wage	13,931	5,810
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 010 Administration**

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

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	100% of the planned pensioners paid pension for 3 month that is October, November and December	no variation
---------------------------------	--	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,961,895	405,525
273105 Gratuity	639,801	136,186
352881 Pension and Gratuity Arrears Budgeting	26,259	0
Total for Budget Output	2,627,954	541,710
Wage	0	0
Non-Wage	2,627,954	541,710
GoU Dev	0	0
Ext Finance	0	0

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

	1 Rewards and Sanction Committee held 3 staffs disciplined and 4 promoted	low funding
--	--	-------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,453	2,484
221008 Information and Communication Technology Supplies.	4,950	1,650
Total for Budget Output	12,403	4,134
Wage	0	0
Non-Wage	0	0
GoU Dev	12,403	4,134
Ext Finance	0	0

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

	25% of of Central Government Transfers Funds for 14LLGS transferred to their respective accounts	no variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	175,839	0

VOTE: 834 Hoima District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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	0
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	253,508
312129 Other Buildings other than dwellings - Acquisition	3,118	0
312139 Other Structures - Acquisition	21,763	0
Total for Budget Output	391,003	253,508
Wage	0	0
Non-Wage	264,606	197,784
GoU Dev	126,397	55,724
Ext Finance	0	0
Total for Department	5,879,761	1,352,040
Wage	2,395,857	492,826
Non-Wage	3,304,329	799,356
GoU Dev	179,575	59,858
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Operationalized the IFMS. completed adjusted financial statements, compiled responses to Auditor General management letter FY2021/2022 and Internal Auditor General.

E Cash payment system has not been implemented because of the delay to change approver who is the Accounting Officer.

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	1,480
221008 Information and Communication Technology Supplies.	10,278	0
221009 Welfare and Entertainment	2,880	918
221011 Printing, Stationery, Photocopying and Binding	83,235	4,688
221012 Small Office Equipment	2,248	375
227001 Travel inland	49,149	11,896
227004 Fuel, Lubricants and Oils	21,680	8,420
228002 Maintenance-Transport Equipment	2,883	1,200
Total for Budget Output	355,201	28,977
Wage	0	0
Non-Wage	355,201	28,977
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,201	28,977
Wage	0	0
Non-Wage	355,201	28,977
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

640 land applications considered by the Board	162 land applications considered by the Board (71 for titling, 78 being fresh applications and 13 were for conversion from leasehold to freehold)	Decreased volume in land transactions
---	--	---------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	4,483
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	377
221011 Printing, Stationery, Photocopying and Binding	2,000	495
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	26,000	6,355
Wage	0	0
Non-Wage	26,000	6,355
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

10 staff appointed	NA
--------------------	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,439	1,400
211107 Boards, Committees and Council Allowances	5,235	1,974
221001 Advertising and Public Relations	2,000	754
221007 Books, Periodicals & Newspapers	974	367
221008 Information and Communication Technology Supplies.	1,500	750
221009 Welfare and Entertainment	1,400	528
221011 Printing, Stationery, Photocopying and Binding	1,266	477
221012 Small Office Equipment	750	283
222001 Information and Communication Technology Services.	461	173
223005 Electricity	715	270
227001 Travel inland	2,500	942

VOTE: 834 Hoima District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,200	450
Total for Budget Output	28,440	8,368
Wage	0	0
Non-Wage	28,440	8,368
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,500
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
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\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	7,192	3,557
221011 Printing, Stationery, Photocopying and Binding	1,500	350
227001 Travel inland	10,000	3,681
227004 Fuel, Lubricants and Oils	4,448	1,680
228002 Maintenance-Transport Equipment	13,000	3,150
Total for Budget Output	43,140	12,418
Wage	0	0
Non-Wage	43,140	12,418
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 030 Statutory bodies**

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	187,509	58,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,846	41,935
Total for Budget Output	373,355	100,150
Wage	0	0
Non-Wage	373,355	100,150
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

2 LGPAC meetings organized and held 2 LGPAC reports produced	Target not set due to system failures
---	---------------------------------------

PIAP Output: 16080515 Critical system processes automated

1. 3 LG PAC reports produced meetings held 3. 1 LG PAC report discussed by Council	2. 5 LG PAC 2 LGPAC meetings organized and held 2 LGPAC reports produced	Less workload
---	--	---------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212101 Social Security Contributions	10,000	3,000
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	484,935	131,791
Wage	0	0
Non-Wage	484,935	131,791
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Four (4) trainings conducted for the PDM activities in the district.
 Three (3) training on UGIFT for operationalization of the program.
 One (1) training for the CBF and Agricultural Extension Workers.

No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	740,172	246,473
221002 Workshops, Meetings and Seminars	20,280	0
221011 Printing, Stationery, Photocopying and Binding	3,193	0
224003 Agricultural Supplies and Services	13,886	3,800
227001 Travel inland	101,385	35,293
227004 Fuel, Lubricants and Oils	171,867	31,666
228001 Maintenance-Buildings and Structures	8,000	100
312139 Other Structures - Acquisition	17,672	0
312216 Cycles - Acquisition	3,473	0
Total for Budget Output	1,079,929	317,332
Wage	740,172	246,473
Non-Wage	106,445	50,852
GoU Dev	233,312	20,007
Ext Finance	0	0

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

N/A NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	129,723	25,015
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	64,979	14,948
227004 Fuel, Lubricants and Oils	48,000	11,484
Total for Budget Output	245,102	51,447

VOTE: 834 Hoima District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	80,000	22,702
GoU Dev	165,102	28,745
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**

Qtr 1 reports compiled and submitted.
BFP for 2023/24 compiled and submitted
Qtr 1 performance review and Qtr 2 planning meeting conducted

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,850
221009 Welfare and Entertainment	1,149	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	9,282	3,860
227004 Fuel, Lubricants and Oils	13,588	2,113
Total for Budget Output	33,519	8,823
Wage	0	0
Non-Wage	33,519	8,823
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****Expenditures incurred in the Quarter to deliver outputs** *UShs 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

VOTE: 834 Hoima District**Quarter 2****Department: 040 Production and Marketing**

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

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

55 PDM SACCOs conducted first sessions of first general meeting
 55 PDM SACCOs leaders trained in SACCO management

No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	55,031	22,550
Total for Budget Output	55,031	22,550
Wage	0	0
Non-Wage	55,031	22,550
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 (especially those in the category of the 39% NA subsistence households) mobilized and sensitized to embrace the PDM interventions including the need to increase household food and nutrition security and incomes.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	194,744	21,600
263402 Transfer to Other Government Units	1,814,459	0
Total for Budget Output	2,009,203	21,600
Wage	0	0
Non-Wage	0	0
GoU Dev	2,009,203	21,600

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	3,534,768421,752
	Wage	740,172246,473
	Non-Wage	274,995104,928
	GoU Dev	2,519,60170,352
	Ext Finance	00

VOTE: 834 Hoima District**Quarter 2****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

76 out reaches were conducted in the communities to increase access and also 76 static sessions were conducted at each health facility and a total of 2,940 children were immunized against measles

Afenet helped contributed in the default tracking hence the achievements for all the antigens

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	1,301
227001 Travel inland	44,000	16,495
227004 Fuel, Lubricants and Oils	20,090	0
Total for Budget Output	89,950	17,796
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	89,950	17,796

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

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

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

VOTE: 834 Hoima District**Quarter 2****Department: 050 Health**

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

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

98 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	2,509
Total for Budget Output	21,178	2,509
Wage	0	0
Non-Wage	21,178	2,509
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	2,165 children were immunized with DPT 1 and 1,843 were immunized with DPT3	DPT3 is supposed to be the same as DPT 1 but some caretaker did not bring back the children for the 3rd dose
--	---	--

