

**VOTE: 834** Hoima District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 834 Hoima District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 09-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	977,123	977,123	0	0%
Discretionary Government Transfers	3,757,043	3,757,043	813,360	22%
Conditional Government Transfers	19,993,348	19,993,348	5,218,472	26%
Other Government Transfers	11,818,173	11,818,173	20,000	0%
External Financing	531,164	531,164	0	0%
Total Revenues shares	37,076,851	37,076,851	6,051,832	16%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,701,774	2,701,774	240,966	9%
Tourism Development	2,000	2,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	3,011,128	3,011,128	109,060	4%
Private Sector Development	51,586	51,586	9,963	19%
Integrated Transport Infrastructure And Services	9,304,682	9,304,682	177,647	2%
Sustainable Urbanisation And Housing	9,000	9,000	2,250	25%
Digital Transformation	11,000	11,000	500	5%
Human Capital Development	17,978,463	17,772,320	3,755,377	21%
Public Sector Transformation	1,930,262	1,930,262	824,747	43%
Community Mobilization And Mindset Change	25,546	25,546	3,708	15%
Governance And Security	1,020,325	1,600,035	239,694	23%
Development Plan Implementation	1,031,084	657,516	88,642	9%
Grand Total	37,076,851	37,076,851	5,452,553	15%
Wage	16,250,141	16,250,141	3,728,192	23%
Non-Wage Recurrent	5,199,096	5,297,249	1,553,166	30%
Domestic Devt	15,096,449	14,998,296	160,195	1%
External Financing	531,164	531,164	11,000	2%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>977,123</b>	<b>977,123</b>	<b>0</b>	<b>0%</b>
Animal and Crop Husbandry related Levies	61,928	61,928	0	0%
Business licenses	56,277	56,277	0	0%
Educational/Instruction related levies	2,630	2,630	0	0%
Inspection Fees	2,930	2,930	0	0%
Interest on loans issued	1,000	1,000	0	0%
Land Fees	42,815	42,815	0	0%
Liquor licenses	8,424	8,424	0	0%
Local Hotel Tax	800	800	0	0%
Local Services Tax-Payable By Individuals	84,808	84,808	0	0%
Market /Gate Charges	256,273	256,273	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	750	750	0	0%
Miscellaneous receipts/income	500	500	0	0%
Other fees e.g. street parking fees	159,902	159,902	0	0%
Other permits	11,030	11,030	0	0%
Other Royalties	15,005	15,005	0	0%
Property related Duties/Fees	60,100	60,100	0	0%
Registration fees for Documents and Businesses	2,070	2,070	0	0%
Rent & Rates - Non-Produced Assets – from private entities	78,100	78,100	0	0%
Sale of bid documents-From Private Entities	30,000	30,000	0	0%
Sale of non-produced Government Properties/assets	25,010	25,010	0	0%
Sale of Other produced assets-From Government Units	76,211	76,211	0	0%
Taxes on other games of chance	560	560	0	0%
<b>Discretionary Government Transfers</b>	<b>3,757,043</b>	<b>3,757,043</b>	<b>813,360</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	490,542	490,542	0	0%
District Unconditional Grant Non-Wage	712,003	712,003	178,001	25%
District Unconditional Grant Wage	2,280,495	2,280,495	570,124	25%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	13,062	13,062	0	0%
Urban Unconditional Grant Wage	210,162	210,162	52,541	25%
Urban Unconditional Non-Wage	50,778	50,778	12,695	25%
Conditional Government Transfers	19,993,348	19,993,348	5,218,472	26%
Programme Conditional Grant - Non Wage Recurrent	3,408,770	3,408,770	1,528,601	45%
Programme Conditional Grant - Development	2,810,279	2,810,279	250,000	9%
Programme Conditional Grant - Wage Recurrent	13,759,484	13,759,484	3,439,871	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	11,818,173	11,818,173	20,000	0%
Development Response to Displacement Impacts Project (DRDIP)	11,318,248	11,318,248	0	0%
Parish Community Associations (PCAs)	185,353	185,353	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	281,151	281,151	20,000	7%
Uganda Women Entrepreneurship Program(UWEP)	8,421	8,421	0	0%
External Financing	531,164	531,164	0	0%
Baylor International (Uganda)	19,460	19,460	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	141,087	141,087	0	0%
Global Fund for HIV, TB & Malaria	70,617	70,617	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	37,076,851	37,076,851	6,051,832	16%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,630,232	0	963,792	37%	0
Sub-Total	2,630,232	0	963,792	37%	0
Department: Finance					
10 Financial Management and Accountability (LG)	750,725	0	57,317	8%	0
Sub-Total	750,725	0	57,317	8%	0
Department: Statutory bodies					
10 Legislation and Oversight	478,738	0	101,148	21%	0
Sub-Total	478,738	0	101,148	21%	0
Department: Production and Marketing					
10 Agricultural Extension	2,461,783	0	195,848	8%	0
20 Agricultural Production	239,991	0	45,118	19%	0
Sub-Total	2,701,774	0	240,966	9%	0
Department: Health					
10 Primary HealthCare	5,473,117	0	1,224,480	22%	0
30 Health Management and Supervision	673,534	0	87,902	13%	0
Sub-Total	6,146,650	0	1,312,382	21%	0
Department: Education					
10 Pre-Primary and Primary Education	6,252,483	0	1,573,775	25%	0
20 Secondary Education	4,085,392	0	793,366	19%	0
30 Skills Development	542,005	0	8,698	2%	0
40 Education&Sports Management and Inspection	387,050	0	30,753	8%	0
Sub-Total	11,266,930	0	2,406,592	21%	0
Department: Roads and Engineering					
10 Community Access Roads	1,387,362	0	177,647	13%	0
20 Engineering Services	7,917,320	0	0	0%	0
Sub-Total	9,304,682	0	177,647	2%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	750,600	0	17,113	2%	0
Sub-Total	750,600	0	17,113	2%	0
Department: Natural Resources					
10 Natural Resources Management	2,269,528	0	94,198	4%	0
Sub-Total	2,269,528	0	94,198	4%	0
Department: Community Based Services					
10 Community Mobilisation	83,199	0	16,428	20%	0
20 Empowerment and Mindset Change	301,087	0	23,683	8%	0
Sub-Total	384,285	0	40,111	10%	0
Department: Planning					
10 Planning and Statistics	282,338	0	20,515	7%	0
Sub-Total	282,338	0	20,515	7%	0
Department: Internal Audit					
10 Compliance	56,781	0	10,810	19%	0
Sub-Total	56,781	0	10,810	19%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	53,586	0	9,963	19%	0
Sub-Total	53,586	0	9,963	19%	0
Grand Total	37,076,851	0	5,452,553	15%	0



