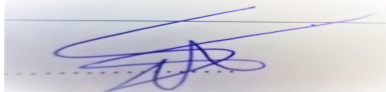

VOTE: 834 Hoima District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 834 Hoima District for FY 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.



Kumakech Oluba Charles
(Accounting Officer)

Signed on Date: 22-12-2023

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

VOTE: 834 Hoima District

Quarter 1

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	977,123	977,123	134,763	14%
Discretionary Government Transfers	3,757,043	3,904,163	813,360	22%
Conditional Government Transfers	19,993,348	24,674,201	5,218,472	26%
Other Government Transfers	11,818,173	11,818,173	85,480	1%
External Financing	531,164	531,164	11,000	2%
Total Revenues shares	37,076,851	41,904,824	6,263,075	17%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,701,774	3,592,828	240,966	9%
Tourism Development	2,000	2,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	3,011,128	3,063,007	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	19,317,447	3,755,377	21%
Public Sector Transformation	1,930,262	4,123,056	824,747	43%
Community Mobilization And Mindset Change	25,546	25,546	3,708	15%
Governance And Security	1,020,325	1,747,155	315,549	31%
Development Plan Implementation	1,031,084	657,516	88,642	9%
Grand Total	37,076,851	41,904,824	5,528,409	15%
Wage	16,250,141	16,913,449	3,728,192	23%
Non-Wage Recurrent	5,199,096	7,952,038	1,553,166	30%
Domestic Devt	15,096,449	16,508,173	160,195	1%
External Financing	531,164	531,164	11,000	2%

VOTE: 834 Hoima District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Hoima DLG Council approved a Budget projection for FY 2023/24 of Ushs 37,076,851,000 to be realized from three major revenue sources that is Central Government Transfers to contribute 64.1%, Locally Raised Revenues 2.6%, Other Government Transfers 31.9%, and External Financing/Donors 1.4%. By end First quarter of the FY 2023/24, the District had collectively received shs 6,263,075,000 which is 17% of the approved annual budget for FY 2023/24. This performance was 8% less than quarterly planned budget of shs 9,269,212,750. This dismissal performance was due poor performance by Other government transfers performing at 1%, external financing at 2% and locally raised revenue at 14% instead of 25% as planned. The overall revenue performance ('000s) was below Locally 134,763(14%), Discretionary Government Transfers (813,360)22%, Conditional Government Transfers (5,218,472)26%, Other Government Transfers (85,480)1% and External Financing (11,000)2%. All the funds received were warranted and disbursed to the respective programs and spent as follows Agro-Industrialization (240,966) translating to 9% of the programme approved budget, Natural Resources, Environment, Climate Change, Land And Water (109,060) 4%, Private Sector Development (9,963)19%, Integrated Transport Infrastructure And Services (177,647)2%, Sustainable Urbanization And Housing (2,250) 25%, Digital Transformation (500) 5%, Human Capital Development (3,755,377)21% , Public Sector Transformation (824,747)43%, Community Mobilization And Mindset Change (3,708)15%, Governance And Security (239,694)23% and Development Plan Implementation (88,642)9%, the rest of the program did not register any significant expenditure. However the overall expenditure for the district was ('000s) Ushs 5,452,553 translating to 15% of the approved budget, where ushs 3,728,192 was pent on payment of salaries as wage, ushs 1,553,166 was spent on the recurrent activities and 160,195 was spent on development projects

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	977,123	977,123	134,763	14%
Animal and Crop Husbandry related Levies	61,928	61,928	50	0%
Business licenses	56,277	56,277	16,300	29%
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	4,039	9%
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	16,345	19%
Market /Gate Charges	256,273	256,273	45,827	18%
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	9,738	6%
Other permits	11,030	11,030	17,770	161%
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	12,671	42%
Sale of non-produced Government Properties/assets	25,010	25,010	12,023	48%
Sale of Other produced assets-From Government Units	76,211	76,211	0	0%
Taxes on other games of chance	560	560	0	0%
Discretionary Government Transfers	3,757,043	3,904,163	813,360	22%
District Discretionary Equalisation Development Grant	490,542	490,542	0	0%
District Unconditional Grant Non-Wage	712,003	859,123	178,001	25%
District Unconditional Grant Wage	2,280,495	2,280,495	570,124	25%

VOTE: 834 Hoima District**Quarter 1**

<i>Ushs Thousands</i>	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	24,674,201	5,218,472	26%
Programme Conditional Grant - Non Wage Recurrent	3,408,770	5,916,438	1,528,601	45%
Programme Conditional Grant - Development	2,810,279	4,320,156	250,000	9%
Programme Conditional Grant - Wage Recurrent	13,759,484	14,422,792	3,439,871	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	11,818,173	11,818,173	85,480	1%
Development Response to Displacement Impacts Project (DRDIP)	11,318,248	11,318,248	1,280	0%
Parish Community Associations (PCAs)	185,353	185,353	64,200	35%
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	11,000	2%
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	11,000	4%
Total Revenues Shares	37,076,851	41,904,824	6,263,075	17%

VOTE: 834 Hoima District**Quarter 1****Cumulative Performance for Locally Raised Revenues**

The District Planned to realize Ushs('000s) 977,123 from Locally raised revenue for FY 2023/24, but by the end of Q1, the District had realized a cumulative sum of Ushs 134,763 representing 14% of the planned budget for LR and 0.4% of the total Approved Budget for the FY 2023/24. This registered a revenue collection shortage of 11% of the quarterly target and the dismissal performance was as a result of 0% contribution by; Local Hotel Tax, Sale of Other produced assets-From Government Unit, Rent & Rates - Non-Produced Assets –from private entities, Taxes on other games of chance, Other Royalties, Liquor licenses, Interest on loans issued ,Property related Duties/Fees, Registration fees for Documents and Businesses and Educational/Instruction related levies. Despite of this dismal performance, some local revenue sources performed relatively well, and these include; Business licenses at shs 16,300(29%); Sale of non-produced Government Properties/assets at shs 12,023(48%); Other permits at shs 17,770 (161%); Local Services Tax-Payable By Individuals shs 16,345 (19%); Market /Gate Charges shs 45,827(18%); Land Fees shs 4,039(9%) and Sale of bid documents-From Private Entities shs 12,671(42%). Of the receipts realized from the locally raised revenues, the tax revenues contributed 12.1% and the rest of the revenues were non tax revenues.

Cumulative Performance for Central Government Transfers

The District Planned to realize ('000s) Ushs 23,750,391 from Central Government Transfers(CGT) for FY 2023/24, and breakdown of the funding sources were as below; Discretionary Government Transfers 3,757,043 (District Discretionary Equalisation Development Grant 490,542, District Unconditional Grant Non-Wage 712,003, District Unconditional Grant Wage 2,280,495, Urban Discretionary Equalisation Development Grant 13,062, Urban Unconditional Grant Wage 210,162 and Urban Unconditional Non-Wage 50,778) and Conditional Government Transfers (Programme Conditional Grant - Non Wage Recurrent 3,408,770, Programme Conditional Grant -Development 2,810,279, Programme Conditional Grant - Wage Recurrent 13,759,484 and Transitional Conditional Grant -Development 14,815). These funds expected form the central government transfers collectively made 64.1% of the approved budget for the FY 2023/24. However by the end quarter one, the District had realized a cumulative receipts of ush 6,03,832 translating into 25,4% of the approved budget. The details of the receipts were as below; Discretionary Government Transfers 813,360 which was 22% of the funding approved budget and Conditional Government Transfers 5,218,472 translating into 26% budget realization.67.4% of the CGT received was wage, 28.5% was Non wage recurrent funds and 4.1% were development funds

Cumulative Performance for Other Government Transfers

The District Planned to realize Ushs('000s) 11,818,173 from Other Government Transfers(OGT) for FY 2023/24, however by the end of Q1, the District had received a cumulative sum of Ushs 85,480 representing 1% of the planned budget for OGT.This dismissal performance was due to 0% out-turn from Support to PLE (UNEB), Uganda Women Entrepreneurship Program(UWEP)and, Development Response to Displacement Impacts Project (DRDIP). The Receipts was contributed to by Parish Community Associations (PCAs) 64,200(35%) which was a balance carried forward from previous FY, Uganda Road Fund (URF) Shs 20,000(7%).

Cumulative Performance for External Financing

The District Planned to realize Ushs ('000s) 531,164 from External Financing for FY 2023/24, however by the end of Q1, the District had received a cumulative sum of Ushs 11,000 representing 2% of the planned budget for External Financing. The Receipt was contributed to by only World Health Organisation (WHO) which was a balanced carried forward form previous FY 2022/23. The rest of the funding sources performed at 0% which greatly affected the performance for District during quarter one.

VOTE: 834 Hoima District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,630,232	0	1,039,647	40%	1,039,647
Sub-Total	2,630,232	0	1,039,647	40%	1,039,647
Department: Finance					
10 Financial Management and Accountability (LG)	750,725	0	57,317	8%	57,317
Sub-Total	750,725	0	57,317	8%	57,317
Department: Statutory bodies					
10 Legislation and Oversight	478,738	0	101,148	21%	101,148
Sub-Total	478,738	0	101,148	21%	101,148
Department: Production and Marketing					
10 Agricultural Extension	2,461,783	0	195,848	8%	195,848
20 Agricultural Production	239,991	0	45,118	19%	45,118
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	2,701,774	0	240,966	9%	240,966
Department: Health					
10 Primary HealthCare	5,473,117	0	1,224,480	22%	1,224,480
30 Health Management and Supervision	673,534	0	87,902	13%	87,902
Sub-Total	6,146,650	0	1,312,382	21%	1,312,382
Department: Education					
10 Pre-Primary and Primary Education	6,252,483	0	1,573,775	25%	1,573,775
20 Secondary Education	4,085,392	0	793,366	19%	793,366
30 Skills Development	542,005	0	8,698	2%	8,698
40 Education&Sports Management and Inspection	387,050	0	30,753	8%	30,753
Sub-Total	11,266,930	0	2,406,592	21%	2,406,592
Department: Roads and Engineering					
10 Community Access Roads	1,387,362	0	177,647	13%	177,647
20 Engineering Services	7,917,320	0	0	0%	0

VOTE: 834 Hoima District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	9,304,682	0	177,647	2%	177,647
Department: Water					
10 Rural Water Supply and Sanitation	750,600	0	17,113	2%	17,113
Sub-Total	750,600	0	17,113	2%	17,113
Department: Natural Resources					
10 Natural Resources Management	2,269,528	0	94,198	4%	94,198
Sub-Total	2,269,528	0	94,198	4%	94,198
Department: Community Based Services					
10 Community Mobilisation	83,199	0	16,428	20%	16,428
20 Empowerment and Mindset Change	301,087	0	23,683	8%	23,683
Sub-Total	384,285	0	40,111	10%	40,111
Department: Planning					
10 Planning and Statistics	282,338	0	20,515	7%	20,515
Sub-Total	282,338	0	20,515	7%	20,515
Department: Internal Audit					
10 Compliance	56,781	0	10,810	19%	10,810
Sub-Total	56,781	0	10,810	19%	10,810
Department: Trade, Industry and Local Development					
10 Commercial Services	53,586	0	9,963	19%	9,963
Sub-Total	53,586	0	9,963	19%	9,963
Grand Total	37,076,851	0	5,528,409	15%	5,528,409

VOTE: 834 Hoima District

Quarter 1

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	5,036,432	1,119,765	46%	1,119,765
District Unconditional Grant Non-Wage	85,566	85,567	21,392	25%	21,392
District Unconditional Grant Wage	547,990	547,990	136,998	25%	136,998
Locally Raised Revenues	212,204	212,204	21,410	10%	21,410
Multi-Sectoral Transfers to LLGs_NonWage	303,421	735,748	75,855	25%	75,855
Programme Conditional Grant - Non Wage Recurrent	1,051,966	3,244,760	811,571	77%	811,571
Urban Unconditional Grant Wage	210,162	210,162	52,541	25%	52,541
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	5,255,353	1,119,765	43%	1,119,765
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	758,153	758,153	176,309	23%	176,309
Non Wage	1,653,158	4,278,279	863,338	52%	863,338
Development Expenditure					
Domestic Development	218,921	218,921	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,630,232	5,255,353	1,039,647	40%	1,039,647
C: Unspent Balances					
Recurrent Balances			80,118		
Wage			13,229		
Non Wage			66,889		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			80,118		

VOTE: 834 Hoima District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration Department projected to realize Ushs ('000s) 2,630,232 in the FY 2023/24 However by the end of First Quarter the Department had received a cumulative sum of Ushs 1,119,765 representing 43% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Wage (136,998); Programme Conditional Grant - Non Wage Recurrent (811,571); Urban Unconditional Grant Wage (52,541); District Unconditional Grant Non-Wage (21,392); Locally Raised Revenues (21,410), (4,134m) and Multi-Sectoral Transfers to LLGs_NonWage(75.855million). By the end of Q1 the department had incurred a cumulative expenditure of Ushs 1,039,647,000 millions which was 40% of Budget Spent leaving a balance of 80.118 million

Reasons for unspent balances on the bank account

The Unspent balance of shs80.118millions was a category of Wage shs 13.229 millions meant for salary for September which was not paid because it was not adequate for all the staffs under Admin and Non-wage 66.889 millions was gratuity funds served for staffs who would retire in the course of the Financial Year.