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	12,251	4,494
Total for Budget Output	12,251	4,494
Wage	0	0
Non-Wage	12,251	4,494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

NA

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

69 Trained Health workers in the First quarter out of the planned 274 for the year

VOTE: 834 Hoima District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,997,987	1,284,770
263308 Sector Conditional Grant (Non-Wage)	313,547	117,580
263402 Transfer to Other Government Units	122,656	0
Total for Budget Output	4,434,190	1,402,350
Wage	3,997,987	1,284,770
Non-Wage	436,203	117,580
GoU Dev	0	0
Ext Finance	0	0

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

NA

PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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	2,594
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,000	1,008
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	5,500	2,500
225204 Monitoring and Supervision of capital work	10,591	0
227001 Travel inland	222,738	20,435
227004 Fuel, Lubricants and Oils	55,631	3,171
228001 Maintenance-Buildings and Structures	40,804	0
228002 Maintenance-Transport Equipment	38,000	3,170
263310 Sector Development Grant	216,984	31,427
Total for Budget Output	639,152	65,805
Wage	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	59,274
	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**PIAP Output: 1203011201 Health research & innovation promoted**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,658	4,658
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	5,000	4,763
Total for Budget Output	11,658	11,422
Wage	0	0
Non-Wage	0	0
GoU Dev	11,658	11,422
Ext Finance	0	0
Total for Department	5,298,456	1,504,376
Wage	3,997,987	1,284,770
Non-Wage	528,905	139,804
GoU Dev	291,537	46,849
Ext Finance	480,027	32,953

VOTE: 834 Hoima District**Quarter 2****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

NA

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

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	4,096
225204 Monitoring and Supervision of capital work	27,000	5,512
227004 Fuel, Lubricants and Oils	6,071	2,024
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	11,632
Wage	0	0
Non-Wage	0	0
GoU Dev	781,428	11,632
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:
Buhanka, 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

VOTE: 834 Hoima District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,152	1,249,091
Total for Budget Output	5,165,152	1,249,091
Wage	5,165,152	1,249,091
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Capitation grants worth Ugshs. 195M paid to 64 Govt Aided primary schools	Delays in disbursement of funds to the respective accounts due to system bureaucracies
---	--

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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**

Launching of Kidukuuru Seed school construction project carried out, site visits conducted and monitoring of the project still ongoing	Delays in release of development funds by the concerned authorities
--	---

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	6,999
225204 Monitoring and Supervision of capital work	23,615	7,000
227004 Fuel, Lubricants and Oils	10,000	3,333

VOTE: 834 Hoima District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	865,095	288,365
Total for Budget Output	905,710	305,697
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	305,697
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs 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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,745,349	703,272
Total for Budget Output	1,745,349	703,272
Wage	1,745,349	703,272
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development**

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,941	2,000
Total for Budget Output	2,941	2,000
Wage	0	0
Non-Wage	2,941	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

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

2 inspection reports compiled and Submitted to MoES

VOTE: 834 Hoima District**Quarter 2****Department: 060 Education**

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

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

NA

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	367
221011 Printing, Stationery, Photocopying and Binding	1,200	40
227001 Travel inland	14,256	1,666
227004 Fuel, Lubricants and Oils	6,000	660
228002 Maintenance-Transport Equipment	2,500	258
Total for Budget Output	27,956	2,991
Wage	0	0
Non-Wage	27,956	2,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

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

NA

PIAP Output: 1205010202 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
221002 Workshops, Meetings and Seminars	10,000	4,642
Total for Budget Output	10,000	4,642
Wage	0	0
Non-Wage	10,000	4,642
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 834 Hoima District**Quarter 2****Department: 060 Education**

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

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

NA

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

Logistics provided to staffs, one Education department

Vehicle repaired and maintained

PIAP Output: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,552	0
221011 Printing, Stationery, Photocopying and Binding	2,500	318
228002 Maintenance-Transport Equipment	7,136	614
Total for Budget Output	11,188	931
Wage	0	0
Non-Wage	11,188	931
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.LE and UNEB Examinations exercised to be Coordinated	P.L.E and UNEB examinations carried out in all schools	Inadequate funds in terms of logistics and fuel to cater for extra distributors, drivers and sorters
--	--	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,073	11,073
227001 Travel inland	5,000	30
Total for Budget Output	16,073	11,103
Wage	0	0
Non-Wage	16,073	11,103
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 834 Hoima District**Quarter 2****Department: 060 Education**

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

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

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

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

1 quarterly Education Coordination meetings held

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	190
227001 Travel inland	6,000	762
227004 Fuel, Lubricants and Oils	4,000	508
Total for Budget Output	11,500	1,460
Wage	0	0
Non-Wage	11,500	1,460
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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	4,000
Total for Budget Output	30,000	4,000
Wage	0	0
Non-Wage	30,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,790,048	2,477,278
Wage	6,910,501	1,952,363
Non-Wage	1,192,409	207,586

VOTE: 834 Hoima District

Quarter 2

GoU Dev	1,687,138	317,329
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	4,793
225204 Monitoring and Supervision of capital work	3,000	1,257
227001 Travel inland	20,000	17,469
227004 Fuel, Lubricants and Oils	23,016	11,000
Total for Budget Output	58,016	34,519
Wage	0	0
Non-Wage	58,016	34,519
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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,440	2,622

VOTE: 834 Hoima District**Quarter 2****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	2,622
Wage	0	0
Non-Wage	44,440	2,622
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	182,392	76,795
312219 Other Transport equipment - Acquisition	254,800	78,880
Total for Budget Output	437,192	155,674
Wage	0	0
Non-Wage	0	0
GoU Dev	437,192	155,674
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	192,815
Wage	0	0

VOTE: 834 Hoima District

Quarter 2

Non-Wage	102,456	37,140
GoU Dev	7,947,911	155,674
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	487
221008 Information and Communication Technology Supplies.	3,500	1,031
221009 Welfare and Entertainment	7,146	2,698
221011 Printing, Stationery, Photocopying and Binding	2,014	757
223005 Electricity	576	0
223006 Water	144	0
225202 Environment Impact Assessment for Capital Works	14,848	12,543
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	21,024	3,065
227001 Travel inland	21,407	7,261
227004 Fuel, Lubricants and Oils	35,249	13,223
228001 Maintenance-Buildings and Structures	2,850	440
228002 Maintenance-Transport Equipment	3,109	734
263311 Transitional Development Grant	14,815	3,023
312139 Other Structures - Acquisition	671,322	0
Total for Budget Output	803,603	45,262
Wage	0	0
Non-Wage	77,095	26,632
GoU Dev	726,508	18,630
Ext Finance	0	0
Total for Department	803,603	45,262
Wage	0	0
Non-Wage	77,095	26,632
GoU Dev	726,508	18,630
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

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	8,935
227004 Fuel, Lubricants and Oils	3,439	0
228002 Maintenance-Transport Equipment	5,250	620
263402 Transfer to Other Government Units	1,828,917	0
Total for Budget Output	1,871,071	9,555
Wage	0	0
Non-Wage	42,154	9,555
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	7,182
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	22,999	7,682
Wage	0	0
Non-Wage	7,999	2,832
GoU Dev	15,000	4,850
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 834 Hoima District**Quarter 2****Department: 090 Natural Resources**

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

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	2,500
Total for Budget Output	7,000	2,500
Wage	0	0
Non-Wage	7,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,901,070	19,737
Wage	0	0
Non-Wage	57,153	14,887
GoU Dev	1,843,917	4,850
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