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,411,311	2,843,638	1,098,356	46%	0
District Unconditional Grant Non-Wage	85,566	85,567	21,392	25%	0
District Unconditional Grant Wage	547,990	547,990	136,998	25%	0
Locally Raised Revenues	212,204	212,204	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	303,421	735,748	75,855	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,051,966	1,051,966	811,571	77%	0
Urban Unconditional Grant Wage	210,162	210,162	52,541	25%	0
Development Revenues	218,921	218,921	0	0%	0
District Discretionary Equalisation Development Grant	12,778	12,778	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	206,143	206,143	0	0%	0
Total Revenues Shares	2,630,232	3,062,559	1,098,356	42%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	758,153	758,153	176,309	23%	0
Non Wage	1,653,158	2,085,486	787,483	48%	0
Development Expenditure					
Domestic Development	218,921	218,921	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,630,232	3,062,559	963,792	37%	0
C: Unspent Balances					
Recurrent Balances			134,564		
Wage			13,229		
Non Wage			121,335		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			134,564		

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**SECTION B : Summary by Department**

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

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

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	748,996	316,669	60,917	8%	0
District Unconditional Grant Non-Wage	77,818	77,818	19,455	25%	0
District Unconditional Grant Wage	165,851	165,851	41,463	25%	0
Locally Raised Revenues	73,000	73,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	432,327	0	0	0%	0
Development Revenues	1,729	1,729	0	0%	0
District Discretionary Equalisation Development Grant	1,729	1,729	0	0%	0
Total Revenues Shares	750,725	318,398	60,917	8%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,851	165,851	32,517	20%	0
Non Wage	583,145	150,818	24,800	4%	0
Development Expenditure					
Domestic Development	1,729	1,729	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	750,725	318,398	57,317	8%	0
C: Unspent Balances					
Recurrent Balances			3,600		
Wage			8,945		
Non Wage			-5,345		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,600		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	478,738	478,738	90,528	19%	0
District Unconditional Grant Non-Wage	159,814	159,815	39,954	25%	0
District Unconditional Grant Wage	202,297	202,297	50,574	25%	0
Locally Raised Revenues	116,626	116,626	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	478,738	478,738	90,528	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,297	202,297	43,182	21%	0
Non Wage	276,441	276,441	57,966	21%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	478,738	478,738	101,148	21%	0
C: Unspent Balances					
Recurrent Balances			-10,620		
Wage			7,392		
Non Wage			-18,013		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10,620		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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	1,139,763	1,139,763	284,191	25%	0
District Unconditional Grant Wage	236,991	236,991	59,248	25%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	899,772	899,772	224,943	25%	0
Development Revenues	1,562,011	1,562,011	0	0%	0
Other Transfers from Central Government	1,562,011	1,562,011	0	0%	0
Total Revenues Shares	2,701,774	2,701,774	284,191	11%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,136,763	1,136,763	239,686	21%	0
Non Wage	3,000	3,000	0	0%	0
Development Expenditure					
Domestic Development	1,562,011	1,562,011	1,280	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,701,774	2,701,774	240,966	9%	0
C: Unspent Balances					
Recurrent Balances			44,505		
Wage			44,505		
Non Wage			0		
Development Balances			-1,280		
Domestic Development			-1,280		
External Financing			0		
Total Unspent			43,225		