Highlights of physical performance by end of the quarter

Quarterly guidance on alignment of service delivery standards by department, 7 stake holders engagement held, 34 private sectors operating in the district, 55 operational parishes with 55 parish chiefs, website updated, 3 payroll analysis undertaken, 3 leave and attendance analysis made, ICT equipment and systems maintained,

VOTE: 834 Hoima District

Quarter 1

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	134,215	18%	134,215
District Unconditional Grant Non-Wage	77,818	77,818	19,455	25%	19,455
District Unconditional Grant Wage	165,851	165,851	41,463	25%	41,463
Locally Raised Revenues	73,000	73,000	10,200	14%	10,200
Multi-Sectoral Transfers to LLGs_NonWage	432,327	0	63,098	15%	63,098
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	134,215	18%	134,215
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,851	165,851	32,517	20%	32,517
Non Wage	583,145	150,818	24,800	4%	24,800
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%	57,317
C: Unspent Balances					
Recurrent Balances			76,898		
Wage			8,945		
Non Wage			67,953		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			76,898		

Summary of Department Revenues and Expenditure by Source

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

Finance Department projected to realize Ushs 750.725million in the FY 2023/24, however during Quarter one, the Department had received a cumulative sum of Ushs 134.215millions representing 18% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage (Ushs 41.463million) which was 25% of the % Approved Budget Released; District Unconditional Grant Wage Ushs (19.455millions) which was 25% of the Approved Budget Released; Locally Raised Revenues shs 10.2millions and multi-sectoral transfers to LLGs of Ushs 63.098millions. By end of the Q1 the department had incurred a cumulative expenditure of Ushs 57.317millions which was 8% of Budget Spent leaving a balance of 76.898 million on Account. The expenditure details were as below; 32.517 million was spent of payment of salaries for the staffs under Finance the department and the 24.8million was spent on non-wage recurrent activities.

Reasons for unspent balances on the bank account

The Unspent balance of Ushs 76.898 million was due to Salary deductions fo shs 8.945m for the month of September which had nor been remitted and Multi-sectoral transfers(Local revenue) of shs 63.098m which was awaiting approvals to effect remission to respective LLGs.

Highlights of physical performance by end of the quarter

1 Revenue enhance meeting was held; 3 Monthly Revenue Returns were Filed; Revenue Register is Updated, Final Accounts for FY 2022/23 Complied and Submitted on 17th August 2023; Board of survey was done; 3 Monthly Bank Reconciliation were compiled; 3 monthly Budget performance report were prepared, The department presented to the finance committee, displayed releases on the notes board and lower local governments. The department communicate the chargeable rates for the items sold in the markets; and Key financial management reforms of IFMS, PBBS and IRAS Implemented

VOTE: 834 Hoima District

Quarter 1

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					
<i>Recurrent Revenues</i>	478,738	625,858	120,583	25%	120,583
District Unconditional Grant Non-Wage	159,814	306,935	39,954	25%	39,954
District Unconditional Grant Wage	202,297	202,297	50,574	25%	50,574
Locally Raised Revenues	116,626	116,626	30,055	26%	30,055
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	478,738	625,858	120,583	25%	120,583
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	202,297	202,297	43,182	21%	43,182
Non Wage	276,441	423,561	57,966	21%	57,966
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	478,738	625,858	101,148	21%	101,148
C: Unspent Balances					
<i>Recurrent Balances</i>			19,435		
Wage			7,392		
Non Wage			12,043		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,435		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 1**SECTION B : Summary by Department**

The Department planned to receive and spend UGX 478,738,000 for the FY 2023/2024. In the 1st Quarter the Department received UGX 120,583,000 translating 25% of budget realized. Of this UGX50,574,000 was for the unconditional grant Wage UGX 39,954,000 was District Unconditional Grant Non-Wage and UGX 30,055,000 was from local revenue. By the end of Q1, the Department had spent a cumulative amount of UGX 101,148,000 translating into 21% of the approved budget spent leaving a balance of UGX 19,435,000. The Expenditures were; Wage UGX 43,182,000 spent on payment of salaries for political leaders and staffs Under Statutory Bodies, and Non-Wage UGX 57,966,000 spent on Payment of Seating Allowances for Councilors, Boards and Committee members and DSC members for

Reasons for unspent balances on the bank account

The Unspent balance of UGX 19,435,000 were UGX 7,392,000 was Wage balances which were deductions for the month of September which had not been paid and UGX 12,043,000 was Non-wage meant for Councilors allowances pending approval of the requisitions

Highlights of physical performance by end of the quarter

Statutory Bodies department achieved the following during Q1; 1 council meeting held on 24th August 2023; 3 standing committee meetings held; 1 Business committee meeting held; 1 programme for monitoring by standing committees drawn; 3 District Internal Audit reports reviewed by the LGPAC and 1 report produced; 8 staff appointed on promotion, transfer of service & regularization; 11 staff confirmed in service; 1 staff terminated in service; 2 staff redesignated; 50 contracts for revenue sources awarded by the contracts committee; 2 Land Board meetings organized and held; 300 land applications considered by the District Land Board.

VOTE: 834 Hoima District

Quarter 1

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	1,419,047	285,191	25%	285,191
District Unconditional Grant Wage	236,991	236,991	59,248	25%	59,248
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Programme Conditional Grant - Non Wage Recurrent	0	279,284	0	0%	0
Programme Conditional Grant - Wage Recurrent	899,772	899,772	224,943	25%	224,943
Development Revenues	1,562,011	2,173,781	1,280	0%	1,280
Other Transfers from Central Government	1,562,011	1,562,011	1,280	0%	1,280
Programme Conditional Grant - Development	0	611,770	0	0%	0
Total Revenues Shares	2,701,774	3,592,828	286,471	11%	286,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,136,763	1,136,763	239,686	21%	239,686
Non Wage	3,000	282,284	0	0%	0
Development Expenditure					
Domestic Development	1,562,011	2,173,781	1,280	0%	1,280
External Financing	0	0	0	0%	0
Total Expenditure	2,701,774	3,592,828	240,966	9%	240,966
C: Unspent Balances					
Recurrent Balances			45,505		
Wage			44,505		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,505		

Summary of Department Revenues and Expenditure by Source

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

The department of Production and Marketing Planned a budget of Ushs 2,701,774,000 for the FY 2023/24. During Q1, the department received Ushs 286,471,000 which was 11% approved budget realized. The Funds were received from Programme Conditional Grant - Wage Recurrent (Ushs 224,943,000), District Unconditional Grant Wage (Ushs 59,248,000), Local Revenue (Ushs 1,000,000) and , Other Transfers from Central Government -DRDIP (Ushs 1,280,000). By the End Q1, the department Spent a total of Ushs 240,966,000 which was 9% budget spent leaving a balance of Ushs 45,505,000

Reasons for unspent balances on the bank account

The Unspent balance was Wage (Ushs 44,505,00) which were wage deductions for the month of September which had not been remitted and Ush 1,000,000 was non wage due to pending approval of the requisitions

Highlights of physical performance by end of the quarter

Salaries for Extension Workers and Staffs Under DPO 's office paid for three months, Farmers supported with Extension Services.

VOTE: 834 Hoima District

Quarter 1

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	1,326,074	25%	1,326,074
District Unconditional Grant Wage	307,019	307,019	76,755	25%	76,755
Locally Raised Revenues	8,000	8,000	2,000	25%	2,000
Programme Conditional Grant - Non Wage Recurrent	652,290	652,290	163,072	25%	163,072
Programme Conditional Grant - Wage Recurrent	4,336,987	4,336,987	1,084,247	25%	1,084,247
Development Revenues	842,355	842,355	11,000	1%	11,000
District Discretionary Equalisation Development Grant	171,968	171,968	0	0%	0
External Financing	531,164	531,164	11,000	2%	11,000
Programme Conditional Grant - Development	139,223	139,223	0	0%	0
Total Revenues Shares	6,146,650	6,146,650	1,337,074	22%	1,337,074
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,644,005	4,644,005	1,137,370	24%	1,137,370
Non Wage	660,290	660,290	164,012	25%	164,012
Development Expenditure					
Domestic Development	311,191	311,191	0	0%	0
External Financing	531,164	531,164	11000	2%	11,000
Total Expenditure	6,146,650	6,146,650	1,312,382	21%	1,312,382
C: Unspent Balances					
Recurrent Balances			24,692		
Wage			23,632		
Non Wage			1,061		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,692		

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

The department planned to receive 6,146,650,000/= for the FY 2023/2024, during the 1st quarter the department received 1,337,074,000/=, which makes 22% of the total approved budget. Of the funds received, Ushs 1,084,247,000 was Programme Conditional Grant - Wage Recurrent, Ushs 163,072,000 was Programme Conditional Grant - Non Wage Recurrent, Ushs 76,755,000 was District Unconditional Grant Wage, Ushs 2000,000 was Locally Raised Revenues and Shs 11,000,000 was External Financing: The Total amount spent during the 1st quarter was 1,312,382,000 which is 21% of the budget spent leaving a balance of Ushs 24,692,000. The expenditures were; Wage was Ushs 1,137,370,000 spend on payment of Salaries for Health Workers and Staffs under DHO's Office for 3 months that is July, August and September; Non-wage was Ushs 164,012,000 spent on transfers to HCs and Monitoring and Supervision and other recurrent activities;

Reasons for unspent balances on the bank account

The unspent balance of shs 24.692millions comprised of Wage23.632millions which were deductions for the month of September and had not been remitted as at 30th September 2023 and Non-wage of shs 1.061millions has been ear marked for data quality assessment for RBF which will be done in Q2.

Highlights of physical performance by end of the quarter

During the quarter we planned to immunize 3,056 children under 1 year, but immunized as follows: BCG: 1,948 were immunized making 63.2%, DPT 1: 2,220, 73%, DPT 3: 2,076, 68%, and MR: 1,942 were immunized making a 64% of the fully immunized. The DPT 1-3 drop out rate was 6%
1 Quarterly meeting for immunization was held, One Immunization advocacy meeting was conducted and 2 immunization outreaches were audited
IPT3: 50.6% (1,800) of the pregnant mothers received IPT3 dose in the first trimester.

40 health workers were trained in a number of malaria related management processes, these included the Midwives, Clinical officers and other health workers.

Malaria burden at OPD: 30.2% of the OPD visits were for malaria (8,831) and the Positivity rate was 47.0%.

All the 19 Health facilities, 2PNFPs 1 PFP and 16 Government submitted their weekly Surveillance report, and the reporting rate was at 64.9%

Quarterly VHT ICCM related meetings were conducted in only 16 facilities

120 standard latrine

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,190,439	10,889,338	2,662,820	26%	2,662,820
District Unconditional Grant Wage	83,274	83,274	20,818	25%	20,818
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	1,569,551	511,320	33%	511,320
Programme Conditional Grant - Wage Recurrent	8,522,725	9,186,033	2,130,681	25%	2,130,681
Development Revenues	1,076,491	1,922,719	0	0%	0
District Discretionary Equalisation Development Grant	6,051	6,051	0	0%	0
Programme Conditional Grant - Development	1,070,441	1,916,669	0	0%	0
Total Revenues Shares	11,266,930	12,812,057	2,662,820	24%	2,662,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,605,999	9,269,307	1,960,210	23%	1,960,210
Non Wage	1,584,440	1,620,031	446,383	28%	446,383
Development Expenditure					
Domestic Development	1,076,491	1,922,719	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,266,930	12,812,057	2,406,592	21%	2,406,592
C: Unspent Balances					
Recurrent Balances			256,228		
Wage			191,290		
Non Wage			64,938		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			256,228		

Summary of Department Revenues and Expenditure by Source

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

In Q.1, the Education department received a total of Ush. 2.663Bn representing 24% of the total budget realization for FY2023/2024. (Ush. 11.267Bn). Out of this, Ushs. 2.131bn was for Programme Conditional Grant - Wage Recurrent giving 25% of the total planned, Ushs. 511.32M was Programme Conditional Grant - Non Wage Recurrent , translating into 33% of the planned and Ushs 20.818Million was District Unconditional Grant Wage making 25% of the planned budget. By the end of Q.1, the Education department had incurred a total expenditure of Ushs. 2.406Bn representing 21% of the total budget spent so far, leaving a balance of 256.228M. The expenditures were as below; wage Ushs. 1.960Bn spent on salaries for primary school teachers and secondary teaching and staffs at DEO's Office for the month of July, August and September and Non wage of Ushs. 446M spent on transfers of UPE and USE, school inspections and monitoring and Co-curricular activities.

Reasons for unspent balances on the bank account

There was unspent balance of Ushs. 256.228M. out of this,191.290 M was for wages for Kidukuuru seed school secondary as ministry of Education and sports had not yet deployed and posted teachers in the school and Ushs 64,938M was Non wage specifically Maintenance funds for schools as the procurement process had not yet taken off.

Highlights of physical performance by end of the quarter

The planned projects for for this FY under SFG had not yet taken off as the development funds had not yet been released by Ministry of finance, planning and Economic development as well as the delayed procurement process. However, other activities like school inspections and monitorings and Co-curricular activities, were successfully carried out.