4 children in contact with the law rehabilitated	3 children in contact with the law rehabilitated	All activities were undertaken as planned
1 District Women Council executive held	1 District Women Council executive held	
1 Disability and elderly councils held	1 Disability and elderly councils held	
1 PWD group supported under CBR1	1 PWD group supported under CBR1	
4 social inquiries conducted and reports submitted to court	3 social inquiries conducted and reports submitted to court	
4 suspected parraded attended	5 suspected parade attended	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,131	3,442
221011 Printing, Stationery, Photocopying and Binding	3,000	1,131
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	26,131	4,573
Wage	0	0
Non-Wage	26,131	4,573
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,366	1,000
222001 Information and Communication Technology Services.	967	429
227001 Travel inland	5,533	1,331
Total for Budget Output	9,866	2,760
Wage	0	0
Non-Wage	9,866	2,760
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 834 Hoima District**Quarter 2****Department: 100 Community Based Services**

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

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

4 Community sensitisations carried out on HIV/AIDS prevention
1 Radio programme aired on HIV/AIDS with support from partners

there was no local revenue released to the department

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,508
222001 Information and Communication Technology Services.	2,822	1,023
227001 Travel inland	8,000	3,015
227004 Fuel, Lubricants and Oils	3,000	1,131
Total for Budget Output	17,822	6,677
Wage	0	0
Non-Wage	17,822	6,677
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

3 Community sensitisation on positive cultural values carried in Kigorobya, Buseruka and Kitoba sUB Counties

all under taken as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	823	313
222001 Information and Communication Technology Services.	1,000	377
227001 Travel inland	4,786	1,804
227004 Fuel, Lubricants and Oils	2,000	756
Total for Budget Output	8,609	3,250
Wage	0	0
Non-Wage	8,609	3,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

VOTE: 834 Hoima District**Quarter 2****Department: 100 Community Based Services**

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

Budget Output: 320141 Empowerment and protection**PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

4 Gender mainstreaming awareness campaigns carried out in LLGs
 1 gender audit carried out at HLG
 4 projects screened

limited funds

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

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

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

NA

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

4 YLP groups monitored and followed up for recovery
 3 Youth groups registered

less groups monitored because no local revenue was released to the department

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

Item	Approved Budget	Spent
227001 Travel inland	6,444	2,429
227004 Fuel, Lubricants and Oils	5,000	1,885
Total for Budget Output	11,444	4,314
Wage	0	0
Non-Wage	11,444	4,314
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**

1 support supervision of government projects
 1 NGO coordination meeting held
 1 departmental meeting held

support supervisions were limited by inadequate release

VOTE: 834 Hoima District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		10,500	5,325
227004 Fuel, Lubricants and Oils		8,889	2,178
Total for Budget Output		19,389	7,503
	Wage	0	0
	Non-Wage	19,389	7,503
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		202,624	31,194
	Wage	0	0
	Non-Wage	93,261	29,078
	GoU Dev	109,363	2,116
	Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 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	3 sets of DTPC minutes produced	NO variation
---------------------------------	---------------------------------	--------------

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

1 quarterly Statistical reports produced and disseminated, 1 annual Statistical Abstract produced and published, 1 quarterly trainings for the DSC held	1 quarterly Statistical reports produced	low funding
---	--	-------------

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

Draft annual statistical abstract on community Information produced and disseminated at parish level	no variation
--	--------------

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	14,676
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,903	1,961
227001 Travel inland	36,700	15,945
Total for Budget Output	78,103	32,582
Wage	0	0
Non-Wage	65,700	26,126
GoU Dev	12,403	6,456
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 1 4 quarterly monitoring reports compiled and produced	1 4 quarterly monitoring reports compiled and produced	no variation
quarterly monitoring reports compiled and produced	LG National Assessment coordinated	

PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

VOTE: 834 Hoima District**Quarter 2****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		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,703	3,416
221008 Information and Communication Technology Supplies.	2,397	0
221009 Welfare and Entertainment	4,000	2,095
221011 Printing, Stationery, Photocopying and Binding	3,940	0
227001 Travel inland	12,403	7,731
227004 Fuel, Lubricants and Oils	4,891	996
Total for Budget Output	32,334	14,237
Wage	0	0
Non-Wage	19,931	6,506
GoU Dev	12,403	7,731
Ext Finance	0	0
Total for Department	110,437	46,819
Wage	0	0
Non-Wage	85,631	32,632
GoU Dev	24,806	14,187
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	4,300	2,400
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	365	0
Total for Budget Output	7,165	2,900
Wage	0	0
Non-Wage	7,165	2,900
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 Buhnika, Buseruka, Kigoroby, Kitoba and Kyabigambire audited	36 (thirty six) UPE schools in all the Sub-counties of Buhnika, Buseruka, Kigoroby, Kitoba and KyabigambireKapaapi, Kiganja, Kijongo, Bombo, Kisukuma and Buraru.	low funding
--	---	-------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	370
227001 Travel inland	14,200	5,312
227004 Fuel, Lubricants and Oils	7,800	2,920
Total for Budget Output	23,000	8,602
Wage	0	0
Non-Wage	23,000	8,602
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Total for Department	30,165	11,502
Wage	0	0
Non-Wage	30,165	11,502
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 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

Three sites were profiled as:Empuku ya kabalega in Songagagi,HOCADEO Demonstration farm in Bujumbura,and Born Super actors group in Kibugubya Parish,Kyabigambire Subcounty

The two sites were not profiled

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,332	875
Total for Budget Output	2,332	875
Wage	0	0
Non-Wage	2,332	875
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	669
Total for Budget Output	3,000	669

VOTE: 834 Hoima District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

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

0	53 members of Kibanjwa PDM SACCO were sensitised on SACCO Bylaws	3 members extra were sensitised
---	--	---------------------------------

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	270
221011 Printing, Stationery, Photocopying and Binding	319	120
223001 Property Management Expenses	1,200	450
223005 Electricity	895	336
227001 Travel inland	1,200	450
227004 Fuel, Lubricants and Oils	983	368
228002 Maintenance-Transport Equipment	700	263
Total for Budget Output	6,017	2,256
	Wage	0
	Non-Wage	6,017
	GoU Dev	0
	Ext Finance	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**

0	55 PDM SACCOs were registered with Ministry of Trade, Industry and Cooperatives, 36 Emyooga SACCOs were also supervised and Monitored	No variation registered
---	---	-------------------------

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

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

VOTE: 834 Hoima District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,309	866
227001 Travel inland	4,400	1,900
Total for Budget Output	6,709	2,766
Wage	0	0
Non-Wage	6,709	2,766
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**

Financial Literacy Training held for 22 DRDIP Group beneficiaries against the planned 20 people

More demand for financial Literacy trainings which attracted 2 more members to attend the training

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	418
Total for Budget Output	5,700	418
Wage	0	0
Non-Wage	5,700	418
GoU Dev	0	0
Ext Finance	0	0

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

0

Entrepreneurship training conducted in Kyabigambire Subcounty. It was attended by 20 potential Entrepreneurs

No variation recorded

VOTE: 834 Hoima District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	750
227001 Travel inland		2,000	750
Total for Budget Output		4,000	1,500
	Wage	0	0
	Non-Wage	4,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		70,410	8,483
	Wage	0	0
	Non-Wage	29,181	8,483
	GoU Dev	41,229	0
	Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

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

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

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

PIAP Output: 11050203 Financial Management

NIL

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	13,629
Total for Budget Output	30,000	13,629
Wage	0	0
Non-Wage	30,000	13,629
GoU Dev	0	0

VOTE: 834 Hoima District**Quarter 2****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

More ICT equipment needed
maintenance**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	1,091
227001 Travel inland	4,000	1,000
Total for Budget Output	7,000	2,091
Wage	0	0
Non-Wage	7,000	2,091
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**