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,304,295	5,304,295	1,247,319	24%	0
District Unconditional Grant Wage	307,019	307,019	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	652,290	652,290	163,072	25%	0
Programme Conditional Grant - Wage Recurrent	4,336,987	4,336,987	1,084,247	25%	0
Development Revenues	842,355	842,355	0	0%	0
District Discretionary Equalisation Development Grant	171,968	171,968	0	0%	0
External Financing	531,164	531,164	0	0%	0
Programme Conditional Grant - Development	139,223	139,223	0	0%	0
Total Revenues Shares	6,146,650	6,146,650	1,247,319	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,644,005	4,644,005	1,137,370	24%	0
Non Wage	660,290	660,290	164,012	25%	0
Development Expenditure					
Domestic Development	311,191	311,191	0	0%	0
External Financing	531,164	531,164	11000	2%	0
Total Expenditure	6,146,650	6,146,650	1,312,382	21%	0
C: Unspent Balances					
Recurrent Balances			-54,062		
Wage			-53,123		
Non Wage			-939		
Development Balances			-11,000		
Domestic Development			0		
External Financing			-11,000		
Total Unspent			-65,062		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,190,439	10,190,439	2,642,001	26%	0
District Unconditional Grant Wage	83,274	83,274	0	0%	0
Locally Raised Revenues	25,480	25,480	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,533,960	1,533,960	511,320	33%	0
Programme Conditional Grant - Wage Recurrent	8,522,725	8,522,725	2,130,681	25%	0
Development Revenues	1,076,491	1,076,491	0	0%	0
District Discretionary Equalisation Development Grant	6,051	6,051	0	0%	0
Programme Conditional Grant - Development	1,070,441	1,070,441	0	0%	0
Total Revenues Shares	11,266,930	11,266,930	2,642,001	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,605,999	8,605,999	1,960,210	23%	0
Non Wage	1,584,440	1,584,440	446,383	28%	0
Development Expenditure					
Domestic Development	1,076,491	1,076,491	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,266,930	11,266,930	2,406,592	21%	0
C: Unspent Balances					
Recurrent Balances			235,409		
Wage			170,472		
Non Wage			64,938		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			235,409		

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**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

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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	138,211	236,365	0	0%	0
District Unconditional Grant Wage	95,788	95,788	0	0%	0
Locally Raised Revenues	10,424	10,424	0	0%	0
Other Transfers from Central Government	32,000	130,153	0	0%	0
Development Revenues	9,166,471	9,068,318	270,000	3%	0
Other Transfers from Central Government	8,166,471	8,068,318	20,000	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	9,304,682	9,304,682	270,000	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,788	95,788	14,675	15%	0
Non Wage	42,424	140,577	4,057	10%	0
Development Expenditure					
Domestic Development	9,166,471	9,068,318	158,915	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,304,682	9,304,682	177,647	2%	0
C: Unspent Balances					
Recurrent Balances			-18,732		
Wage			-14,675		
Non Wage			-4,057		
Development Balances			111,085		
Domestic Development			111,085		
External Financing			0		
Total Unspent			92,353		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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	135,171	213,584	19,603	15%	0
District Unconditional Grant Wage	56,757	56,757	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	78,413	156,827	19,603	25%	0
Development Revenues	615,430	1,230,860	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	600,615	1,201,230	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	750,600	1,444,444	19,603	3%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	56,757	56,757	1,047	2%	0
Non Wage	78,413	78,413	16,066	20%	0
Development Expenditure					
Domestic Development	615,430	615,430	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	750,600	750,600	17,113	2%	0