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	138,211	236,365	33,947	25%	33,947
District Unconditional Grant Wage	95,788	95,788	23,947	25%	23,947
Locally Raised Revenues	10,424	10,424	0	0%	0
Other Transfers from Central Government	32,000	130,153	10,000	31%	10,000
<i>Development Revenues</i>	9,166,471	9,068,318	260,000	3%	260,000
Other Transfers from Central Government	8,166,471	8,068,318	10,000	0%	10,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	9,304,682	9,304,682	293,947	3%	293,947
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	95,788	95,788	14,675	15%	14,675
Non Wage	42,424	140,577	4,057	10%	4,057
<i>Development Expenditure</i>					
Domestic Development	9,166,471	9,068,318	158,915	2%	158,915
External Financing	0	0	0	0%	0
Total Expenditure	9,304,682	9,304,682	177,647	2%	177,647
C: Unspent Balances					
<i>Recurrent Balances</i>			15,215		
Wage			9,272		
Non Wage			5,943		
<i>Development Balances</i>			101,085		
Domestic Development			101,085		
External Financing			0		
Total Unspent			116,300		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 1

SECTION B : Summary by Department

Roads department planned a budget of UGX 9,304,682,000 for the FY 2023/24. In Q1 the department received a cumulative amount of UGX293,947,000 translating in to 3% of the total Approved budget realized. The funds were received from UGX 20 millions from Uganda Road funds, 10millions was for Hoima District Local Government and 10millions for Kigorobyia Town Council. Ugx 250 millions from Programme Conditional Grant - Development and Ugx 23,947,000 from District Unconditional Grant Wage. By the end of Q1 the department had spent a cumulative amount of UGX 177,647,000 representing 2% of the budget spent leaving a balance of UGX 116,300,000

Reasons for unspent balances on the bank account

Unspent balance of UGX 116,300,000 included Wage UGX 9,272,000 which was salary for September which had been delayed pending approval, Non-wage UGX 5,943,000 meant for Mechanical imprest awaiting for clearance from Mbarara mechanical workshop to use our funds to repair the wheelloader and Development UGX 101,085,000 due to pending approval of payment in the IFMS

Highlights of physical performance by end of the quarter

10millions from Uganda Road fund was spent on operation expenses for Hoima District. we also achieved 3km of mechanised routine maintenance on Kiburwa-Rutoma feeder road.

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,171	135,171	33,793	25%	33,793
District Unconditional Grant Wage	56,757	56,757	14,189	25%	14,189
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	78,413	78,413	19,603	25%	19,603
Development Revenues	615,430	667,309	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	600,615	652,494	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	750,600	802,479	33,793	5%	33,793
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,757	56,757	1,047	2%	1,047
Non Wage	78,413	78,413	16,066	20%	16,066
Development Expenditure					
Domestic Development	615,430	667,309	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	750,600	802,479	17,113	2%	17,113
C: Unspent Balances					
Recurrent Balances			16,680		
Wage			13,142		
Non Wage			3,538		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,680		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 1

SECTION B : Summary by Department

The Department of Water Planned to realize Ushs 750.6millions in the FY 2023/24, however during Quarter one, the Department had received a cumulative sum of Ushs 33.79millions representing 5% of the Approved Budget Realized. This was contributed to buy; District Unconditional Grant Wage Ushs (14.189millions) which was 25% of the Approved Budget Released and, Programme Conditional Grant - Non Wage Recurrent (Ushs 19.603million) 25%. This poor performance attributed to 0% performance from development fund. By end of the Q1 the department had incurred a cumulative expenditure of Ushs 17.113 million which was 2 % of Budget Spent leaving a balance of 16.680 million on Account. The expenditures were as below; Ushs 1.047millions was Wage funds spent on payment of salaries of 1 staffs under Water Department for 3 months that is July, August and September and Ushs 16.066millions Non-wag recurrent was spent on recurrent activities

Reasons for unspent balances on the bank account

The Unspent balance of UGX 16.680 million included; Wage UGX 13.142m meant for the DWO who is was terminated from service awaiting replacement and Non-Wage UGX 3.538m meant for water quality testing pending approval of the payment

Highlights of physical performance by end of the quarter

One cordination and sanitation meeting held,Monitoring of 40 existing water sources

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	421,611	421,611	102,580	24%	102,580
District Unconditional Grant Non-Wage	23,476	23,476	5,869	25%	5,869
District Unconditional Grant Wage	353,449	353,449	88,362	25%	88,362
Locally Raised Revenues	11,292	11,292	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,394	33,394	8,349	25%	8,349
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	102,580	5%	102,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,449	353,449	80,452	23%	80,452
Non Wage	68,162	68,162	13,746	20%	13,746
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%	94,198
C: Unspent Balances					
Recurrent Balances			8,382		
Wage			7,910		
Non Wage			472		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,382		

Summary of Department Revenues and Expenditure by Source

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

The Department of Natural Resources Planned to realize Ushs 2,269,528,000 in the FY 2023/24, however during Quarter one, the Department had received a cumulative sum of Ushs 102,580,000 representing 5% of Approved Budget Realized. This was contributed to buy; District Unconditional Grant Non-Wage (Ushs 5,869,000) which was 25% of the % Approved Budget Released, District Unconditional Grant Wage Ushs 88,362,000 which was 25% of the Approved Budget Released, Programme Conditional Grant - Non Wage Recurrent (Ushs 8,349,000) 25% .Despite of the tremendous performance, some revenue sources performed at 0% that is local revenue recurrent and OGT Development. By end of the Q1 the department had incurred a cumulative expenditure of Ushs 94,198,000 which was 4% of Budget Spent leaving a balance of 8,382,000 on Account.

Reasons for unspent balances on the bank account

The Unspent balances of UGX 8,382,000 included Wage of UGX 7,910,000 were deductions for September which had not been remitted and Non-wage Ushs 472,000 remained due to pending approvals for payment in the IFMS

Highlights of physical performance by end of the quarter

1 climate change response innovation supported and disseminated, 1 District Disaster committee report, 1 national policy and regulation on NRM implemented, 1 DENR committee , 1 supervision, monitoring and evaluation monitoring report, 1 physical planning committee held, 1 inspection of buildings/structures conducted, 1 sub county physical planning committee supported. demarcation of plots at nyakaihura trading centre for compliance in Buraru sub county, developers guided on processing proper building plans. 1 inspection conducted, 1 nursery bed maintained, 50,000 tree seedling distributed and planted in schools and individual farmers

1 climate change and disaster risk reduction integration guidelines report, 1 training report for climate change and disaster risk reduction in plans and budgets, 1 department meeting, 1

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	198,933	198,933	45,369	23%	45,369
District Unconditional Grant Non-Wage	22,256	22,256	5,564	25%	5,564
District Unconditional Grant Wage	113,445	113,445	28,361	25%	28,361
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%	11,444
Development Revenues	185,353	185,353	64,200	35%	64,200
Other Transfers from Central Government	185,353	185,353	64,200	35%	64,200
Total Revenues Shares	384,285	384,285	109,569	29%	109,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,445	113,445	23,111	20%	23,111
Non Wage	85,487	85,487	17,000	20%	17,000
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%	40,111
C: Unspent Balances					
Recurrent Balances			5,259		
Wage			5,250		
Non Wage			8		
Development Balances			64,200		
Domestic Development			64,200		
External Financing			0		
Total Unspent			69,459		

Summary of Department Revenues and Expenditure by Source

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

The Department of Community Based Services Planned to realize Ushs 384.285 million in the FY 2023/24, however during Quarter one, the Department had received a cumulative sum of Ushs 109.569 million representing 29% of Approved Budget Realized. This was contributed to buy; District Unconditional Grant Non-Wage (Ushs 5.564million) which was 25% of the % Approved Budget Released, District Unconditional Grant Wage Ushs (28.361 million) which was 25% of the Approved Budget Released, Programme Conditional Grant - Non Wage Recurrent (Ushs 11.444million) 25% and Other Transfers from Central Government –Development (Ushs 64.200million) which was 35% of the Approved Budget Released. Despite of the tremendous performance, some revenue sources performed at 0% that is local revenue recurrent and OGT recurrent. By end of the Q1 the department had incurred a cumulative expenditure of Ushs 40.111million which was 10% of Budget Spent leaving a balance of 69.459 million on Account.

Reasons for unspent balances on the bank account

The Unspent balances of Ushs 69.459 million where, Shs 5.25 millions was wage deductions(PAYE) for the months of September which had not yet submitted to URA and Ushs 64.2millions was PCAs development funds meant for groups under OPM micro projects which had not been transferred to group accounts due to pending approvals

Highlights of physical performance by end of the quarter

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

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,403	171,403	33,827	20%	33,827
District Unconditional Grant Non-Wage	65,732	65,732	16,433	25%	16,433
District Unconditional Grant Wage	61,575	61,575	15,394	25%	15,394
Locally Raised Revenues	44,096	44,096	2,000	5%	2,000
Development Revenues	110,935	110,935	5,000	5%	5,000
District Discretionary Equalisation Development Grant	95,935	95,935	0	0%	0
Locally Raised Revenues	15,000	15,000	5,000	33%	5,000
Total Revenues Shares	282,338	282,338	38,827	14%	38,827
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,575	61,575	6,854	11%	6,854
Non Wage	109,828	109,828	13,662	12%	13,662
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%	20,515
C: Unspent Balances					
Recurrent Balances			13,311		
Wage			8,540		
Non Wage			4,772		
Development Balances			5,000		
Domestic Development			5,000		
External Financing			0		
Total Unspent			18,311		

Summary of Department Revenues and Expenditure by Source

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

Planning Department projected to realize Ushs 282.338 million in the FY 2023/24, however during Quarter one, the Department had received a cumulative sum of Ushs 38.827million representing 14% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage(Ushs 16.433 million)which was 25% of the % Approved Budget Released, District Unconditional Grant Wage Ushs (15.394million) which was 25% of the Approved Budget Released, Locally Raised Revenues -recurrent (Ushs 2million) 5% and Locally Raised-Development (Ushs 5million)which was 33% of the Approved Budget Released. By end of the Q1 the department had incurred a cumulative expenditure of Ushs 20.515 million which was 7% of Budget Spent leaving a balance of 18.311million on Account. The expenditure details were as below; 13.662millions was spent of payment of salaries for the 2 staff in the department and the 6.854million was spent on non wage recurrent activities.

Reasons for unspent balances on the bank account

The Unspent balances were Ushs 18.311million, where Ushs 8.540 was wage funds which were accumulated arrears for the Statistician who was on interdiction and therefore he was being paid half salary by then, 4.772million were Non wage recurrent funds left to accumulate for the activities scheduled for subsequent quarters and Ushs 5million were development funds awaiting for procurement process to get completed.

Highlights of physical performance by end of the quarter

The Department achieved the following during the First quarter of the FY 2023/24. 1Financial Statistics report produced; PBS, PDMIS system managed and functionalized; Coordinated departmental compilation of Q4 progress report for FY 2022/2023 and submitted report to MoFPED;3 monthly meetings held for the months of July< August and September; Disseminated LGMSD PA assessment results for District and LLGs at District level; Conducted joint mock assessment for LLGs at district level; Conducted assessment of LLGs by the District and submitted report to OPM;12 Department at the District headquarters mentored on Q4 report for FY 2022/23; Conducted joint mentoring of LLGs on poorly performing indicators and LLG specific PIPs compiled; 2 Staffs paid salaries for 3 months that is July, August and September.

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	56,781	56,781	11,695	21%	11,695
District Unconditional Grant Non-Wage	20,122	20,122	5,031	25%	5,031
District Unconditional Grant Wage	26,659	26,659	6,665	25%	6,665
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,781	56,781	11,695	21%	11,695
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,659	26,659	6,034	23%	6,034
Non Wage	30,122	30,122	4,776	16%	4,776
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%	10,810
C: Unspent Balances					
Recurrent Balances			886		
Wage			631		
Non Wage			255		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			886		

Summary of Department Revenues and Expenditure by Source

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

Internal Audit Department projected to realize Ushs 56.781 million in the FY 2023/24, however during Quarter one, the Department had received a cumulative sum of Ushs 11.695million representing 21% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage(Ushs 6.665 million) which was 25% of the % Approved Budget Released and District Unconditional Grant Wage Ushs (5.031 million) which was 25% of the Approved Budget Released. Note the department did not realize anything from Locally Raised Revenues. By end of the Q1 the department had incurred a cumulative expenditure of Ushs 10.810million which was 19% of Budget Spent leaving a balance of 0.886 million on Account. The expenditure details were as below; 6.034millions was spent of payment of salaries for the 2 staff in the department and the 4.776million was spent on non-wage recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance of shs 0.886 million included the following; Wage Ug shs 0.631million was salary deductions for the month of september which had not been remitted to URA and Non-wage of Ug shs 0.255millions reserved for activities in the subsequent quarters.