1 double Cabin Pickup to be procured

Still awaiting funds to
accumulate**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	2,125
221011 Printing, Stationery, Photocopying and Binding	4,500	2,255
223001 Property Management Expenses	4,000	1,627
227001 Travel inland	43,650	22,000
227004 Fuel, Lubricants and Oils	9,802	8,886
228002 Maintenance-Transport Equipment	160,000	0
Total for Budget Output	227,952	36,892
Wage	0	0
Non-Wage	227,952	36,892
GoU Dev	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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 50% of Departments, Programmes and Projects 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	8,500	4,999
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	4,000	3,705
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	1,500	800
222002 Postage and Courier	1,050	0
223001 Property Management Expenses	1,000	880
223004 Guard and Security services	6,600	924
223005 Electricity	5,000	0
223006 Water	15,000	512
224004 Beddings, Clothing, Footwear and related Services	4,000	1,512
225101 Consultancy Services	18,000	8,914
225201 Consultancy Services-Capital	20,000	2,400
Total for Budget Output	93,650	24,646
Wage	0	0
Non-Wage	93,650	24,646
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 834 Hoima District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,395,857	971,928
221011 Printing, Stationery, Photocopying and Binding	10,931	6,054
227001 Travel inland	3,000	2,410
Total for Budget Output	2,409,788	980,392
Wage	2,395,857	971,928
Non-Wage	13,931	8,464
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	100% of the planned pensioners paid pension for 6 month that is July, August, September, October, November and December	no variation
---------------------------------	---	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,961,895	810,305
273105 Gratuity	639,801	287,648
352881 Pension and Gratuity Arrears Budgeting	26,259	0
Total for Budget Output	2,627,954	1,097,953
Wage	0	0
Non-Wage	2,627,954	1,097,953
GoU Dev	0	0
Ext Finance	0	0

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

1 Rewards and Sanction Committee held 3 staffs disciplined and 4 promoted	low funding
--	-------------

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	7,453	2,484

VOTE: 834 Hoima District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,950	1,650
Total for Budget Output	12,403	4,134
Wage	0	0
Non-Wage	0	0
GoU Dev	12,403	4,134
Ext Finance	0	0

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

50% of of Central Government Transfers Funds for
14LLGS transferred to their respective accounts

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	327,029
312129 Other Buildings other than dwellings - Acquisition	3,118	0
312139 Other Structures - Acquisition	21,763	0
Total for Budget Output	391,003	360,105
Wage	0	0
Non-Wage	264,606	304,381
GoU Dev	126,397	55,724
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Total for Department	5,879,761	2,524,747
Wage	2,395,857	971,928
Non-Wage	3,304,329	1,492,961
GoU Dev	179,575	59,858
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

IFMS has been adopted as the key financial management reform. Follow up is being made to make e cash payment system operational.

E Cash payment system has not been implemented because of the delay to change approver who is the Accounting Officer.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	828	0
221002 Workshops, Meetings and Seminars	182,021	21,803
221008 Information and Communication Technology Supplies.	10,278	0
221009 Welfare and Entertainment	2,880	1,318
221011 Printing, Stationery, Photocopying and Binding	83,235	28,716
221012 Small Office Equipment	2,248	500
227001 Travel inland	49,149	19,873
227004 Fuel, Lubricants and Oils	21,680	14,395
228002 Maintenance-Transport Equipment	2,883	1,200
Total for Budget Output	355,201	87,805
Wage	0	0
Non-Wage	355,201	87,805
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,201	87,805
Wage	0	0
Non-Wage	355,201	87,805
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

762 land applications considered by the Board

Decreased volume in land
transactions

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	12,000	5,675
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	504
221011 Printing, Stationery, Photocopying and Binding	2,000	749
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	26,000	7,928
Wage	0	0
Non-Wage	26,000	7,928
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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)	10,439	2,705
211107 Boards, Committees and Council Allowances	5,235	2,638
221001 Advertising and Public Relations	2,000	1,008
221007 Books, Periodicals & Newspapers	974	491
221008 Information and Communication Technology Supplies.	1,500	750
221009 Welfare and Entertainment	1,400	706
221011 Printing, Stationery, Photocopying and Binding	1,266	638

VOTE: 834 Hoima District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	750	378
222001 Information and Communication Technology Services.	461	232
223005 Electricity	715	360
227001 Travel inland	2,500	1,260
227004 Fuel, Lubricants and Oils	1,200	600
Total for Budget Output	28,440	11,766
Wage	0	0
Non-Wage	28,440	11,766
GoU Dev	0	0
Ext Finance	0	0

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

15 contracts awarded at District Headquarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

6 sets of standing committee minutes produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	7,192	3,995

VOTE: 834 Hoima District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	352
227001 Travel inland	10,000	4,931
227004 Fuel, Lubricants and Oils	4,448	2,241
228002 Maintenance-Transport Equipment	13,000	4,750
Total for Budget Output	43,140	16,268
Wage	0	0
Non-Wage	43,140	16,268
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	187,509	72,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,846	88,265
Total for Budget Output	373,355	160,445
Wage	0	0
Non-Wage	373,355	160,445
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**3 LGPAC meetings organized and held
3 LGPAC reports producedTarget not set due to system
failures**PIAP Output: 16080515 Critical system processes automated**

1. 3 LG PAC reports produced 2. 5 LG PAC 4 LGPAC meetings organized and held
meetings held 3. 1 LG PAC report discussed by 4 LGPAC reports produced
Council

Less workload

VOTE: 834 Hoima District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
212101 Social Security Contributions	10,000		4,000
Total for Budget Output	10,000		4,000
Wage	0		0
Non-Wage	10,000		4,000
GoU Dev	0		0
Ext Finance	0		0
Total for Department	484,935		202,407
Wage	0		0
Non-Wage	484,935		202,407
GoU Dev	0		0
Ext Finance	0		0

VOTE: 834 Hoima District**Quarter 2****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

No variations

Six (6) trainings conducted for the PDM activities in the district.
Four (4) training on UGIFT for operationalization of the program.
Two (2) training for the CBF and Agricultural Extension Workers.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	740,172	397,273
221002 Workshops, Meetings and Seminars	20,280	0
221011 Printing, Stationery, Photocopying and Binding	3,193	399
224003 Agricultural Supplies and Services	13,886	3,800
227001 Travel inland	101,385	81,676
227004 Fuel, Lubricants and Oils	171,867	31,666
228001 Maintenance-Buildings and Structures	8,000	100
312139 Other Structures - Acquisition	17,672	0
312216 Cycles - Acquisition	3,473	0
Total for Budget Output	1,079,929	514,914
Wage	740,172	397,273
Non-Wage	106,445	51,251
GoU Dev	233,312	66,390
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	129,723	25,015

VOTE: 834 Hoima District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	300
227001 Travel inland	64,979	18,526
227004 Fuel, Lubricants and Oils	48,000	13,484
Total for Budget Output	245,102	57,325
Wage	0	0
Non-Wage	80,000	28,580
GoU Dev	165,102	28,745
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**

Qtr 1 reports compiled and submitted. N/A
 BFP for 2023/24 compiled and submitted
 Qtr 1 performance review and Qtr 2 planning meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,850
221009 Welfare and Entertainment	1,149	0
221011 Printing, Stationery, Photocopying and Binding	2,500	162
227001 Travel inland	9,282	4,634
227004 Fuel, Lubricants and Oils	13,588	2,613
Total for Budget Output	33,519	10,259
Wage	0	0
Non-Wage	33,519	10,259
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 834 Hoima District**Quarter 2****Department: 040 Production and Marketing**