C: Unspent Balances

Recurrent Balances	2,491	
Wage	-1,047	
Non Wage	3,538	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	2,491	

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**SECTION B : Summary by Department**



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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	421,611	421,611	14,218	3%	0
District Unconditional Grant Non-Wage	23,476	23,476	5,869	25%	0
District Unconditional Grant Wage	353,449	353,449	0	0%	0
Locally Raised Revenues	11,292	11,292	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,394	33,394	8,349	25%	0
Development Revenues	1,847,917	1,847,917	0	0%	0
District Discretionary Equalisation Development Grant	9,000	9,000	0	0%	0
Other Transfers from Central Government	1,838,917	1,838,917	0	0%	0
Total Revenues Shares	2,269,528	2,269,528	14,218	1%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,449	353,449	80,452	23%	0
Non Wage	68,162	68,162	13,746	20%	0
Development Expenditure					
Domestic Development	1,847,917	1,847,917	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,269,528	2,269,528	94,198	4%	0
C: Unspent Balances					
Recurrent Balances			-79,980		
Wage			-80,452		
Non Wage			472		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-79,980		

N / A

**VOTE: 834** Hoima District

**Quarter 3**

**SECTION B : Summary by Department**

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	198,933	198,933	17,008	9%	0
District Unconditional Grant Non-Wage	22,256	22,256	5,564	25%	0
District Unconditional Grant Wage	113,445	113,445	0	0%	0
Locally Raised Revenues	9,034	9,034	0	0%	0
Other Transfers from Central Government	8,421	8,421	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,776	45,776	11,444	25%	0
Development Revenues	185,353	185,353	0	0%	0
Other Transfers from Central Government	185,353	185,353	0	0%	0
Total Revenues Shares	384,285	384,285	17,008	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,445	113,445	23,111	20%	0
Non Wage	85,487	85,487	17,000	20%	0
Development Expenditure					
Domestic Development	185,353	185,353	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	384,285	384,285	40,111	10%	0
C: Unspent Balances					
Recurrent Balances			-23,103		
Wage			-23,111		
Non Wage			8		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-23,103		

Summary of Department Revenues and Expenditure by Source

**VOTE: 834** Hoima District

**Quarter 3**

**SECTION B : Summary by Department**

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

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

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,403	171,403	16,433	10%	0
District Unconditional Grant Non-Wage	65,732	65,732	16,433	25%	0
District Unconditional Grant Wage	61,575	61,575	0	0%	0
Locally Raised Revenues	44,096	44,096	0	0%	0
Development Revenues	110,935	110,935	0	0%	0
District Discretionary Equalisation Development Grant	95,935	95,935	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	282,338	282,338	16,433	6%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,575	61,575	6,854	11%	0
Non Wage	109,828	109,828	13,662	12%	0
Development Expenditure					
Domestic Development	110,935	110,935	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	282,338	282,338	20,515	7%	0
C: Unspent Balances					
Recurrent Balances			-4,082		
Wage			-6,854		
Non Wage			2,772		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,082		

N / A

**VOTE: 834** Hoima District

**Quarter 3**

**SECTION B : Summary by Department**

VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	56,781	56,781	5,031	9%	0
District Unconditional Grant Non-Wage	20,122	20,122	5,031	25%	0
District Unconditional Grant Wage	26,659	26,659	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,781	56,781	5,031	9%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,659	26,659	6,034	23%	0
Non Wage	30,122	30,122	4,776	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,781	56,781	10,810	19%	0
C: Unspent Balances					
Recurrent Balances			-5,779		
Wage			-6,034		
Non Wage			255		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-5,779		

N / A

**VOTE: 834** Hoima District

**Quarter 3**

**SECTION B : Summary by Department**



VOTE: 834 Hoima District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,586	53,586	4,386	8%	0
District Unconditional Grant Non-Wage	4,573	4,573	1,143	25%	0
District Unconditional Grant Wage	29,402	29,402	0	0%	0
Locally Raised Revenues	6,641	6,641	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,970	12,970	3,243	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,586	53,586	4,386	8%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,402	29,402	6,746	23%	0
Non Wage	24,184	24,184	3,217	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,586	53,586	9,963	19%	0
C: Unspent Balances					
Recurrent Balances			-5,577		
Wage			-6,746		
Non Wage			1,169		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-5,577		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 834** Hoima District