Highlights of physical performance by end of the quarter

The departments of Internal Audit performed as follows ; 10 Sub counties were audited that is Kyabigambire, Buhanika, Kitoba, Buseruka, Bombo, Kabaale, Kijongo, Kiganja, Buraru, Kapaapi and 1 Town Council also audited that is Bulindi; Four secondary schools audited that is Kigoroby seed Secondary, Buseruka Secondary, St Cyprian Butema and Sir Tito Winyi SS; 11 Departments were audited in Q1, Administration, Finance, Statutory Bodies, Health, Education, Roads. Water, Natural Resources, Community Based Department, Planning and TILED; 12 Health Facilities were Audited that is Buraru, Mparangasi, Kisabagwa, Kibaire, Toonya, Kapaapi, Kibiro, Kigoroby, Dwoli. Mbararra, and Kyabasegya; 40 UPE Primary school schools were Audited and sampled from all the 14 LLGs.

VOTE: 834 Hoima District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	53,586	53,586	11,736	22%	11,736
District Unconditional Grant Non-Wage	4,573	4,573	1,143	25%	1,143
District Unconditional Grant Wage	29,402	29,402	7,350	25%	7,350
Locally Raised Revenues	6,641	6,641	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,970	12,970	3,243	25%	3,243
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	53,586	53,586	11,736	22%	11,736
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	29,402	29,402	6,746	23%	6,746
Non Wage	24,184	24,184	3,217	13%	3,217
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,586	53,586	9,963	19%	9,963
C: Unspent Balances					
<i>Recurrent Balances</i>			1,773		
Wage			605		
Non Wage			1,169		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,773		

Summary of Department Revenues and Expenditure by Source

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

The Department of TILED Planned to realized Ushs 53.586millions in the FY 2023/24, however during Quarter one, the Department had received a cumulative sum of Ushs 11.736millions representing 22% of the Approved Budget Realized. This was contributed to buy; District Unconditional Grant Non-Wage (Ushs 1.143 millions) which was 25% of the % Approved Budget Released, District Unconditional Grant Wage Ushs (7.35millions) which was 25% of the Approved Budget Released and, Programme Conditional Grant - Non Wage Recurrent (Ushs 3.243million) 25%. Despite of the good performance, local revenue-recurrent performed at 0%. By end of the Q1 the department had incurred a cumulative expenditure of Ushs 9.963 million which was 19% of Budget Spent leaving a balance of shs 1.773 million on Account. The expenditures were as below; Ushs 6.746 Wage funds were spent on payment of salaries of 3 staffs under TILED for 3 months that is July, August and September and Ushs 3.217millions Non-wag recurrent

Reasons for unspent balances on the bank account

The Unspent balances of shs 1.773 million where, Shs 0.605 million was wage deductions(PAYE) for the months of September which had not yet submitted to URA and Ushs 1.169millions was Non-wage recurrent left to accumulate for activities in the subsequent quarters.

Highlights of physical performance by end of the quarter

Key activities carried out included:Financial literacy training to Buseruka DRDIP Self Help Groups,Entrepreneurship training to Bwendero Dairy Farm staff SACCO,Market information Dissemination,Monitoring of PDM SACCOs,Attending Coordination meetings at Ministry of Trade,Monitoring of Emyooga SACCOs and profiling of 15 accomodation facilities ,among others

VOTE: 834 Hoima District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	60% of ICT Systems and services supported and maintained	No Local revenue to acquire maintainance tools to support the different activities.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		8,500	375
221011 Printing, Stationery, Photocopying and Binding		500	125
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		1,500	0
	Total for Budget Output	11,000	500
	Wage	0	0
	Non-Wage	7,000	500
	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		<i>UShs Thousand</i>	
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

VOTE: 834 Hoima District

Quarter 1

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *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

VOTE: 834 Hoima District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	13,338 0
	Wage	0 0
	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**

Support supervision done on 12 Sub counties and 2 Town councils N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,000	200	
221009 Welfare and Entertainment	1,995	249	
221011 Printing, Stationery, Photocopying and Binding	3,000	375	
221012 Small Office Equipment	3,000	50	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	17,000	4,715	
227004 Fuel, Lubricants and Oils	19,000	5,249	
228002 Maintenance-Transport Equipment	47,000	1,162	
	Total for Budget Output	92,995	11,999
	Wage	0	0
	Non-Wage	92,995	11,999
	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**

100% of pensioners and staff received their pays N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	758,153	176,309	

VOTE: 834 Hoima District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	758,153 176,309
	Wage	758,153 176,309
	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		<i>US\$ Thousand</i>	
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

100% of the pension reforms implemented N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	825,810	441,552	
273105 Gratuity	226,156	192,631	
	Total for Budget Output	1,051,966	634,183
	Wage	0	0
	Non-Wage	1,051,966	634,183
	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

3 Payrolls updated and payslips produced, and publicly displayed monthly at all notice boards including the LLGs 3 Payrolls updated and payslips produced and publicly displayed N/A

VOTE: 834 Hoima District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	0
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	2,255
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	18,370	2,255
Wage	0	0
Non-Wage	18,370	2,255
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	<i>US\$ Thousand</i>	
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	7,023
Total for Budget Output	28,094	7,023
Wage	0	0
Non-Wage	28,094	7,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

100% of Works, Supplies and Services in the FY 2023/2024 procured 98% of Works, Supplies and Services Prequalified N/A

VOTE: 834 Hoima District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221001 Advertising and Public Relations	9,561	5,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,130
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	9,530
Wage	0	0
Non-Wage	19,000	9,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100% of records received, and organized for further action and decision. 100% records received and organized for further action and decision making N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,260	482
221011 Printing, Stationery, Photocopying and Binding	2,740	1,815
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	7,000	2,297
Wage	0	0
Non-Wage	7,000	2,297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed And disseminate	60% information published	No release for local revenue to aid in access to the different information sources

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
221012 Small Office Equipment	640	150	
222001 Information and Communication Technology Services.	1,500	250	
227001 Travel inland	2,000	0	
	Total for Budget Output	8,640	400
	Wage	0	0
	Non-Wage	8,640	400
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	0	
221002 Workshops, Meetings and Seminars	12,000	475	
221005 Official Ceremonies and State Functions	4,000	0	
221007 Books, Periodicals & Newspapers	1,000	200	
221009 Welfare and Entertainment	10,065	1,932	
221011 Printing, Stationery, Photocopying and Binding	2,000	250	
221012 Small Office Equipment	2,500	100	
221020 Litigation and related expenses	40,000	1,800	
222001 Information and Communication Technology Services.	1,200	300	
223001 Property Management Expenses	2,000	500	
223004 Guard and Security services	6,600	0	
227001 Travel inland	295,328	71,332	

VOTE: 834 Hoima District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	18,100	1,000	
228002 Maintenance-Transport Equipment	18,100	500	
263402 Transfer to Other Government Units	0	116,762	
273102 Incapacity, death benefits and funeral expenses	2,000	0	
Total for Budget Output	420,093	195,151	
Wage	0	0	
Non-Wage	420,093	195,151	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,630,232	1,039,647	
Wage	758,153	176,309	
Non-Wage	1,653,158	863,338	
GoU Dev	218,921	0	
Ext Finance	0	0	

VOTE: 834 Hoima District

Quarter 1

Department: 020 Finance

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

Programme: 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

1 Revenue enhance meetings held; Monthly Revenue Returns Filed; Revenue Register Updated , Final Accounts for FY 2022/23 Complied and Submitted by 15th July 2023; Board of survey done; 3 Monthly Bank Reconciliation compiled ; Financial Flows Managed	1 Revenue enhance meeting was held; 3 Monthly Revenue Returns were Filed; Revenue Register is Updated, Final Accounts for FY 2022/23 Complied and Submitted on 17th August 2023; Board of survey was done; 3 Monthly Bank Reconciliation were compiled	The department met the statutory date of submission which is by 31st August.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	165,851	32,517
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 1

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		<i>US\$ Thousand</i>
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	1,109
221012 Small Office Equipment	3,248	500
221014 Bank Charges and other Bank related costs	1,200	0
221020 Litigation and related expenses	14,952	0
227001 Travel inland	165,724	13,121
227004 Fuel, Lubricants and Oils	82,930	4,600
228002 Maintenance-Transport Equipment	4,883	550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	155	0
312139 Other Structures - Acquisition	1,729	0
Total for Budget Output	661,965	52,398
Wage	165,851	32,517
Non-Wage	494,385	19,880
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**

Key financial management reforms like IFMS,PBB,LRDMS Implemented	Key financial management reforms of IFMS, PBBS and IRAS Implemented	Limited number of gadget for IRAS, frequent network failure, demand for internet data.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	4,920
Total for Budget Output	30,000	4,920
Wage	0	0
Non-Wage	30,000	4,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	750,725	57,317

VOTE: 834 Hoima District

Quarter 1

Wage	165,851	32,517
Non-Wage	583,145	24,800
GoU Dev	1,729	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
400 land applications considered by the District Land Board	300 land applications considered by the District Land Board	Most of the land applications used to come from Hoima Municipal council which was elevated to a city

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,301	1,517
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	1,517
Wage	0	0
Non-Wage	26,301	1,517
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,301	1,570
Total for Budget Output	10,301	1,570
Wage	0	0
Non-Wage	10,301	1,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 834 Hoima District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
34 staff appointed by District Service Commission	8 staff appointed on promotion, transfer of service & regularization 11 staff confirmed in service 1 staff terminated in service 2 staff redesignated	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,030	506	
221004 Recruitment Expenses	20,220	5,055	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	3,420	437	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	150	38	
223005 Electricity	150	38	
227001 Travel inland	2,000	983	
227004 Fuel, Lubricants and Oils	2,030	0	
Total for Budget Output	32,000	7,056	
Wage	0	0	
Non-Wage	32,000	7,056	
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	50 contracts for revenue sources awarded by the contracts committee	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	7,870	1,470	
Total for Budget Output	7,870	1,470	
Wage	0	0	
Non-Wage	7,870	1,470	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 834 Hoima District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		40,389	0
Total for Budget Output		40,389	0
	Wage	0	0
	Non-Wage	40,389	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 sets of standing committee minutes produced	3 sets of standing committee minutes produced	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		202,297	43,182
221008 Information and Communication Technology Supplies.		4,000	0
221009 Welfare and Entertainment		4,644	561
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		9,054	5,363
227004 Fuel, Lubricants and Oils		3,000	750
228002 Maintenance-Transport Equipment		12,000	445
Total for Budget Output		235,995	50,301
	Wage	202,297	43,182
	Non-Wage	33,698	7,119
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
1 District council meeting held	1 council meeting held on 24th August 2023 3 standing committee meetings held 1 Business committee meeting held 1 programme for monitoring by standing committees drawn	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		97,950	31,921
	Total for Budget Output	97,950	31,921
	Wage	0	0
	Non-Wage	97,950	31,921
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		27,931	7,351
	Total for Budget Output	27,931	7,351
	Wage	0	0
	Non-Wage	27,931	7,351
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	478,738	101,186
	Wage	202,297	43,182
	Non-Wage	276,441	58,004
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	899,772	194,568
Total for Budget Output	899,772	194,568
Wage	899,772	194,568
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,844	510
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	770
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	1,280
Wage	0	0
Non-Wage	0	0
GoU Dev	1,562,011	1,280

VOTE: 834 Hoima District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	236,991	45,118	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
Total for Budget Output	239,991	45,118	
Wage	236,991	45,118	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,701,774	240,966	
Wage	1,136,763	239,686	
Non-Wage	3,000	0	
GoU Dev	1,562,011	1,280	
Ext Finance	0	0	

VOTE: 834 Hoima District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
114 People Identified and treated for T.B	136 New TB cases were identified and treated	Facilities intensified TB screening at all entry points and community contact tracing .

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**

2,837 Infants fully immunised	BCG: 1,948 were immunized making 63.2%, DPT 1 : 2,220, 73%, DPT 3: 2,076, 68%, and MR: 1,942 were immunized making a 64% of the fully immunized. The DPT 1-3 drop out rate was 6%	There is low support from the local leadership in teams of immunization advocacy and mobilization. They need funding to do the Mobilization
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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	

VOTE: 834 Hoima District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	141,087
		0

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	IPT3: 50.6% (1,800) of the pregnant mothers received IPT3 dose in the first quarter.	Low turn up of mothers at the Health Facilities and some mothers prefer to go to private facilities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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.