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

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

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**

55 PDM SACCOs attestation forms submitted. No variations
 55 PDM SACCOs Accounts harmonization in line with IFMS
 55 PDM SACCOs conducted first sessions of first general meeting
 55 PDM SACCOs leaders trained in SACCO management

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	22,550
Total for Budget Output	55,031	22,550
Wage	0	0
Non-Wage	55,031	22,550
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 834 Hoima District**Quarter 2****Department: 040 Production and Marketing**

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

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	194,744	21,600
263402 Transfer to Other Government Units	1,814,459	0
Total for Budget Output	2,009,203	21,600
Wage	0	0
Non-Wage	0	0
GoU Dev	2,009,203	21,600
Ext Finance	0	0
Total for Department	3,534,768	626,648
Wage	740,172	397,273
Non-Wage	274,995	112,641
GoU Dev	2,519,601	116,734
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

91% measles coverage

Afenet helped contributed in the default tracking hence the achievements for all the antigens

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	1,301
227001 Travel inland	44,000	16,495
227004 Fuel, Lubricants and Oils	20,090	0
Total for Budget Output	89,950	17,796
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	89,950	17,796

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

3,036 Pregnant mothers get 3rd dose of IPT

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

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

VOTE: 834 Hoima District**Quarter 2****Department: 050 Health**

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

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

Nutrition committees activated and functional

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

98 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	2,509
Total for Budget Output	21,178	2,509
Wage	0	0
Non-Wage	21,178	2,509
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

4,128 children have been immunized to date

DPT3 is supposed to be the same as DPT 1 but some care taker did not bring back the children for the 3rd dose

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

100 House Holds standard latrines constructed

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

Item	Approved Budget	Spent
227001 Travel inland	12,251	6,007
Total for Budget Output	12,251	6,007
Wage	0	0
Non-Wage	12,251	6,007
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 050 Health**

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

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507** Human resources recruited to fill vacant posts

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

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

69 Trained Health workers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,997,987	2,168,460
263308 Sector Conditional Grant (Non-Wage)	313,547	156,773
263402 Transfer to Other Government Units	122,656	0
Total for Budget Output	4,434,190	2,325,233
Wage	3,997,987	2,168,460
Non-Wage	436,203	156,773
GoU Dev	0	0
Ext Finance	0	0

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

Out standing obligations paid for Kigoroby Staff quarter

PIAP Output: 1203011403 Governance and management structures reformed and functional

1 health facilities supportive supervision conducted

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	2,594
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,000	1,008

VOTE: 834 Hoima District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	5,500	2,500
225204 Monitoring and Supervision of capital work	10,591	0
227001 Travel inland	222,738	23,163
227004 Fuel, Lubricants and Oils	55,631	4,172
228001 Maintenance-Buildings and Structures	40,804	0
228002 Maintenance-Transport Equipment	38,000	4,032
263310 Sector Development Grant	216,984	31,427
Total for Budget Output	639,152	70,396
Wage	0	0
Non-Wage	59,274	19,812
GoU Dev	279,879	35,427
Ext Finance	300,000	15,157

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,460	0
Total for Budget Output	19,460	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	19,460	0

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

1 SBCC and advocacy on disease prevention conducted

VOTE: 834 Hoima District**Quarter 2****Department: 050 Health**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	4,658		4,658
227004 Fuel, Lubricants and Oils	2,000		2,000
228002 Maintenance-Transport Equipment	5,000		4,763
Total for Budget Output	11,658		11,422
Wage	0		0
Non-Wage	0		0
GoU Dev	11,658		11,422
Ext Finance	0		0
Total for Department	5,298,456		2,433,363
Wage	3,997,987		2,168,460
Non-Wage	528,905		185,102
GoU Dev	291,537		46,849
Ext Finance	480,027		32,953

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**30 primary schools with bats and other harmful insects
fumigated**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**63 stances in 11 primary schools emptied in FY to the end
of Quarter**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**36 three seater school desks supplied to kibengeya primary
school**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Retention paid to contractors after the defect liability period

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

Environmental impact assessment carried out

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	4,096
225204 Monitoring and Supervision of capital work	27,000	5,512
227004 Fuel, Lubricants and Oils	6,071	2,024
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	11,632
Wage	0	0
Non-Wage	0	0
GoU Dev	781,428	11,632
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 834 Hoima District**Quarter 2****Department: 060 Education**

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

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: Buhanka, 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

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	2,404,939
Total for Budget Output	5,165,152	2,404,939
Wage	5,165,152	2,404,939
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

At least 195M capitation grants disbursed to 64 government Aided primary schools in FY to the end of Q2

Delays in disbursement of funds to the respective accounts due to system bureaucracies

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	220,710
Total for Budget Output	662,131	220,710
Wage	0	0
Non-Wage	662,131	220,710
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

VOTE: 834 Hoima District**Quarter 2****Department: 060 Education**

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

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

At least one monitoring carried out in Fy to the end of Quarter

Delays in release of development funds by the concerned authorities

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

Launching of Kidukuuru seed school carried out

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	6,999
225204 Monitoring and Supervision of capital work	23,615	7,000
227004 Fuel, Lubricants and Oils	10,000	3,333
312121 Non-Residential Buildings - Acquisition	865,095	288,365
Total for Budget Output	905,710	305,697
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	305,697
Ext Finance	0	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	126,207
Total for Budget Output	378,620	126,207
Wage	0	0
Non-Wage	378,620	126,207
GoU Dev	0	0
Ext Finance	0	0

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

Salaries paid to 119 teaching and non teaching staff in all USE schools by 28th of every month

VOTE: 834 Hoima District**Quarter 2****Department: 060 Education**

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,745,349	1,138,080
Total for Budget Output	1,745,349	1,138,080
Wage	1,745,349	1,138,080
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,000	14,000
Total for Budget Output	42,000	14,000
Wage	0	0
Non-Wage	42,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

1 quarterly Report 3 departmental meeting to be held

VOTE: 834 Hoima District**Quarter 2****Department: 060 Education**

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

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

Head teachers and Teachers trained on thier roles and responsibilities

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

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

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

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

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

2 inspection reports compiled and Submitted to MoES

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

Schools inspected at least once every term

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	875
221011 Printing, Stationery, Photocopying and Binding	1,200	193
227001 Travel inland	14,256	3,477
227004 Fuel, Lubricants and Oils	6,000	1,422
228002 Maintenance-Transport Equipment	2,500	515
Total for Budget Output	27,956	6,481
Wage	0	0
Non-Wage	27,956	6,481

VOTE: 834 Hoima District**Quarter 2****Department: 060 Education**

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

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

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

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

School management committees trained on thier roles and responsibilities

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

School management committee trained on thier roles and responsibilities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,912
Total for Budget Output	10,000	5,912
Wage	0	0
Non-Wage	10,000	5,912
GoU Dev	0	0
Ext Finance	0	0

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

lunch and transport allowances paid on a quartely basis

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

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

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

Transport and lunch allowances paid to support staff

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,552	197
221011 Printing, Stationery, Photocopying and Binding	2,500	635
228002 Maintenance-Transport Equipment	7,136	1,514

VOTE: 834 Hoima District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	11,188	2,346
Wage	0	0
Non-Wage	11,188	2,346
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.LE and UNEB Examinations exercised to be Coordinated	At least one UNEB activity carried out in Fy to the end of Quarter	Inadequate funds in terms of logistics and fuel to cater for extra distributors, drivers and sorters
--	--	--

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)	11,073	11,073
227001 Travel inland	5,000	5,000
Total for Budget Output	16,073	16,073
Wage	0	0
Non-Wage	16,073	16,073
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