**Quarter 3**

**SECTION B : Summary by Department**

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

VOTE: 834 Hoima District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

15% ICT Equipment repaired and Maintained	10% ICT Equipment repaired and Maintained	inadequate funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	1,500	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	15,042	0
Total for Budget Output	15,042	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,042	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
228001 Maintenance-Buildings and Structures	128,012	0
312235 Furniture and Fittings - Acquisition	18,751	0
313121 Non-Residential Buildings - Improvement	8,000	0
Total for Budget Output	162,763	0
Wage	0	0
Non-Wage	0	0
GoU Dev	162,763	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	13,338	0
Total for Budget Output	13,338	0
Wage	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	13,338	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

double Cabin Pickup not yet procured	still awaiting for funds to accumulate
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,995	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	19,000	0
228002 Maintenance-Transport Equipment	47,000	0
Total for Budget Output	92,995	0
Wage	0	0
Non-Wage	92,995	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

1. Human resource management systems implemented	Human resource management systems implemented	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	758,153	0
Total for Budget Output	758,153	0

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	758,153	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	8,778		0
Total for Budget Output	8,778		0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,778	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 3month      Staff Salaries paid for 3month      No Variation

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
273104 Pension	825,810		0
273105 Gratuity	226,156		0
Total for Budget Output	1,051,966		0
	Wage	0	0
	Non-Wage	1,051,966	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	900		0

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,931	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,539	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	18,370	0
Wage	0	0
Non-Wage	18,370	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities 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
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,094	0
227001 Travel inland	10,000	0
Total for Budget Output	28,094	0
Wage	0	0
Non-Wage	28,094	0
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

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	9,561	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,439	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,260	0
221011 Printing, Stationery, Photocopying and Binding	2,740	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA



VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	640	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	2,000	0
Total for Budget Output	8,640	0
Wage	0	0
Non-Wage	8,640	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

LLG Programmes and projects coordinated		nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	0
221002 Workshops, Meetings and Seminars	12,000	0
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	10,065	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,500	0
221020 Litigation and related expenses	40,000	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	2,000	0
223004 Guard and Security services	6,600	0
227001 Travel inland	295,328	0
227004 Fuel, Lubricants and Oils	18,100	0
228002 Maintenance-Transport Equipment	18,100	0
263402 Transfer to Other Government Units	0	0
273102 Incapacity, death benefits and funeral expenses	2,000	0

VOTE: 834 Hoima District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	420,093	0
Wage	0	0
Non-Wage	420,093	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,630,232	0
Wage	758,153	0
Non-Wage	1,653,158	0
GoU Dev	218,921	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	0
221002 Workshops, Meetings and Seminars	621	0
227001 Travel inland	26,139	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	58,760	0
Wage	0	0
Non-Wage	58,760	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Effective implementation of key financial management reforms like IFMS,PBB,LRDMS to be Coordinated	-Coordinated IFMS implementation amongst vote controllers. -Implementation of E-Cash payment system. -Mentored accounts staff to effectively work on IFMS thru hands on approach. -Operationalization of revenue enhancement plan.	Breakdown of Computer hardware due to power blackout. Frequent blockage of IFMS Passwords.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	165,851	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,685	0
211107 Boards, Committees and Council Allowances	3,634	0
221002 Workshops, Meetings and Seminars	57,173	0
221003 Staff Training	3,138	0

VOTE: 834 Hoima District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,818	0
221009 Welfare and Entertainment	3,736	0
221011 Printing, Stationery, Photocopying and Binding	82,110	0
221012 Small Office Equipment	3,248	0
221014 Bank Charges and other Bank related costs	1,200	0
221020 Litigation and related expenses	14,952	0
227001 Travel inland	165,724	0
227004 Fuel, Lubricants and Oils	82,930	0
228002 Maintenance-Transport Equipment	4,883	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	155	0
312139 Other Structures - Acquisition	1,729	0
Total for Budget Output	661,965	0
Wage	165,851	0
Non-Wage	494,385	0
GoU Dev	1,729	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	750,725	0
Wage	165,851	0
Non-Wage	583,145	0
GoU Dev	1,729	0

VOTE: 834 Hoima District

Quarter 3

Ext Finance	0	0
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VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,301	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	26,301	0
Wage	0	0
Non-Wage	26,301	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,301	0
Total for Budget Output	10,301	0
Wage	0	0
Non-Wage	10,301	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,030	0
221004 Recruitment Expenses	20,220	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,420	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	150	0
223005 Electricity	150	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,030	0
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,870	0
Total for Budget Output	7,870	0
Wage	0	0
Non-Wage	7,870	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	40,389	0

VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	40,3890
	Wage	00
	Non-Wage	40,3890
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	202,297	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,644	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,054	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	12,000	0
	Total for Budget Output	235,9950
	Wage	202,2970
	Non-Wage	33,6980
	GoU Dev	00
	Ext Finance	00

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

2 council meetings held at District Headquarters Nil  
3 standing committee meetings held at District Headquarters.  
2 Business committee meetings held at District Headquarters.  
3 District Executive committee meetings held at District Headquarters.