1 Nutrition advocacy meeting held	No nutrition advocacy meeting held	No Funds, No committee in place, the committee has just been formed
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"		
100 House Holds standard latrines constructed	120 standard latrines have been constructed in the 16 selected villages targeted for ODF process.	Baseline was made including sorting out the specific house holds without acceptable /useable latrines, including their telephone numbers, for targeted follow up. this has yielded good results

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
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	14,713
228002 Maintenance-Transport Equipment		60,000	0
	Total for Budget Output	316,852	14,713
	Wage	0	0
	Non-Wage	16,852	3,713
	GoU Dev	0	0
	Ext Finance	300,000	11,000

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

DHO, Anesthetic officer and Theatre assistant have not been recruited.	Had to attract, There is need for Head hunting.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,336,987	1,063,379
263308 Sector Conditional Grant (Non-Wage)		585,552	146,388
	Total for Budget Output	4,922,539	1,209,767
	Wage	4,336,987	1,063,379
	Non-Wage	585,552	146,388
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 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.**

Staff salary paid on time NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	307,019	73,991
221002 Workshops, Meetings and Seminars	3,793	948
221009 Welfare and Entertainment	2,960	740
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	355	88
223005 Electricity	2,800	700
227001 Travel inland	18,400	4,100
228002 Maintenance-Transport Equipment	8,000	3,000
Total for Budget Output	346,327	84,317
Wage	307,019	73,991
Non-Wage	39,309	10,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Procurement porcesses initiated	Theatre is at beam level and the equipment's are not yet procured since the theatre is not ready. The office chairs are due for procurement, same to the lined pit latrines at Dwoli H.C III , Butema H.C III and Kigorobyia H.C IV. Retention will be paid.	Procurement has delayed for all the planned projects
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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

VOTE: 834 Hoima District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,500	0
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

Sanitation and Hygien Improved and Maitained at the District Headquarters	Sanitation and Hygiene has been done at the district Head quarters, through Slashing around the compound, Refuse collection and burning, Maintenance of wash rooms and provision of annal cleansing materials. Done periodically by Clerk to council	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	1,977
Total for Budget Output	8,000	1,977
Wage	0	0
Non-Wage	8,000	1,977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

VOTE: 834 Hoima District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research & innovation promoted		
1 SBCC and advocacy on disease prevention conducted, Contact tracing for disease of epidemic potential conducted, 13 Weekly Disease Surveillance reports submitted, 1 DTF meeting held	6 Radio talk shows held, 2 for malaria management, mosquito nets utilization and maintenance, 4 for HIV/AIDs management, HCT and adherence. 12 weekly surveillance reports were submitted from the lower health facilities. Capital projects due to start next	There has been delays in the procurement process for capital projects. DTF meetings were not held due to the fact that we had no out breaks of epidemic potential

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	464
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	1,144
228002 Maintenance-Transport Equipment	8,000	0
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	1,608
Wage	0	0
Non-Wage	10,576	1,608
GoU Dev	169,407	0
Ext Finance	0	0
Total for Department	6,146,650	1,312,382
Wage	4,644,005	1,137,370
Non-Wage	660,290	164,012
GoU Dev	311,191	0
Ext Finance	531,164	11,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
30 primary schools with bats and other harmful insects fumigated	NA	No development funds released in Quarter one as well as the delayed procurement process
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
68 stances in 11 primary schools emptied in FY to the end of Quarter	NA	No Development funds released in the Quarter one as well as delayed procurement process
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
36 three seater school desks supplied to kibengeya primary school	NA	No Development funds released in quarter one as well as Delayed procurement process
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Retention paid to contractors after the defect liability period	NA	The defect liability period had not yet expired as some contractors were still correcting some defects on the newly constructed projects
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
BOQs and Feasibility studies carried out	NA	No Development funds released in the Quarter one as well as delayed procurement process

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

VOTE: 834 Hoima District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,165,152	1,287,181	
Total for Budget Output	5,165,152	1,287,181	
Wage	5,165,152	1,287,181	
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 disbursed to all UPE schools in all the LLgs on a termly basis	UPE funds disbursed to all 64 government Aided primary schools in all the lower local governments (LLGs)	Delays in disbursement of UPE funds to the beneficiary schools due to delayed accountability by some schools
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	859,804	286,594	
Total for Budget Output	859,804	286,594	
Wage	0	0	

VOTE: 834 Hoima District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	859,804
	GoU Dev	0
	Ext Finance	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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Continued Construction of Kidukuuru seed secondary school in Buhanka Sc	Kidukuuru seed secondary school constructed and works at wall plate level, reports made and submitted Monitoring and supervision carried out on a monthly basis by project management team (PMT)	Funds were swept back to the consolidated fund at the end of FY which delayed execution of works by the contractor, Bad weather coupled by the heavy rains
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Expenditures incurred in the Quarter to deliver outputs

US\$ 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)

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	420,860	140,287
Total for Budget Output	420,860	140,287
Wage	0	0
Non-Wage	420,860	140,287
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 060 Education

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

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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,815,568	653,079
Total for Budget Output	2,815,568	653,079
Wage	2,815,568	653,079
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

3 school Inspectors paid salaries by 28th of every month in the DEOs office Inadequate wage for school inspectors

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

Item	Approved Budget	Spent
211101 General Staff Salaries	542,005	8,698
Total for Budget Output	542,005	8,698
Wage	542,005	8,698
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 834 Hoima District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Budget framework paper prepared and submitted NA

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

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

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

Schools inspected at least once every term	64 Education institutions inspected	Inadequate funds coupled by poor transport facilities Delays in disbursement of fuel due to IFMS delays
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,885	2,978
227004 Fuel, Lubricants and Oils	7,971	2,657
Total for Budget Output	27,856	5,635
Wage	0	0
Non-Wage	27,856	5,635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Continuous professional development of teachers NA

VOTE: 834 Hoima District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Head teachers trained on thier roles and responsibilities 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

lunch and transport allowances paid on a quartely basis NA

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

Transport and lunch allowances paid to support staff NA

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

BOQs, feasibility studies carried out NA

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

VOTE: 834 Hoima District

Quarter 1

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

N / A

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

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

All projects monitored and reports submitted	Kidukuuru seed school monitored and supervised and status reports produced and submitted, the project and wall plate level	Delayed construction works by the contractor Bad weather especially heavy downpour Shortage in terms of personnel coupled by lack of enough equipment on site
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

UPE, USE and UPOLET institutions monitored	30 Education institutions monitored and reports made and submitted	Inadequate funds coupled by poor transport means
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,274	11,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	11,600	3,867
228002 Maintenance-Transport Equipment	4,100	0
Total for Budget Output	101,974	15,118
Wage	83,274	11,251
Non-Wage	18,700	3,867

VOTE: 834 Hoima District

Quarter 1

Department: 060 Education

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

Budget Output: 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 in Ball games	Co-curricular activities especially Ball games, Music Dance and Drama carried out	Inadequate funds coupled by the high expenditure at National level
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	10,000	
Total for Budget Output	30,000	10,000	
Wage	0	0	
Non-Wage	30,000	10,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	11,266,930	2,406,592	
Wage	8,605,999	1,960,210	
Non-Wage	1,584,440	446,383	
GoU Dev	1,076,491	0	
Ext Finance	0	0	

VOTE: 834 Hoima District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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.

8km of Kitegwa-Zorobi-Ngemwa road	we have achieved 3km of mechanised routine maintenance on Kiburwa-Rutoma feeder road	we achieved less kilometres in the first quarter due to heavy rains and a resolution of parliament and ministry of local Government on the use of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	850,000	138,429
Total for Budget Output	850,000	138,429
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	138,429
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 834 Hoima District

Quarter 1

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	
Total for Budget Output	100,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	100,000	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

VOTE: 834 Hoima District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
-Mechanised Routine maintainance 21kms(Kitegwa-Zorobi-Ngemwa 9km, Haibale-Hanga-Buhirigi 12.0km). -515.7km 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 18km, Kigorobya-Kibiro-Songagagi 14km, Kyamukwenda-Siiba-Waaki 10km, Kigorobya-Icukira-Kitoba 12km, Kigorobya-Waaki 7.2km, Haibaale-Hanga-Buhirigi 12km, Siiba-Kapaapi 6.0km, Budaka-Iseisa/Kyakakoizi-Bombo 8km, Buhamba-Iseisa-Kiboiry 13.2km, Bulindi-Waaki-Dwoli 17.8km, Kitoba-Kyabasengya-Kabojana 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, Kisabagwa-Bugandale 10km, Kitongole-Kasongoire 10.0km, Kasomoro-Kibugubya 5.0km, Katugo-Bineneza 6.0km, Buraru-wagesa 13km, Kakindo-Kibugubya 6km, Kibugubya-Kitongole 8km, Buraru-Ngangi 10km, Buraru-Busanga-Kigona 13km, Kihule-Kasenyi 8km, Wagesa-Kasambya/Kihule-Kyamugenzi 16km, Gamugole-Chongambe/Lyato-Kichora 5km, Bisenyi-Baliboona-Lyato 7km, Kyabisagazi-Kiryabutuzi/ Kikumba-Kwatamwana 20km, Dwoli-Budaka-Kibanjwa 10km, Kiburwa-Rutoma/Bukwara-Kyabasengya 6km, Bunina-Birungu-Kyataruga-Kyabasengya 18km, Kyeramya-Kiganja-Ndaragi 6km, Kyamongi-Kibugubya 3km, Resettlement roads 20km, Kidukuru-Kyohairwe-Kaburamuro 11km, Kigorobya-Kababwa 11km, Bujawe-Kasenyi-Nyakabingo 12km)	We have achieved 3km of mechanised routine maintenance on Kiburwa-Rutoma feeder road.	Manual routine maintenance was not done in the first quarter due to little funding. Mechanised routine maintenance was interrupted by heavy rains and the resolution from Parliament and Ministry of Local Government on the use of funds.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	95,788	14,675

VOTE: 834 Hoima District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	174,127	10,000
313131 Roads and Bridges - Improvement	75,024	0
Total for Budget Output	344,938	24,675
Wage	95,788	14,675
Non-Wage	0	0
GoU Dev	249,151	10,000
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Provision for office running, monitoring and supervision and facilitation of office staff NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	570
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	38,000	10,098
227004 Fuel, Lubricants and Oils	22,000	3,875
Total for Budget Output	82,000	14,543
Wage	0	0
Non-Wage	32,000	4,057
GoU Dev	50,000	10,486
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 roads, schools and health centres in sub counties near refugees NA

VOTE: 834 Hoima District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
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	177,647	
Wage	95,788	14,675	
Non-Wage	42,424	4,057	
GoU Dev	9,166,471	158,915	
Ext Finance	0	0	

VOTE: 834 Hoima District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
one coordination meeting to be conducted	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
1 monitoring of existing water sources, 1 Water Coordination Committee meetings will be held	One coordination and Sanitation meeting held, Monitoring of 40 existing water sources	There is no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,757	1,047
221008 Information and Communication Technology Supplies.	3,500	800
221009 Welfare and Entertainment	7,146	1,786
221011 Printing, Stationery, Photocopying and Binding	3,984	996
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	6,749
227004 Fuel, Lubricants and Oils	20,000	4,500
228002 Maintenance-Transport Equipment	5,946	1,235
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	17,113
Wage	56,757	1,047
Non-Wage	78,413	16,066
GoU Dev	615,430	0
Ext Finance	0	0
Total for Department	750,600	17,113
Wage	56,757	1,047

VOTE: 834 Hoima District

Quarter 1

Non-Wage	78,413	16,066
GoU Dev	615,430	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

1 District Disaster committee report,1 District Disaster Risk management plan,1 District Disaster Risk reduction regulation / guideline disseminated,1 District Risk Atlas disseminated,1 awareness report on climate change adaptation and mitigation, 4 national policies and regulations on natural resource management implemented ,4District environment and natural resource committee monitoring report,4 production and natural resource committee monitoring report,1 District wetlands planned,regulated and promoted, 4 watershed management committees formulated,1 wetland action plans developed , 1 wetland management plan developed,5 ha fragile ecosystem gazetted and restored, 1 district state of wetland report/inventory, 1 monitoring and compliance report,EPRA process of DRDIP Projects,1 DEAP report	1 climate change response innovation supported and disseminated, 1 District Disaster committee report,1 national policy and regulation on NRM implemented,1 DENR committee ,1 supervision,monitoring and evaluationmonitoring report,	no variation
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

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	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	353,449	80,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221009 Welfare and Entertainment	3,000	750

VOTE: 834 Hoima District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	50	13
227001 Travel inland	35,356	5,294
227004 Fuel, Lubricants and Oils	11,981	745
228002 Maintenance-Transport Equipment	4,000	1,000
282301 Transfers to Government Institutions	1,828,917	0
	Total for Budget Output	89,754
	Wage	80,452
	Non-Wage	9,302
	GoU Dev	0
	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**

customary certificates processed ,inspection and valuation and property conducted,land disputes investigated and disposed ,land titles and certificates processed,private surveys in district coordinated,community sensitization on land matters held	1 inspection,demarcation,surveying and titling for Hoima District local Government at Kitoba sub county at kyamukunjuki market processed., sensitization of communities to create awareness about on land acquisition processing in Buseruka and Kabaale	no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,775	2,194
	Total for Budget Output	2,194
	Wage	0
	Non-Wage	2,194
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070301 Data Processing Centre established**

provide hardware/software and other equipment,train district staff in LIS and GIS,establish permanent map revision cycle for topographic maps,implement the land Act	NA
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VOTE: 834 Hoima District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

provide hardware/software and other equipment,train district staff in LIS and GIS,establish permanent map revision cycle for topographic maps	NA
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

1 titles for government land processed,,1 comprehensive inventory of government land undertaken	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs 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

infrastructure planning ,1 Physical planning committees reports, 1 inspections of building/structure reports, 1 Sub county physical planning committees supported ,1 Sensitisation meetings on physical planning conducted,10 building plans approved and verified, 1 approved physical developmet plan	1 physical planning committee held,1 inspection of buildings/structures conducted,1 sub county physical planning committee supported	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,250
Total for Budget Output	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,269,528	94,198

VOTE: 834 Hoima District

Quarter 1

Wage	353,449	80,452
Non-Wage	68,162	13,746
GoU Dev	1,847,917	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Mobilise support of cultural institutions, capacity of community bases structures built, popularisation of guidelines, youth, women, PWDs, and older persons mobilised and coordinated for development programmes	NA	cultural institutions mobilised, capacity of community bases structures built, popularization of guidelines, youth, women, PWDs, and older persons mobilised and coordinated for development programmes