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

1 quarterly Education Coordination meetings held

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

All projects monitored and reports submitted

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

UPE, USE and UPOLET institutions monitored

VOTE: 834 Hoima District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	381
227001 Travel inland	6,000	1,524
227004 Fuel, Lubricants and Oils	4,000	1,016
Total for Budget Output	11,500	2,921
Wage	0	0
Non-Wage	11,500	2,921
GoU Dev	0	0
Ext Finance	0	0

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

At least 100 Childrens talents identified, developed and promoted under Music dance and drama

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	11,406
Total for Budget Output	30,000	11,406
Wage	0	0
Non-Wage	30,000	11,406
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,790,048	4,268,404
Wage	6,910,501	3,543,019
Non-Wage	1,192,409	408,056
GoU Dev	1,687,138	317,329
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	4,793
225204 Monitoring and Supervision of capital work	3,000	1,257
227001 Travel inland	20,000	17,469
227004 Fuel, Lubricants and Oils	23,016	11,000
Total for Budget Output	58,016	34,519
Wage	0	0
Non-Wage	58,016	34,519
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

VOTE: 834 Hoima District**Quarter 2****Department: 070 Roads and Engineering**

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

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

Repairs services and supplies of spare parts and pieces for road equipment and Vehicles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,440	2,622
Total for Budget Output	44,440	2,622
Wage	0	0
Non-Wage	44,440	2,622
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	182,392	76,795

VOTE: 834 Hoima District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	254,800	78,880
Total for Budget Output	437,192	155,674
Wage	0	0
Non-Wage	0	0
GoU Dev	437,192	155,674
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

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	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	192,815
Wage	0	0
Non-Wage	102,456	37,140
GoU Dev	7,947,911	155,674
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

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

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

10 boreholes to be drilled: 3 in Kyabigambire, 1 in Kitoba,
2 in Kigorobyia, 1 in Bulindi TC, 1 in Buseruka and 2 in
Buhanika. 15 boreholes to be rehabilitated; 2 in Bombo, 3 in
Buseruka, 1 in Ka baale, 3 in Kigorobyia, 2 in Kisukuma, 2 in
Kapapi and 2 in Kitoba sub counties, one coordination
meeting to be carried out

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

water quality testing of 60 sources and monitoring of
existing water sources

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	550
221008 Information and Communication Technology Supplies.	3,500	1,031
221009 Welfare and Entertainment	7,146	3,572
221011 Printing, Stationery, Photocopying and Binding	2,014	1,007
223005 Electricity	576	0
223006 Water	144	0
225202 Environment Impact Assessment for Capital Works	14,848	12,543
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	21,024	3,065
227001 Travel inland	21,407	9,936
227004 Fuel, Lubricants and Oils	35,249	17,624
228001 Maintenance-Buildings and Structures	2,850	440
228002 Maintenance-Transport Equipment	3,109	1,114
263311 Transitional Development Grant	14,815	3,023
312139 Other Structures - Acquisition	671,322	0
Total for Budget Output	803,603	53,904
Wage	0	0
Non-Wage	77,095	35,274
GoU Dev	726,508	18,630

VOTE: 834 Hoima District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	803,60353,904
	Wage	00
	Non-Wage	77,09535,274
	GoU Dev	726,50818,630
	Ext Finance	00

VOTE: 834 Hoima District**Quarter 2****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,033	0
227001 Travel inland	31,432	11,436
227004 Fuel, Lubricants and Oils	3,439	430
228002 Maintenance-Transport Equipment	5,250	1,276
263402 Transfer to Other Government Units	1,828,917	0
Total for Budget Output	1,871,071	13,142
Wage	0	0
Non-Wage	42,154	13,142

VOTE: 834 Hoima District**Quarter 2****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**

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

Item	Approved Budget	Spent
227001 Travel inland	20,999	7,240
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	22,999	7,740
Wage	0	0
Non-Wage	7,999	2,890
GoU Dev	15,000	4,850
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,500
Total for Budget Output	7,000	2,500
Wage	0	0
Non-Wage	7,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,901,070	23,382
Wage	0	0
Non-Wage	57,153	18,532

VOTE: 834 Hoima District

Quarter 2

GoU Dev	1,843,917	4,850
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****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

children in contact with the law rehabilitated
 2 District Women Council executive held
 2 Disability and elderly councils held
 2 PWD group supported under CBR1
 3 social inquiries conducted and reports submitted to court
 9 suspected parade attended

All activities were
 undertaken as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,131	4,602
221011 Printing, Stationery, Photocopying and Binding	3,000	1,512
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	26,131	6,114
Wage	0	0
Non-Wage	26,131	6,114
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,366	1,000
222001 Information and Communication Technology Services.	967	488
227001 Travel inland	5,533	2,780
Total for Budget Output	9,866	4,267
Wage	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 100 Community Based Services**

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

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

7 Community sensitisations carried out on HIV/AIDS prevention
 2 Radio programme aired on HIV/AIDS with support from partners
 there was no local revenue released to the department

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	2,016
222001 Information and Communication Technology Services.	2,822	1,381
227001 Travel inland	8,000	4,031
227004 Fuel, Lubricants and Oils	3,000	1,512
Total for Budget Output	17,822	8,940
Wage	0	0
Non-Wage	17,822	8,940
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**

5 Community sensitisation on positive cultural values carried in Kigorobyia, Buseruka and Kitoba sUB Counties
 all under taken as planned

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	414
222001 Information and Communication Technology Services.	1,000	504
227001 Travel inland	4,786	2,412
227004 Fuel, Lubricants and Oils	2,000	1,008
Total for Budget Output	8,609	4,338

VOTE: 834 Hoima District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,609
	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**

64 Gender mainstreaming awareness campaigns carried out in LLGs
 5 gender audit carried out at HLG
 7 projects screened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

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

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented****PIAP Output: 1204010306 Youth Venture Capital Fund strengthened**

5 YLP groups monitored and followed up for recovery
 3 Youth groups registered

less groups monitored because no local revenue was released to the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	6,444	3,248
227004 Fuel, Lubricants and Oils	5,000	2,520
Total for Budget Output	11,444	5,768

VOTE: 834 Hoima District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,444
	GoU Dev	0
	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**

2 support supervision of government projects
 2 NGO coordination meeting held
 2 departmental meeting held

support supervisions were
 limited by inadequate release

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

Item	Approved Budget	Spent
227001 Travel inland	10,500	6,659
227004 Fuel, Lubricants and Oils	8,889	2,908
Total for Budget Output	19,389	9,567
Wage	0	0
Non-Wage	19,389	9,567
GoU Dev	0	0
Ext Finance	0	0
Total for Department	202,624	41,109
Wage	0	0
Non-Wage	93,261	38,994
GoU Dev	109,363	2,116
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 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

5 sets of DTPC minutes produced

NO variation

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

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

2 quarterly Statistical reports produced

low funding

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

Draft annual statistical abstract on community Information
produced and disseminated at parish level

no variation

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

Annual Statistical Abstract will be compiled

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,500	18,739
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,903	1,961
227001 Travel inland	36,700	20,095
Total for Budget Output	78,103	40,795
Wage	0	0
Non-Wage	65,700	34,338
GoU Dev	12,403	6,456
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 1 4
quarterly monitoring reports compiled and produced

2 quarterly monitoring reports compiled and produced

no variation

LG National Assessment coordinated

14 LLG assessed on LGMSD

PIAP Output: 18011204 Effective Program secretariate

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

VOTE: 834 Hoima District**Quarter 2****Department: 110 Planning**

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

3 Sets of Minutes will be compiled

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,703	4,416
221008 Information and Communication Technology Supplies.	2,397	0
221009 Welfare and Entertainment	4,000	2,547
221011 Printing, Stationery, Photocopying and Binding	3,940	0
227001 Travel inland	12,403	7,731
227004 Fuel, Lubricants and Oils	4,891	1,900
Total for Budget Output	32,334	16,594
Wage	0	0
Non-Wage	19,931	8,863
GoU Dev	12,403	7,731
Ext Finance	0	0
Total for Department	110,437	57,388
Wage	0	0
Non-Wage	85,631	43,201
GoU Dev	24,806	14,187
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 2****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 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	3,200
227004 Fuel, Lubricants and Oils	2,000	1,300
228002 Maintenance-Transport Equipment	365	0
Total for Budget Output	7,165	4,500
Wage	0	0
Non-Wage	7,165	4,500
GoU Dev	0	0
Ext Finance	0	0