VOTE: 834 Hoima District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	97,950	0
Total for Budget Output	97,950	0
Wage	0	0
Non-Wage	97,950	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,931	0
Total for Budget Output	27,931	0
Wage	0	0
Non-Wage	27,931	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	478,738	0
Wage	202,297	0
Non-Wage	276,441	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Farmer Institutional Development focusing on the PDM (55 fully functional PDM SACCOs at parish level); Development and support of the business focused (275 Enterprise) Groups.	Training of the 55 PDM SACCOs on the utilization of the Parish Revolving Funds (PRFs) at the Parish Level. Distributed PRFs to 226 HH beneficiaries amounting to UGX. 167,500,000	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	899,772	0
Total for Budget Output	899,772	0
Wage	899,772	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,844	0
221001 Advertising and Public Relations	1,947	0
221002 Workshops, Meetings and Seminars	19,474	0
221011 Printing, Stationery, Photocopying and Binding	17,534	0
227001 Travel inland	48,684	0
227004 Fuel, Lubricants and Oils	48,418	0
228002 Maintenance-Transport Equipment	5,842	0
312411 Cultivated Animals - Acquisition	688,634	0
312412 Cultivated Plants - Acquisition	688,634	0
Total for Budget Output	1,562,011	0

VOTE: 834 Hoima District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,562,011	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NIL	Review and planning meetings conducted Draft budget developed Reports compiled and submitted	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	236,991	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	239,991	0
Wage	236,991	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,701,774	0
Wage	1,136,763	0
Non-Wage	3,000	0
GoU Dev	1,562,011	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 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	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: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

95% of the eligible children should be fully immunized NA

PIAP Output: 1203010518 Target population fully immunized

1,870 Children immunized against DPT3 in Government health facilities and 202 in PNFPs PNFPs surpassed the target

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,373	0
227001 Travel inland	137,714	0
Total for Budget Output	141,087	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	141,087	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,595	0
221011 Printing, Stationery, Photocopying and Binding	2,370	0
227001 Travel inland	53,652	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.

30% Quality health services provided to the communities in the district	23460 people attended OPD in the government health facilities and 618 in the PNFPs	Other patient visit private clinics
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

99 Mobilised and active VHTs in all the sub counties

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,561	0
Total for Budget Output	2,561	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,561	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	3777 children immunized with pentavalent in Government facilities and 432 in PNFPs	Afenet supported in Tracking defaulters
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VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	110,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
223005 Electricity	5,000	0
224001 Medical Supplies and Services	5,000	0
227001 Travel inland	126,852	0
228002 Maintenance-Transport Equipment	60,000	0
Total for Budget Output	316,852	0
Wage	0	0
Non-Wage	16,852	0
GoU Dev	0	0
Ext Finance	300,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

2 cycles of essential medicine and other medical supplies received 4 cycles not delivered to date

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Recruitment of essential health staff Sourcing the DHO and the Anesthetic officer has not yielded results

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

69 Trained Health workers

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,336,987	0
263308 Sector Conditional Grant (Non-Wage)	585,552	0
Total for Budget Output	4,922,539	0
Wage	4,336,987	0

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	585,552	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	307,019	0
221002 Workshops, Meetings and Seminars	3,793	0
221009 Welfare and Entertainment	2,960	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	355	0
223005 Electricity	2,800	0
227001 Travel inland	18,400	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	346,327	0
Wage	307,019	0
Non-Wage	39,309	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	3,500	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,434	0
225204 Monitoring and Supervision of capital work	3,500	0

VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	38,290	0
312129 Other Buildings other than dwellings - Acquisition	80,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	139,223	0
Wage	0	0
Non-Wage	0	0
GoU Dev	139,223	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	7,945	0
227001 Travel inland	22,849	0
227004 Fuel, Lubricants and Oils	8,189	0
228002 Maintenance-Transport Equipment	8,000	0



VOTE: 834 Hoima District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	36,000	0
312139 Other Structures - Acquisition	5,000	0
312216 Cycles - Acquisition	16,000	0
313111 Residential Buildings - Improvement	65,000	0
Total for Budget Output	179,983	0
Wage	0	0
Non-Wage	10,576	0
GoU Dev	169,407	0
Ext Finance	0	0
Total for Department	6,146,650	0
Wage	4,644,005	0
Non-Wage	660,290	0
GoU Dev	311,191	0
Ext Finance	531,164	0