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,437	1,109
221011 Printing, Stationery, Photocopying and Binding	1,258	0
222001 Information and Communication Technology Services.	3,254	0
227001 Travel inland	30,000	7,500
282301 Transfers to Government Institutions	11,444	2,861
Total for Budget Output	50,394	11,470
Wage	0	0
Non-Wage	50,394	11,470
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
222001 Information and Communication Technology Services.	558	0
227001 Travel inland	2,500	625

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,200	375
Total for Budget Output	7,258	1,250
Wage	0	0
Non-Wage	7,258	1,250
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**

CME coordinated and operationalised, community mobilisation and sensitisation, public awareness on equal opportunities, state and non-state actors mobilised for positive response towards the needs and interests of the marginalised groups, radio programmes aired, IEC materials developed and distributed, VSLAs formed and trained	CME coordinated and operationalised, community mobilisation and sensitisation, public awareness on equal opportunities, state and non-state actors mobilised for positive response towards the needs and interests of the marginalised groups, radio programmes air	All activities were undertaken as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,256	314	
222001 Information and Communication Technology Services.	500	125	
227001 Travel inland	6,763	1,125	
Total for Budget Output	8,519	1,564	
Wage	0	0	
Non-Wage	8,519	1,564	
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**

Communication strategy on community mobilisation and positive cultural values promoted	Communication strategy on community mobilisation and positive cultural values promoted	There was no local revenue allocated
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VOTE: 834 Hoima District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	1,606	394
Total for Budget Output	8,606	2,144
Wage	0	0
Non-Wage	8,606	2,144
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

CME reviewed and operationalised, sensitisation and mobilisation programmes undertaken, organising community barazas, hold radio talkshows, roll out integrated community learning for wealth creation in all sub counties, development of bye laws, Uganda National culture policy disseminated

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	8,421	0
Total for Budget Output	8,421	0
Wage	0	0
Non-Wage	8,421	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

Youth, Women, PWDs and older persons mobilised and supported for group formation and supported with funds for business

NA

VOTE: 834 Hoima District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	185,353	0
Total for Budget Output	185,353	0
Wage	0	0
Non-Wage	0	0
GoU Dev	185,353	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**

6 work places incpcetd, 2 workers compensation cases solved	20 work places incpcetd, 2 workers compensation cases solved	many inspections carried because of increased work place establishments
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,289	572
Total for Budget Output	2,289	572
Wage	0	0
Non-Wage	2,289	572
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	113,445	23,111
Total for Budget Output	113,445	23,111
Wage	113,445	23,111
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Total for Department	384,285	40,111
Wage	113,445	23,111
Non-Wage	85,487	17,000
GoU Dev	185,353	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
14 Sub Counties /Town council staffs will be mentored	Conducted joint mentoring of LLGs on poorly performing indicators and LLG specific PIPs compiled	Inadequate funding
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 statistical report will be compiled	1 Financial Statistic report produced	funds for data collection not released in Q1
PIAP Output: 1801051103 Functional community information system at parish level.		
PDMIS will be functionalized	PBS, PDMIS system managed and functionalized	PBS, PDMIS system managed and functionalized
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Carried Forward to Q2	Funds for Data Collection not released in Q1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221016 Systems Recurrent costs	20,000	5,000
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,403	0
225204 Monitoring and Supervision of capital work	6,403	0
227001 Travel inland	9,842	0
Total for Budget Output	58,647	5,000
Wage	0	0
Non-Wage	41,000	5,000
GoU Dev	17,647	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	86,884	0
Total for Budget Output	86,884	0
Wage	0	0
Non-Wage	0	0
GoU Dev	86,884	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

1 Vehicle maintained NA

PIAP Output: 18011204 Effective Program secretariate

4 staffs for planning department will be paid salary for 3 month	2 staff for planning department were paid salary for 3 months	One staff was on interdiction, hence receiving half salary
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PIAP Output: 18011205 Effective DPI Programme Secretariat

3 Sets of Minutes will be compiled	3 sets of minutes compiled	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	61,575	6,854	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,548	0	
221002 Workshops, Meetings and Seminars	18,270	2,380	
221008 Information and Communication Technology Supplies.	3,500	0	
221009 Welfare and Entertainment	5,948	1,487	
221011 Printing, Stationery, Photocopying and Binding	21,728	557	
227001 Travel inland	11,286	2,000	
227004 Fuel, Lubricants and Oils	8,952	2,238	
228002 Maintenance-Transport Equipment	4,000	0	
Total for Budget Output	136,807	15,515	
Wage	61,575	6,854	
Non-Wage	68,828	8,662	
GoU Dev	6,404	0	
Ext Finance	0	0	

VOTE: 834 Hoima District

Quarter 1

Total for Department	282,338	20,515
Wage	61,575	6,854
Non-Wage	109,828	13,662
GoU Dev	110,935	0
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
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		
3 Health Facilities will be Audited	12 Health Facilities were Audited that is Buraru, Mparangasi, Kisabagwa, Kibaire, Toonya, Kapaapi, Kibiro, Kigoroby, Dwoli. Mbararra, and Kyabasegya	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		26,659	6,034
221011 Printing, Stationery, Photocopying and Binding		464	0
221017 Membership dues and Subscription fees.		1,000	0
227001 Travel inland		18,458	2,826
227004 Fuel, Lubricants and Oils		9,800	1,950
228002 Maintenance-Transport Equipment		400	0
	Total for Budget Output	56,781	10,810
	Wage	26,659	6,034
	Non-Wage	30,122	4,776
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	56,781	10,810
	Wage	26,659	6,034
	Non-Wage	30,122	4,776
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Talk show NA

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Entrepreneurship Training was conducted in Kitoba Subcounty to Bwendero Dairy Farm staff SACCO in September 2023.

The target was 20 members but due to high demand for Entrepreneurship training package, 3 members also joined the training

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	180
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,200	200
227004 Fuel, Lubricants and Oils	1,161	290
228002 Maintenance-Transport Equipment	398	0
Total for Budget Output	5,679	970
Wage	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,679 970
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190028 Market Surveillance Inspections

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

3 marketing information Disseminated	Two monthly marketing information was disseminated across the District during the quarter i.e July and August	September was not disseminated due to inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,200	160
Total for Budget Output	1,200	160
Wage	0	0
Non-Wage	1,200	160
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1 special general meetings held	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,402	6,746
227001 Travel inland	6,005	500
Total for Budget Output	35,407	7,246
Wage	29,402	6,746
Non-Wage	6,005	500
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

20 business people	NA
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VOTE: 834 Hoima District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,300	1,200
Total for Budget Output	5,300	1,200
Wage	0	0
Non-Wage	5,300	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	387
Total for Budget Output	4,000	387
Wage	0	0
Non-Wage	4,000	387
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,586	9,963
Wage	29,402	6,746
Non-Wage	24,184	3,217
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
	60% of ICT Systems and services supported and maintained	No Local revenue to acquire maintainance tools to support the different activities.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,500	375
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	1,500	0
Total for Budget Output	11,000	500
Wage	0	0
Non-Wage	7,000	500
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

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	15,042	0
Total for Budget Output	15,042	0

VOTE: 834 Hoima District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	15,042
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	15,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	15,000
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	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
	Non-Wage	0
	GoU Dev	162,763
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000063 Quality Assurance Systems

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	13,338	0
Total for Budget Output	13,338	0
Wage	0	0
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**

Support supervision done on 12 Sub counties and 2 Town councils N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	200
221009 Welfare and Entertainment	1,995	249
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221012 Small Office Equipment	3,000	50
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	17,000	4,715
227004 Fuel, Lubricants and Oils	19,000	5,249
228002 Maintenance-Transport Equipment	47,000	1,162
Total for Budget Output	92,995	11,999
Wage	0	0
Non-Wage	92,995	11,999

VOTE: 834 Hoima District

Quarter 1

Department: 010 Administration

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

100% of pensioners and staff received there pays N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	758,153	176,309
Total for Budget Output	758,153	176,309
Wage	758,153	176,309
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

100% of the pension reforms implemented N/A

VOTE: 834 Hoima District

Quarter 1

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
273104 Pension	825,810	441,552
273105 Gratuity	226,156	192,631
Total for Budget Output	1,051,966	634,183
Wage	0	0
Non-Wage	1,051,966	634,183
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

3 Payrolls updated and payslips produced, and publicly displayed monthly at all notice boards including the LLGs 3 Payrolls updated and payslips produced and publicly displayed N/A

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.	900	0
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	2,255
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	18,370	2,255
Wage	0	0
Non-Wage	18,370	2,255
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 834 Hoima District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
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	7,023
Total for Budget Output	28,094	7,023
Wage	0	0
Non-Wage	28,094	7,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

100% of Works, Supplies and Services in the FY 2023/2024 98% of Works, Supplies and Services Prequalified procured N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221001 Advertising and Public Relations	9,561	5,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,130
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	9,530
Wage	0	0
Non-Wage	19,000	9,530
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
100% of records received, and organized for further action and decision.	100% records received and organized for further action and decision making	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,260	482
221011 Printing, Stationery, Photocopying and Binding	2,740	1,815
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	7,000	2,297
Wage	0	0
Non-Wage	7,000	2,297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed		
100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed And disseminate	60% information published	No release for local revenue to aid in access to the different information sources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	150
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	2,000	0
Total for Budget Output	8,640	400
Wage	0	0
Non-Wage	8,640	400

VOTE: 834 Hoima District

Quarter 1

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	0
221002 Workshops, Meetings and Seminars	12,000	475
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,000	200
221009 Welfare and Entertainment	10,065	1,932
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,500	100
221020 Litigation and related expenses	40,000	1,800
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	6,600	0
227001 Travel inland	295,328	71,332
227004 Fuel, Lubricants and Oils	18,100	1,000
228002 Maintenance-Transport Equipment	18,100	500
263402 Transfer to Other Government Units	0	116,762
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	420,093	195,151
Wage	0	0
Non-Wage	420,093	195,151
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,630,232	1,039,647
Wage	758,153	176,309
Non-Wage	1,653,158	863,338

VOTE: 834 Hoima District

Quarter 1

GoU Dev	218,921	0
Ext Finance	0	0

VOTE: 834 Hoima District**Quarter 1****Department: 020 Finance**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N/A

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

1 Revenue enhance meetings held; Monthly Revenue Returns Filed; Revenue Register Updated , Final Accounts for FY 2022/23 Complied and Submitted by 15th July 2023; Board of survey done; 3 Monthly Bank Reconciliation compiled ; Financial Flows Managed	1 Revenue enhance meeting was held; 3 Monthly Revenue Returns were Filed; Revenue Register is Updated, Final Accounts for FY 2022/23 Complied and Submitted on 17th August 2023; Board of survey was done; 3 Monthly Bank Reconciliation were compiled	The department met the statutory date of submission which is by 31st August.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	165,851	32,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,685	0

VOTE: 834 Hoima District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3,634	0
221002 Workshops, Meetings and Seminars	57,173	0
221003 Staff Training	3,138	0
221008 Information and Communication Technology Supplies.	2,818	0
221009 Welfare and Entertainment	3,736	0
221011 Printing, Stationery, Photocopying and Binding	82,110	1,109
221012 Small Office Equipment	3,248	500
221014 Bank Charges and other Bank related costs	1,200	0
221020 Litigation and related expenses	14,952	0
227001 Travel inland	165,724	13,121
227004 Fuel, Lubricants and Oils	82,930	4,600
228002 Maintenance-Transport Equipment	4,883	550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	155	0
312139 Other Structures - Acquisition	1,729	0
Total for Budget Output	661,965	52,398
	Wage	32,517
	Non-Wage	19,880
	GoU Dev	0
	Ext Finance	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**

Key financial management reforms like IFMS,PBB,LRDMS Implemented

Key financial management reforms of IFMS, PBBS and IRAS Implemented

Limited number of gadget for IRAS, frequent network failure, demand for internet data.