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

16 Primary school schools will be Audited

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

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

45 (thirty six) UPE schools in all the Sub-counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire, Kapaapi, Kiganja, Kijongo, Bombo, Kisukuma and Buraru.

low funding

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	370
227001 Travel inland	14,200	7,016
227004 Fuel, Lubricants and Oils	7,800	3,886
Total for Budget Output	23,000	11,272
Wage	0	0

VOTE: 834 Hoima District**Quarter 2*****Department: 120 Internal Audit***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	23,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	30,165
	Wage	0
	Non-Wage	30,165
	GoU Dev	0
	Ext Finance	0

VOTE: 834 Hoima District

Quarter 2

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

The two sites were not
profiled

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	1,166
Total for Budget Output	2,332	1,166
Wage	0	0
Non-Wage	2,332	1,166
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 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	669
Total for Budget Output	3,000	669
Wage	0	0
Non-Wage	3,000	669
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**3 members extra were
sensitised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	360
221011 Printing, Stationery, Photocopying and Binding	319	160
223001 Property Management Expenses	1,200	600
223005 Electricity	895	448
227001 Travel inland	1,200	600
227004 Fuel, Lubricants and Oils	983	491
228002 Maintenance-Transport Equipment	700	350
Total for Budget Output	6,017	3,009
Wage	0	0
Non-Wage	6,017	3,009
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**

No variation registered

VOTE: 834 Hoima District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

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

1 cooperatives registered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,309	1,154
227001 Travel inland	4,400	2,400
Total for Budget Output	6,709	3,554
Wage	0	0
Non-Wage	6,709	3,554
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**

More demand for financial Literacy trainings which attracted 2 more members to attend the training

PIAP Output: 07030201 Product and market information systems developed

25 people sensitised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,700	1,130

VOTE: 834 Hoima District**Quarter 2****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	1,130
Wage	0	0
Non-Wage	5,700	1,130
GoU Dev	0	0
Ext Finance	0	0

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

No variation recorded

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	2,000	1,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,410	12,028
Wage	0	0
Non-Wage	29,181	12,028
GoU Dev	41,229	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
% of children under one year fully immunized	Percentage	95	67.4% of the children were

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	274	

VOTE: 834 Hoima District**Quarter 2****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 Q2
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 Q2
Staffing levels, %	Percentage	95%	Three teachers and 3

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 Q2
Amount of capitation grants to secondary schools in light of	Number	1	N/A

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 Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	1

VOTE: 834 Hoima District

Quarter 2

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 Q2
Proportion of programme outcome indicator targets	Percentage	80%	

VOTE: 834 Hoima District

Quarter 2

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 2**

<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: 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	2,825
Kyapaloni P.S.	Kyapaloni	Programme Conditional Grant - Non Wage Recurrent	NA	11,689	1,948
Nyahaira P.S.	Nyahaira	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	1,941
Toonya P.S.	Toonya	Programme Conditional Grant - Non Wage Recurrent	NA	11,007	1,835
Kigaaga P.S.school	Kigaaga	Programme Conditional Grant - Non Wage Recurrent	NA	11,254	1,876
Nyamasoga P.S.	Nyamasoga	Programme Conditional Grant - Non Wage Recurrent	NA	4,975	829
KAISO P.S	Kaiso	Programme Conditional Grant - Non Wage Recurrent	NA	14,052	2,342
Kabaale Public School	Kabaale public	Programme Conditional Grant - Non Wage Recurrent	NA	23,086	3,848
Mbegu P.S	mbegu	Programme Conditional Grant - Non Wage Recurrent	NA	7,832	1,305
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	6,933

VOTE: 834 Hoima District**Quarter 2**

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

VOTE: 834 Hoima District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236424 Buseruka Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
BOQS OF WORKS DONE		Programme Conditional Grant - Development	N/A	6,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	KASENYI P/S	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	KITEGWA A	Programme Conditional Grant - Development	N/A	23,280	0
Water - System Fixtures, Fittings and Maintenance	NYABIHUKURU	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	RETENTION	Programme Conditional Grant - Development	N/A	25,935	0
Water - System Fixtures, Fittings and Maintenance	WATER QUALITY AND 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236427 Kyabigambire Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Kyabigambire, Bururu and Buhnika	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 Buhnika	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

VOTE: 834 Hoima District**Quarter 2**

<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

VOTE: 834 Hoima District**Quarter 2**

<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	1,255
Kyabanati	Kyabanati	Programme Conditional Grant - Non Wage Recurrent	NA	11,660	1,943
Bineneza P.S.	Bineneza	Programme Conditional Grant - Non Wage Recurrent	NA	9,514	1,586
Busanga P.S.	Busanga	Programme Conditional Grant - Non Wage Recurrent	NA	6,208	1,035
NYAMIRIMA COUP.S.	Nyamirima	Programme Conditional Grant - Non Wage Recurrent	NA	11,239	1,873
Kibingo Muslim P.S.	Kibingo Muslim	Programme Conditional Grant - Non Wage Recurrent	NA	4,598	766
Kibugubya P/S	Kibugubya	Programme Conditional Grant - Non Wage Recurrent	NA	7,716	1,286
Nyakabingo P.S.	Nyakabingo	Programme Conditional Grant - Non Wage Recurrent	NA	7,745	1,291
Bulindi B.C.S	Bulindi BCS	Programme Conditional Grant - Non Wage Recurrent	NA	6,063	1,010
Buraru COU P.S	Buraru COU	Programme Conditional Grant - Non Wage Recurrent	NA	4,540	757
Kiryabutuizi	Kiryabutuizi	Programme Conditional Grant - Non Wage Recurrent	NA	7,585	1,264
Bulindi COU P.S.	Bulindi COU	Programme Conditional Grant - Non Wage Recurrent	NA	12,924	2,154
Katuugo P.S.	Katuugo	Programme Conditional Grant - Non Wage Recurrent	NA	10,355	1,726
Kibaire P.S.	Kibaire	Programme Conditional Grant - Non Wage Recurrent	NA	5,874	979
Kasomoro P.S.	Kasomoro	Programme Conditional Grant - Non Wage Recurrent	NA	4,323	720
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

VOTE: 834 Hoima District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236427 Kyabigambire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	15,983
KAKINDO SS	Kakindo SS	Programme Conditional Grant - Non Wage Recurrent	NA	35,200	5,867
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kyabigambire sub county	Kyabigambire	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,646	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Maintenance and Repair	Bulindi-Waaki-Dwoli	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,600	0
Roads and Bridges - Maintenance and Repair	Kihambya-Kyabanati-Miramura	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,200	0
Roads and Bridges - Maintenance and Repair	Bulindi-Kibegenya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Bulindi-Buraru	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0

VOTE: 834 Hoima District**Quarter 2**

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

VOTE: 834 Hoima District**Quarter 2**

<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

VOTE: 834 Hoima District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236431 Buhanka 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	786
Kaburamuro	kaburamuro	Programme Conditional Grant - Non Wage Recurrent	NA	8,194	1,366
Kyohaire P.S.	Kyohairwe	Programme Conditional Grant - Non Wage Recurrent	NA	6,266	1,044
Kifumura P.S.	Kifumura	Programme Conditional Grant - Non Wage Recurrent	NA	6,541	1,090
Katereiga P.S.	Ktereiga	Programme Conditional Grant - Non Wage Recurrent	NA	8,992	1,499
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	2,000