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Monthly site meetings held		Poor mobilization skills
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	48,047	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500	0
312121 Non-Residential Buildings - Acquisition	163,040	0
312235 Furniture and Fittings - Acquisition	10,440	0
Total for Budget Output	227,527	0
Wage	0	0
Non-Wage	0	0
GoU Dev	227,527	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

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

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,152	0
Total for Budget Output	5,165,152	0
Wage	5,165,152	0
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

UPE capitation grants disbursed to all Government Aided primary schools in all the Lower local governments i.e. Buseruka, Kyabigambire, Buhanika, Kitoba and Kigoroby TC/SC on a termly basis

Delays in disbursement of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	859,804	0
Total for Budget Output	859,804	0
Wage	0	0
Non-Wage	859,804	0
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	Kidukuuru seed secondary school constructed in Buhanika Sub county	Inadequate funding coupled by the hard rock surfaces
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
	Monthly site meetings carried out	Contractor not being on site as of now
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,000	0
227004 Fuel, Lubricants and Oils	15,426	0
312121 Non-Residential Buildings - Acquisition	806,538	0
Total for Budget Output	848,964	0
Wage	0	0
Non-Wage	0	0
GoU Dev	848,964	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Project monitoring and supervision of all the projects under SFG as well as UGIFT phase II carried in all the greater LLgS; Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby TC/SC	Delayed disbursement of fuel to the beneficiaries

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	420,860	0
Total for Budget Output	420,860	0
Wage	0	0
Non-Wage	420,860	0
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

NA

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

Salaries paid to teaching and non teaching staff by 28th of every month in all USE schools I.e. Buseruka SS, St. Cyprian Ss, Kigorobya seed SS, Kakindo Ss, St. Thomas moore SS and Sir tito Winyi SS	Inadequate wage to cater for both teaching and non teaching staff in all USE schools
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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
211101 General Staff Salaries	2,815,568	0
Total for Budget Output	2,815,568	0
Wage	2,815,568	0
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: 320160 Tertiary Education Services

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
211101 General Staff Salaries	542,005	0
Total for Budget Output	542,005	0
Wage	542,005	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,056	0
Total for Budget Output	4,056	0
Wage	0	0
Non-Wage	4,056	0
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		
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\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,885	0
227004 Fuel, Lubricants and Oils	7,971	0
Total for Budget Output	27,856	0
Wage	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,856	0
	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
221003 Staff Training	10,000		0
Total for Budget Output	10,000		0
Wage	0		0
Non-Wage	10,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 120007 Support Services

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

NA

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

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

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

Welfare for support staff i.e. Lunch and transport allowances catered under the Education department	Inadequate funds to cater for all
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,324	0
Total for Budget Output	11,324	0
Wage	0	0
Non-Wage	11,324	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	173,840	0
Total for Budget Output	173,840	0
Wage	0	0
Non-Wage	173,840	0
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 and

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services



VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
64 primary and 6 secondary schools monitored and supervised, School infrastructures assessed and appraised, Auditing of school infrastructure in need AGM of DEOs attended, Guidance and counseling activities carried out Monitoring and Supervision, needs assessment, Auditing of school infrastructure, Budgeting and planning, projects monitoring, report writing and submissions, attending meetings, career guidance	All UPE, USE and other education institutions monitored and supervised in all the greater LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and Kigoroby TC/SCs	Inadequate fuel to cover all the education institutions
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
1 quarterly Education Coordination meetings held		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	83,274	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	11,600	0
228002 Maintenance-Transport Equipment	4,100	0
<b>Total for Budget Output</b>	<b>101,974</b>	<b>0</b>
Wage	83,274	0
Non-Wage	18,700	0
GoU Dev	0	0
Ext Finance	0	0
<b>Budget Output: 320038 Sports Development and Oversight</b>		
<b>PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>		
	Sports and games activities; i.e. football, netball, volleyball, athletics, carried out	Inadequate funding coupled by the poor sports facilities in addition to the negative attitude towards games and sports activities

VOTE: 834 Hoima District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,266,930	0
Wage	8,605,999	0
Non-Wage	1,584,440	0
GoU Dev	1,076,491	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,424	0
Total for Budget Output	10,424	0
Wage	0	0
Non-Wage	10,424	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	850,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	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	100,000	0
Total for Budget Output	100,000	0

VOTE: 834 Hoima District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	100,0000
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