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	4,920

VOTE: 834 Hoima District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	30,000	4,920
Wage	0	0
Non-Wage	30,000	4,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	750,725	57,317
Wage	165,851	32,517
Non-Wage	583,145	24,800
GoU Dev	1,729	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
400 land applications considered by the District Land Board	300 land applications considered by the District Land Board	Most of the land applications used to come from Hoima Municipal council which was elevated to a city

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,301	1,517
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	1,517
Wage	0	0
Non-Wage	26,301	1,517
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,301	1,570
Total for Budget Output	10,301	1,570
Wage	0	0
Non-Wage	10,301	1,570

VOTE: 834 Hoima District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

34 staff appointed by District Service Commission	8 staff appointed on promotion, transfer of service & regularization 11 staff confirmed in service 1 staff terminated in service 2 staff redesignated	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,030	506
221004 Recruitment Expenses	20,220	5,055
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,420	437
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	150	38
223005 Electricity	150	38
227001 Travel inland	2,000	983
227004 Fuel, Lubricants and Oils	2,030	0
Total for Budget Output	32,000	7,056
Wage	0	0
Non-Wage	32,000	7,056
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	50 contracts for revenue sources awarded by the contracts committee	Nil
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VOTE: 834 Hoima District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,870	1,470
Total for Budget Output	7,870	1,470
Wage	0	0
Non-Wage	7,870	1,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	40,389	0
Total for Budget Output	40,389	0
Wage	0	0
Non-Wage	40,389	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 sets of standing committee minutes produced 3 sets of standing committee minutes produced Nil

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	202,297	43,182
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,644	561
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 834 Hoima District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,054	5,363
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	12,000	445
Total for Budget Output	235,995	50,301
Wage	202,297	43,182
Non-Wage	33,698	7,119
GoU Dev	0	0
Ext Finance	0	0

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

1 District council meeting held	1 council meeting held on 24th August 2023 3 standing committee meetings held 1 Business committee meeting held 1 programme for monitoring by standing committees drawn	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	97,950	31,921
Total for Budget Output	97,950	31,921
Wage	0	0
Non-Wage	97,950	31,921
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

VOTE: 834 Hoima District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,931	7,351
Total for Budget Output	27,931	7,351
Wage	0	0
Non-Wage	27,931	7,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	478,738	101,186
Wage	202,297	43,182
Non-Wage	276,441	58,004
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	899,772	194,568
Total for Budget Output	899,772	194,568
Wage	899,772	194,568
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

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)	42,844	510
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	770
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	1,280

VOTE: 834 Hoima District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,562,011
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	236,991	45,118
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	239,991	45,118
Wage	236,991	45,118
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,701,774	240,966
Wage	1,136,763	239,686
Non-Wage	3,000	0
GoU Dev	1,562,011	1,280
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
114 People Identified and treated for T.B	136 New TB cases were identified and treated	Facilities intensified TB screening at all entry points and community contact tracing .

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

2,837 Infants fully immunised	BCG: 1,948 were immunized making 63.2%, DPT 1 : 2,220, 73%, DPT 3: 2,076, 68%, and MR: 1,942 were immunized making a 64% of the fully immunized. The DPT 1-3 drop out rate was 6%	There is low support from the local leadership in teams of immunization advocacy and mobilization. They need funding to do the Mobilization
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,373	0
227001 Travel inland	137,714	0
Total for Budget Output	141,087	0

VOTE: 834 Hoima District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	141,087

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	IPT3: 50.6% (1,800) of the pregnant mothers received IPT3 dose in the first quarter.	Low turn up of mothers at the Health Facilities and some mothers prefer to go to private facilities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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.

1 Nutrition advocacy meeting held	No nutrition advocacy meeting held	No Funds, No committee in place, the committee has just been formed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,561	0
Total for Budget Output	2,561	0

VOTE: 834 Hoima District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	2,561
	Ext Finance	0

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

100 House Holds standard latrines constructed	120 standard latrines have been constructed in the 16 selected villages targeted for ODF process.	Baseline was made including sorting out the specific house holds without acceptable /useable latrines, including their telephone numbers, for targeted follow up. this has yielded good results
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	14,713
228002 Maintenance-Transport Equipment	60,000	0
Total for Budget Output	316,852	14,713
	Wage	0
	Non-Wage	16,852
	GoU Dev	0
	Ext Finance	300,000

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

DHO, Anesthetic officer and Theatre assistant have not been recruited.	Had to attract, There is need for Head hunting.
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VOTE: 834 Hoima District**Quarter 1****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
211101 General Staff Salaries	4,336,987	1,063,379
263308 Sector Conditional Grant (Non-Wage)	585,552	146,388
Total for Budget Output	4,922,539	1,209,767
Wage	4,336,987	1,063,379
Non-Wage	585,552	146,388
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.**

Staff salary paid on time NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	307,019	73,991
221002 Workshops, Meetings and Seminars	3,793	948
221009 Welfare and Entertainment	2,960	740
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	355	88
223005 Electricity	2,800	700
227001 Travel inland	18,400	4,100
228002 Maintenance-Transport Equipment	8,000	3,000
Total for Budget Output	346,327	84,317
Wage	307,019	73,991
Non-Wage	39,309	10,326
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 050 Health

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

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Procurement porcesses initiated	Theatre is at beam level and the equipment's are not yet procured since the theatre is not ready. The office chairs are due for procurement, same to the lined pit latrines at Dwoli H.C III , Butema H.C III and Kigorobyia H.C IV. Retention will be paid.	Procurement has delayed for all the planned projects
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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
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

Sanitation and Hygien Improved and Maitained at the District Headquarters	Sanitation and Hygiene has been done at the district Head quarters, through Slashing around the compound, Refuse collection and burning, Maintenance of wash rooms and provision of annal cleansing materials. Done periodically by Clerk to council	NA
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VOTE: 834 Hoima District

Quarter 1

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>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	1,977
Total for Budget Output	8,000	1,977
Wage	0	0
Non-Wage	8,000	1,977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

1 SBCC and advocacy on disease prevention conducted, Contact tracing for disease of epidemic potential conducted, 13 Weekly Disease Surveillance reports submitted, 1 DTF meeting held	6 Radio talk shows held, 2 for malaria management, mosquito nets utilization and maintenance, 4 for HIV/AIDs management, HCT and adherence. 12 weekly surveillance reports were submitted from the lower health facilities. Capital projects due to start next	There has been delays in the procurement process for capital projects. DTF meetings were not held due to the fact that we had no out breaks of epidemic potential
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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	464
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	1,144
228002 Maintenance-Transport Equipment	8,000	0
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

VOTE: 834 Hoima District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	179,983	1,608
Wage	0	0
Non-Wage	10,576	1,608
GoU Dev	169,407	0
Ext Finance	0	0
Total for Department	6,146,650	1,312,382
Wage	4,644,005	1,137,370
Non-Wage	660,290	164,012
GoU Dev	311,191	0
Ext Finance	531,164	11,000

VOTE: 834 Hoima District**Quarter 1****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	NA	No development funds released in Quarter one as well as the delayed procurement process
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
68 stances in 11 primary schools emptied in FY to the end of Quarter	NA	No Development funds released in the Quarter one as well as delayed procurement process
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
36 three seater school desks supplied to kibengeya primary school	NA	No Development funds released in quarter one as well as Delayed procurement process
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Retention paid to contractors after the defect liability period	NA	The defect liability period had not yet expired as some contractors were still correcting some defects on the newly constructed projects
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
BOQs and Feasibility studies carried out	NA	No Development funds released in the Quarter one as well as delayed procurement process

VOTE: 834 Hoima District

Quarter 1

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>UShs Thousand</i>
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

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,152	1,287,181
Total for Budget Output	5,165,152	1,287,181
Wage	5,165,152	1,287,181
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 disbursed to all UPE schools in all the LLGs on a termly basis	UPE funds disbursed to all 64 government Aided primary schools in all the lower local governments (LLGs)	Delays in disbursement of UPE funds to the beneficiary schools due to delayed accountability by some schools
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VOTE: 834 Hoima District

Quarter 1

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
263308 Sector Conditional Grant (Non-Wage)	859,804	286,594
Total for Budget Output	859,804	286,594
Wage	0	0
Non-Wage	859,804	286,594
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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Continued Construction of Kidukuuru seed secondary school in Buhanika Sc

Kidukuuru seed secondary school constructed and works at wall plate level, reports made and submitted
Monitoring and supervision carried out on a monthly basis by project management team (PMT)

Funds were swept back to the consolidated fund at the end of FY which delayed execution of works by the contractor, Bad weather coupled by the heavy rains

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

N / A

VOTE: 834 Hoima District

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	420,860	140,287
Total for Budget Output	420,860	140,287
Wage	0	0
Non-Wage	420,860	140,287
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 NA

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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,815,568	653,079
Total for Budget Output	2,815,568	653,079
Wage	2,815,568	653,079
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

VOTE: 834 Hoima District

Quarter 1

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		
	3 school Inspectors paid salaries by 28th of every month in the DEOs office	Inadequate wage for school inspectors

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

Item	Approved Budget	Spent
211101 General Staff Salaries	542,005	8,698
Total for Budget Output	542,005	8,698
Wage	542,005	8,698
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Budget framework paper prepared and submitted NA

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

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

VOTE: 834 Hoima District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Schools inspected at least once every term	64 Education institutions inspected	Inadequate funds coupled by poor transport facilities Delays in disbursement of fuel due to IFMS delays

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

Item	Approved Budget	Spent
227001 Travel inland	19,885	2,978
227004 Fuel, Lubricants and Oils	7,971	2,657
Total for Budget Output	27,856	5,635
Wage	0	0
Non-Wage	27,856	5,635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Continuous professional development of teachers NA

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

Head teachers trained on thier roles and responsibilities NA

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

lunch and transport allowances paid on a quartely basis NA

VOTE: 834 Hoima District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Transport and lunch allowances paid to support staff NA

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

BOQs, feasibility studies carried out NA

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	28,000	0
Total for Budget Output	28,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	28,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

All projects monitored and reports submitted	Kidukuuru seed school monitored and supervised and status reports produced and submitted, the project and wall plate level	Delayed construction works by the contractor Bad weather especially heavy downpour Shortage in terms of personnel coupled by lack of enough equipment on site
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

UPE, USE and UPOLET institutions monitored	30 Education institutions monitored and reports made and submitted	Inadequate funds coupled by poor transport means
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,274	11,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	11,600	3,867
228002 Maintenance-Transport Equipment	4,100	0
Total for Budget Output	101,974	15,118
Wage	83,274	11,251
Non-Wage	18,700	3,867
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 in Ball games	Co-curricular activities especially Ball games, Music Dance and Drama carried out	Inadequate funds coupled by the high expenditure at National level
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VOTE: 834 Hoima District

Quarter 1

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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,266,930	2,406,592
Wage	8,605,999	1,960,210
Non-Wage	1,584,440	446,383
GoU Dev	1,076,491	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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

8km of Kitegwa-Zorobi-Ngemwa road	we have achieved 3km of mechanised routine maintenance on Kiburwa-Rutoma feeder road	we achieved less kilometres in the first quarter due to heavy rains and a resolution of parliament and ministry of local Government on the use of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	850,000	138,429
Total for Budget Output	850,000	138,429
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	138,429

VOTE: 834 Hoima District

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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 NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

VOTE: 834 Hoima District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
<p>-Mechanised Routine maintainance 21kms(Kitegwa-Zorobi-Ngemwa 9km, Haibale-Hanga-Buhirigi 12.0km). -515.7km 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 18km, Kigorobya-Kibiro-Songagagi 14km, Kyamukwenda-Siiba-Waaki 10km, Kigorobya-Icukira-Kitoba 12km, Kigorobya-Waaki 7.2km, Haibaale-Hanga-Buhirigi 12km, Siiba-Kapaapi 6.0km, Budaka-Iseisa/Kyakakoizi-Bombo 8km, Buhamba-Iseisa-Kiboiry 13.2km, Bulindi-Waaki-Dwoli 17.8km, Kitoba-Kyabasengya-Kabojana 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, Kisabagwa-Bugandale 10km, Kitongole-Kasongoire 10.0km, Kasomoro-Kibugubya 5.0km, Katugo-Bineneza 6.0km, Buraru-wagesa 13km, Kakindo-Kibugubya 6km, Kibugubya-Kitongole 8km, Buraru-Ngangi 10km, Buraru-Busanga-Kigona 13km, Kihule-Kasenyi 8km, Wagesa-Kasambya/Kihule-Kyamugenzi 16km, Gamugole-Chongambe/Lyato-Kichora 5km, Bisenyi-Baliboona-Lyato 7km, Kyabisagazi-Kiryabutuzi/ Kikumba-Kwatamwana 20km, Dwoli-Budaka-Kibanjwa 10km, Kiburwa-Rutoma/Bukwara-Kyabasengya 6km, Bunina-Birungu-Kyataruga-Kyabasengya 18km, Kyeramya-Kiganja-Ndaragi 6km, Kyamongi-Kibugubya 3km, Resettlement roads 20km, Kidukuru-Kyohairwe-Kaburamuro 11km, Kigorobya-Kababwa 11km, Bujawe-Kasenyi-Nyakabingo 12km)</p>	<p>We have achieved 3km of mechanised routine maintenance on Kiburwa-Rutoma feeder road.</p>	<p>Manual routine maintenance was not done in the first quarter due to little funding. Mechanised routine maintenance was interrupted by heavy rains and the resolution from Parliament and Ministry of Local Government on the use of funds.</p>

VOTE: 834 Hoima District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	95,788	14,675
282301 Transfers to Government Institutions	174,127	10,000
313131 Roads and Bridges - Improvement	75,024	0
Total for Budget Output	344,938	24,675
Wage	95,788	14,675
Non-Wage	0	0
GoU Dev	249,151	10,000
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Provision for office running, monitoring and supervision and facilitation of office staff NA

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	12,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	570
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	38,000	10,098
227004 Fuel, Lubricants and Oils	22,000	3,875
Total for Budget Output	82,000	14,543
Wage	0	0
Non-Wage	32,000	4,057
GoU Dev	50,000	10,486
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**

VOTE: 834 Hoima District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Construction of roads, schools and health centres in sub counties near refugees NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
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	177,647
Wage	95,788	14,675
Non-Wage	42,424	4,057
GoU Dev	9,166,471	158,915
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

one coordination meeting to be conducted

NA

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

1 monitoring of existing water sources, 1 Water Coordination Committee meetings will be held