VOTE: 834 Hoima District**Quarter 2**

<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	287,615
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	18,080
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	Bururu-Busanga- Kigona 5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	0
Roads and Bridges - Maintenance and Repair	Kidukuru-Kyohairwe- Kaburamuro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,000	0
Roads and Bridges - Maintenance and Repair	Butema-Kifumura	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Kitorogya-Kihohoro- Kakira	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0

VOTE: 834 Hoima District

Quarter 2

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

VOTE: 834 Hoima District**Quarter 2**

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

VOTE: 834 Hoima District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236432 Kigorobyia Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kigorobyia COU	Programme Conditional Grant - Development	N/A	3,000	3,000
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	7,000
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	1,970
KIGOROBIA MUSLIM P.S.	Kigorobyia Muslim	Programme Conditional Grant - Non Wage Recurrent	NA	15,067	2,511
Kitana	Kitana	Programme Conditional Grant - Non Wage Recurrent	NA	11,593	1,932
Kitana	Kitana	Programme Conditional Grant - Non Wage Recurrent	NA	1,840	307

VOTE: 834 Hoima District**Quarter 2**

<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	5,787
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

VOTE: 834 Hoima District**Quarter 2**

<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 2**

<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 2**

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

VOTE: 834 Hoima District**Quarter 2**

<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	3,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Bukerenge	Programme Conditional Grant - Development	To be procured	2,500	0

VOTE: 834 Hoima District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 3 Classroom block at Buhamba COU primary school	Buhamba COU primary school	Programme Conditional Grant - Development	N/A	125,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Buhamba COU	Programme Conditional Grant - Development	N/A	14,580	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITOBA	Kitoba	Programme Conditional Grant - Non Wage Recurrent	NA	6,338	1,056
BUKERENGE P.S	Bukerenge	Programme Conditional Grant - Non Wage Recurrent	NA	11,529	1,922
Kiraira	Kiraira	Programme Conditional Grant - Non Wage Recurrent	NA	6,019	1,003
Dwoli	Dwoli	Programme Conditional Grant - Non Wage Recurrent	NA	10,326	1,721
Kibanjwa	Kibanjwa	Programme Conditional Grant - Non Wage Recurrent	NA	12,740	2,123
Mbarara	Mbaraara	Programme Conditional Grant - Non Wage Recurrent	NA	13,052	2,175
Iseisa	Iseisa	Programme Conditional Grant - Non Wage Recurrent	NA	9,770	1,628
Kiseke	Kiseke	Programme Conditional Grant - Non Wage Recurrent	NA	10,050	0
Buhamba	Buhamba COU	Programme Conditional Grant - Non Wage Recurrent	NA	12,485	0
Kyabasengya	Kyabasengya	Programme Conditional Grant - Non Wage Recurrent	NA	5,976	0

VOTE: 834 Hoima District**Quarter 2**

<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

VOTE: 834 Hoima District**Quarter 2**

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

VOTE: 834 Hoima District**Quarter 2**

<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

VOTE: 834 Hoima District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236434 Kigorobya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPAPI HC II	Kyamukwenda LC I	Programme Conditional Grant - Non Wage Recurrent	NA	18,435	0
KIBIRO HC II	Kibiro LC I	Programme Conditional Grant - Non Wage Recurrent	NA	9,217	0
Bombo Health Centre	Bombo LC I	Programme Conditional Grant - Non Wage Recurrent	NA	4,686	0
Item: 263402 Transfer to Other Government Units					
Kapaapi HC III	Kyamukwenda LC I	Other Transfers from Central Government Results Based Financing (RBF)	N/A	12,421	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 5-stance Lined Pit-latrine at Haibale Primary school	Haibale primary school	Programme Conditional Grant - Development	N/A	29,000	0
Construction of a 4-stance lined Pit latrine at Kyeramy Primary school	Kyeramy 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	1,470
Kibengeya P.S.	Kibengeya	Programme Conditional Grant - Non Wage Recurrent	NA	20,766	3,461
Buhirigi P.S.	Buhirigi	Programme Conditional Grant - Non Wage Recurrent	NA	18,605	3,101
Kapaapi	Kapaapi	Programme Conditional Grant - Non Wage Recurrent	NA	25,855	3,409
Kyeramy	Kyeramy	Programme Conditional Grant - Non Wage Recurrent	NA	12,472	2,079

VOTE: 834 Hoima District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236434 Kigorobyia Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	2,137
Iguru I	Iguru 1	Programme Conditional Grant - Non Wage Recurrent	NA	14,705	2,451
KITEMBA C.O.U P.S(71108)	Kitemba COU	Programme Conditional Grant - Non Wage Recurrent	NA	15,096	2,516
Haibaale	Haibale	Programme Conditional Grant - Non Wage Recurrent	NA	13,675	2,279
Ndaragi Hill P.S	Ndaragi	Programme Conditional Grant - Non Wage Recurrent	NA	10,079	1,680
Kyabisagazi P.S.	Kyabisagazi	Programme Conditional Grant - Non Wage Recurrent	NA	13,516	0
Kibiro	Kibiro	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	0
Kijonjomi	Kijonjomi	Programme Conditional Grant - Non Wage Recurrent	NA	11,747	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOROBYA SEED SCHOOL	Kigorobyia seed	Programme Conditional Grant - Non Wage Recurrent	NA	62,720	10,453
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

VOTE: 834 Hoima District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236434 Kigoroby Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers toKigoroby Sub county	Kigoroby	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,271	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Maintenance and Repair	Siiba Kapaapi 6km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,000	0
Roads and Bridges - Maintenance and Repair	Kigoroby-Kababwa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Kapaapi-Runga/Butiaba-Kibiro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,600	0
Roads and Bridges - Maintenance and Repair	Kigoroby-Kibiro-Songagagi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,800	0
Roads and Bridges - Maintenance and Repair	Kyamukwenda-Siiba-Waaki	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Roads and Bridges - Maintenance and Repair	Kigoroby-Icukira-Kitoba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Kigoroby-Waaki	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Haibaale-Hanga-Buhirigi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
Roads and Bridges - Maintenance and Repair	Siiba-Kapaapi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	0
Roads and Bridges - Maintenance and Repair	Budaka-Iseisa/Kyakakoizi-Bombo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Roads and Bridges - Maintenance and Repair	Kyabisagazi-Kiryabutuzi/Kikumba-Kwatamwana	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,000	0

VOTE: 834 Hoima District**Quarter 2**

<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

VOTE: 834 Hoima District**Quarter 2**

<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 2

<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

VOTE: 834 Hoima District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273347 Kiganja					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintenance Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibiro Hotspring	District Discretionary Equalisation Development Grant	N/A	41,229	0
LCIII: 273349 Kisukuma					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	NDARAGI	Programme Conditional Grant - Development	N/A	5,500	0
Water - System Fixtures, Fittings and Maintenance	NGURWE	Programme Conditional Grant - Development	N/A	23,280	0
LCIII: S1784 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment		Programme Conditional Grant - Development	To be procured	13,886	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District	Programme Conditional Grant - Development	To be procured	8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	To be procured	17,672	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Motorcycle Arrears	Programme Conditional Grant - Development	To be procured	3,473	0

VOTE: 834 Hoima District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1784 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312216 Cycles - Acquisition					
Cycles - 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	7,000
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	152
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	762
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	N/A	2,500	258
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	1,500

VOTE: 834 Hoima District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	4,000
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	7,406
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