4km to be maintained under mechanized routine maintainance., 422.4km to be maintained by manual routine maintenance	During the quarter , Manual routine maintenance was carried out once , mechanized routine maintenance was done on Siiba-Kapaapi 6km .	Mechanical imprest funds to be spent in Quarter 4
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	95,788	0
282301 Transfers to Government Institutions	174,127	0
313131 Roads and Bridges - Improvement	75,024	0
Total for Budget Output	344,938	0
Wage	95,788	0
Non-Wage	0	0
GoU Dev	249,151	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	38,000	0
227004 Fuel, Lubricants and Oils	22,000	0
Total for Budget Output	82,000	0

VOTE: 834 Hoima District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	32,0000
	GoU Dev	50,0000
	Ext Finance	00

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction of public structures such as schools, hospitals and roads	Funds were sent to beneficiaries	Funds were sent to beneficiaries
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	7,917,320	0
Total for Budget Output	7,917,320	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,917,320	0
Ext Finance	0	0
Total for Department	9,304,682	0
Wage	95,788	0
Non-Wage	42,424	0
GoU Dev	9,166,471	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Survey, sighting, drilling and pump testing have been done and the well is to be used for designing the system	Awaiting for designing and phased construction

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,757	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	7,146	0
221011 Printing, Stationery, Photocopying and Binding	3,984	0
223005 Electricity	600	0
223006 Water	250	0
225202 Environment Impact Assessment for Capital Works	7,772	0
225203 Appraisal and Feasibility Studies for Capital Works	5,386	0
225204 Monitoring and Supervision of capital work	16,873	0
227001 Travel inland	51,803	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	5,946	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	202,325	0
312139 Other Structures - Acquisition	350,259	0
Total for Budget Output	750,600	0
Wage	56,757	0
Non-Wage	78,413	0
GoU Dev	615,430	0
Ext Finance	0	0
Total for Department	750,600	0
Wage	56,757	0

VOTE: 834 Hoima District

Quarter 3

Non-Wage	78,413	0
GoU Dev	615,430	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	353,449	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	35,356	0
227004 Fuel, Lubricants and Oils	11,981	0
228002 Maintenance-Transport Equipment	4,000	0
282301 Transfers to Government Institutions	1,828,917	0
Total for Budget Output	2,242,752	0
Wage	353,449	0
Non-Wage	50,387	0
GoU Dev	1,838,917	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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,775	0
Total for Budget Output	8,775	0
Wage	0	0
Non-Wage	8,775	0



VOTE: 834 Hoima District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

2 land titles to be processed to for government land	sensitization and training on physical planning to sub counties to guide development and construction undertaken in kibugubya trading centre and kabaale sub county	inadequate funds allocated
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,269,528	0

VOTE: 834 Hoima District

Quarter 3

Wage	353,449	0
Non-Wage	68,162	0
GoU Dev	1,847,917	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
4 children in contact with the law rehabilitated	4 children in contact with the law rehabilitated	The number of suspect parades attended increased due to the increase in the number of cases being reported at police
1 District Women Council executive held	1 District Women Council executive held	
1 Disability and elderly councils held	1 Disability and elderly councils held	
1 PWD group supported under CBR1	1 PWD group supported under CBR1	
4 social inquiries conducted and reports submitted to court	4 social inquiries conducted and reports submitted to court	
3 suspected parade attended	5 suspected parade attended	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,437	0
221011 Printing, Stationery, Photocopying and Binding	1,258	0
222001 Information and Communication Technology Services.	3,254	0
227001 Travel inland	30,000	0
282301 Transfers to Government Institutions	11,444	0
Total for Budget Output	50,394	0
Wage	0	0
Non-Wage	50,394	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
222001 Information and Communication Technology Services.	558	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	7,258	0

VOTE: 834 Hoima District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	7,258	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,256	0	
222001 Information and Communication Technology Services.	500	0	
227001 Travel inland	6,763	0	
Total for Budget Output	8,519	0	
Wage	0	0	
Non-Wage	8,519	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

4 Community sensitisation on positive cultural values carried in Kigoroby​a, Buseruka and Kitoba sUB Counties	4 Community sensitisations on positive cultural values carried in Kigoroby​a TC, Buhanika and Kyabigambire Sub Counties	All activities undertaken as had been planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,000	0	
227004 Fuel, Lubricants and Oils	1,606	0	
Total for Budget Output	8,606	0	
Wage	0	0	
Non-Wage	8,606	0	
GoU Dev	0	0	
Ext Finance	0	0	