One coordination and Sanitation meeting held, Monitoring of 40 existing water sources

There is no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,757	1,047
221008 Information and Communication Technology Supplies.	3,500	800
221009 Welfare and Entertainment	7,146	1,786
221011 Printing, Stationery, Photocopying and Binding	3,984	996
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	6,749
227004 Fuel, Lubricants and Oils	20,000	4,500
228002 Maintenance-Transport Equipment	5,946	1,235
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	17,113
Wage	56,757	1,047
Non-Wage	78,413	16,066
GoU Dev	615,430	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Total for Department	750,600	17,113
Wage	56,757	1,047
Non-Wage	78,413	16,066
GoU Dev	615,430	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 District Disaster committee report,1 District Disaster Risk management plan,1 District Disaster Risk reduction regulation / guideline disseminated,1 District Risk Atlas disseminated,1 awareness report on climate change adaptation and mitigation, 4 national policies and regulations on natural resource management implemented ,4District environment and natural resource committee monitoring report,4 production and natural resource committee monitoring report,1 District wetlands planned,regulated and promoted, 4 watershed management committees formulated,1 wetland action plans developed , 1 wetland management plan developed,5 ha fragile ecosystem gazetted and restored, 1 district state of wetland report/inventory, 1 monitoring and compliance report,EPRA process of DRDIP Projects,1 DEAP report	1 climate change response innovation supported and disseminated, 1 District Disaster committee report,1 national policy and regulation on NRM implemented,1 DENR committee ,1 supervision,monitoring and evaluationmonitoring report,	no variation
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	353,449	80,452

VOTE: 834 Hoima District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	6,000	1,500
221009 Welfare and Entertainment	3,000	750
222001 Information and Communication Technology Services.	50	13
227001 Travel inland	35,356	5,294
227004 Fuel, Lubricants and Oils	11,981	745
228002 Maintenance-Transport Equipment	4,000	1,000
282301 Transfers to Government Institutions	1,828,917	0
Total for Budget Output	2,242,752	89,754
Wage	353,449	80,452
Non-Wage	50,387	9,302
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**

customary certificates processed ,inspection and valuation and property conducted,land disputes investigated and disposed ,land titles and certificates processed,private surveys in district coordinated,community sensitization on land matters held	1 inspection,demarcation,surveying and titling for Hoima District local Government at Kitoba sub county at kyamukunjuki market processed., sensitization of communities to create awareness about on land acquisition processing in Buseruka and Kabaale	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,775	2,194
Total for Budget Output	8,775	2,194
Wage	0	0
Non-Wage	8,775	2,194
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

provide hardware/software and other equipment,train district staff in LIS and GIS,establish permanent map revision cycle for topographic maps,implement the land Act NA

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

provide hardware/software and other equipment,train district staff in LIS and GIS,establish permanent map revision cycle for topographic maps NA

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

1 titles for government land processed,,1 comprehensive inventory of government land undertaken NA

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

infrastructure planning ,1 Physical planning committees reports, 1 inspections of building/structure reports, 1 Sub county physical planning committees supported ,1 Sensitisation meetings on physical planning conducted,10 building plans approved and verified, 1 approved physical developmet plan	1 physical planning committee held,1 inspection of buildings/structures conducted,1 sub county physical planning committee supported	no variation
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VOTE: 834 Hoima District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,000	2,250
Total for Budget Output	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,269,528	94,198
Wage	353,449	80,452
Non-Wage	68,162	13,746
GoU Dev	1,847,917	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Mobilise support of cultural institutions, capacity of community bases structures built, popularisation of guidelines, youth, women, PWDs, and older persons mobilised and coordinated for development programmes	NA	cultural institutions mobilised, capacity of community bases structures built, popularization of guidelines, youth, women, PWDs, and older persons mobilised and coordinated for development programmes

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,437	1,109
221011 Printing, Stationery, Photocopying and Binding	1,258	0
222001 Information and Communication Technology Services.	3,254	0
227001 Travel inland	30,000	7,500
282301 Transfers to Government Institutions	11,444	2,861
Total for Budget Output	50,394	11,470
Wage	0	0
Non-Wage	50,394	11,470
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 834 Hoima District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,000	250
222001 Information and Communication Technology Services.	558	0
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	3,200	375
Total for Budget Output	7,258	1,250
Wage	0	0
Non-Wage	7,258	1,250
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**

CME coordinated and operationalised, community mobilisation and sensitisation, public awareness on equal opportunities, state and non-state actors mobilised for positive response towards the needs and interests of the marginalised groups, radio programmes aired, IEC materials developed and distributed, VSLAs formed and trained

CME coordinated and operationalised, community mobilisation and sensitisation, public awareness on equal opportunities, state and non-state actors mobilised for positive response towards the needs and interests of the marginalised groups, radio programmes air

All activities were undertaken as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,256	314
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	6,763	1,125
Total for Budget Output	8,519	1,564
Wage	0	0
Non-Wage	8,519	1,564
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 100 Community Based Services

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

Budget Output: 440016 Promotion of Arts & crafts

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

Comminucation strategy on community mobilisation and positive cultural values promoted	Comminucation strategy on community mobilisation and positive cultural values promoted	There was no local revenue allocated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	1,606	394
Total for Budget Output	8,606	2,144
Wage	0	0
Non-Wage	8,606	2,144
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

CME reviewed and operationalised, sensatisationand mobilisation programmes undertaken, organising community barazas, hold radio talkshows,roll out integrated community learning for wealth creation in all sub counties, development of bye laws, Uganda National culture policy disseminateed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,421	0
Total for Budget Output	8,421	0
Wage	0	0
Non-Wage	8,421	0
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Youth, Women, PWDs and older persons mobilised and supported for group formation and supported with funds for business NA

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	185,353	0
Total for Budget Output	185,353	0
Wage	0	0
Non-Wage	0	0
GoU Dev	185,353	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

6 work places incpcetd, 2 workers compensation cases solved	20 work places incpcetd, 2 workers compensation cases solved	many inspections carried because of increased work place establishments
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,289	572
Total for Budget Output	2,289	572
Wage	0	0
Non-Wage	2,289	572
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 100 Community Based Services

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,445	23,111
Total for Budget Output	113,445	23,111
Wage	113,445	23,111
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,285	40,111
Wage	113,445	23,111
Non-Wage	85,487	17,000
GoU Dev	185,353	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

14 Sub Counties /Town council staffs will be mentored	Conducted joint mentoring of LLGs on poorly performing indicators and LLG specific PIPs compiled	Inadequate funding
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1 statistical report will be compiled	1 Financial Statistic report produced	funds for data collection not released in Q1
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PIAP Output: 1801051103 Functional community information system at parish level.

PDMIS will be functionalized	PBS, PDMIS system managed and functionalized	PBS, PDMIS system managed and functionalized
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Carried Forward to Q2	Funds for Data Collection not released in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221016 Systems Recurrent costs	20,000	5,000
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,403	0
225204 Monitoring and Supervision of capital work	6,403	0
227001 Travel inland	9,842	0
Total for Budget Output	58,647	5,000
Wage	0	0
Non-Wage	41,000	5,000
GoU Dev	17,647	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 834 Hoima District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	86,884	0
Total for Budget Output	86,884	0
Wage	0	0
Non-Wage	0	0
GoU Dev	86,884	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

1 Vehicle maintained NA

PIAP Output: 18011204 Effective Program secretariate

4 staffs for planning department will be paid salary for 3 month	2 staff for planning department were paid salary for 3 months	One staff was on interdiction, hence receiving half salary
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PIAP Output: 18011205 Effective DPI Programme Secretariat

3 Sets of Minutes will be compiled 3 sets of minutes compiled Nil

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	61,575	6,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,548	0
221002 Workshops, Meetings and Seminars	18,270	2,380
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	5,948	1,487
221011 Printing, Stationery, Photocopying and Binding	21,728	557
227001 Travel inland	11,286	2,000
227004 Fuel, Lubricants and Oils	8,952	2,238
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	136,807	15,515

VOTE: 834 Hoima District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	61,575 6,854
	Non-Wage	68,828 8,662
	GoU Dev	6,404 0
	Ext Finance	0 0
	Total for Department	282,338 20,515
	Wage	61,575 6,854
	Non-Wage	109,828 13,662
	GoU Dev	110,935 0
	Ext Finance	0 0

VOTE: 834 Hoima District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

3 Health Facilities will be Audited	12 Health Facilities were Audited that is Buraru, Mparangasi, Kisabagwa, Kibaire, Toonya, Kapaapi, Kibiro, Kigoroby, Dwoli. Mbararra, and Kyabasegya	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	6,034
221011 Printing, Stationery, Photocopying and Binding	464	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	18,458	2,826
227004 Fuel, Lubricants and Oils	9,800	1,950
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	56,781	10,810
Wage	26,659	6,034
Non-Wage	30,122	4,776
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,781	10,810
Wage	26,659	6,034
Non-Wage	30,122	4,776
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Talk show	NA	

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Entrepreneurship Training was conducted in Kitoba Subcounty to Bwendero Dairy Farm staff SACCO in September 2023.

The target was 20 members but due to high demand for Entrepreneurship training package, 3 members also joined the training

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	180
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,200	200
227004 Fuel, Lubricants and Oils	1,161	290

VOTE: 834 Hoima District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	398	0
Total for Budget Output	5,679	970
Wage	0	0
Non-Wage	5,679	970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

3 marketing information Disseminated	Two monthly marketing information was disseminated across the District during the quarter i.e July and August	September was not disseminated due to inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,200	160
Total for Budget Output	1,200	160
Wage	0	0
Non-Wage	1,200	160
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1 special general meetings held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	29,402	6,746

VOTE: 834 Hoima District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,005	500
Total for Budget Output	35,407	7,246
Wage	29,402	6,746
Non-Wage	6,005	500
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

20 business people NA

PIAP Output: 07030201 Product and market information systems developed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,300	1,200
Total for Budget Output	5,300	1,200
Wage	0	0
Non-Wage	5,300	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	387
Total for Budget Output	4,000	387

VOTE: 834 Hoima District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	387
	GoU Dev	0
	Ext Finance	0
	Total for Department	9,963
	Wage	6,746
	Non-Wage	3,217
	GoU Dev	0
	Ext Finance	0

VOTE: 834 Hoima District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	10%

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	100	100

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	60

Department: 030 Statutory bodies**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	50%	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	45%	

VOTE: 834 Hoima District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100%	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100%	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	90%	1,942 children were fully

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained in Supply Chain Management	Percentage	100	

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	All the H.C IIIs, and H.C IV

VOTE: 834 Hoima District

Quarter 1

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health innovations and technologies developed and	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2 classroom block to be	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	01	NA

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 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	58 teachers to be recruited	742 primary teachers and

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	BOQS and feasibility studies

VOTE: 834 Hoima District

Quarter 1

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****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 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number		70 schools; 64 UPE and 6

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	7	

SubProgramme: 04 Labour and employment services**Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	01	No TVET institution existing

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	300	25 learners represented the

VOTE: 834 Hoima District

Quarter 1

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: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	435.7km will be maintained	No work done

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of water abstraction systems, transmission mains,	Number	2 abstraction permit to be	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	2023-2024	

VOTE: 834 Hoima District

Quarter 1

Department: 100 Community Based Services**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage		there is functional GBV

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number		no engagementsb under

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of Social care and support institutions constructed	Percentage		Alternative care framwork in

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

VOTE: 834 Hoima District

Quarter 1

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 : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	80	

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 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	95	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	1	

VOTE: 834 Hoima District

Quarter 1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	12	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of clients served by the Regional Business	Number	20	105 individuals registered

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of nontariff barriers to trade and investment eliminated	Number	101 cooperatives monitored	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	Conduct 4 special general	

VOTE: 834 Hoima District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236424 Buseruka Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animal - Cultivated Assets (Livestock)	Kabale, Buseruka, Kitoba, Kiganja, Kapaapi,	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		688,634	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seeds)	Kabale,Kapaapi,Kogoroby T/C, Kiganja, Kitoba s/c	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		688,634	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TONYA HC III	Tonya LC 1	Programme Conditional Grant - Non Wage Recurrent		23,945	0
TONYA HC III	Tonya Local Council 1	Programme Conditional Grant - Non Wage Recurrent		4,845	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Tonya HC II	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 834 Hoima District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236424 Buseruka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Fumigation services	Kyapaloni primary schools	Programme Conditional Grant - Development		857	0
Property Management - Fumigation services	Nyahaira primary school	Programme Conditional Grant - Development		750	0
Property Management - Fumigation services	Kasunga primary	Programme Conditional Grant - Development		857	0
Property Management - Fumigation services	Toonya primary school	Programme Conditional Grant - Development		857	0
Property Management - Fumigation services	Buseruka primary	Programme Conditional Grant - Development		857	0
Property Management - Fumigation services	Kaiso primary	Programme Conditional Grant - Development		857	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buseruka P.S.	Buseruka Ps	Programme Conditional Grant - Non Wage Recurrent		18,592	0
Kasenye Lyato P.S.	Kasenye Lyato Ps	Programme Conditional Grant - Non Wage Recurrent		21,438	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	Bisenye-Baliboona-Lyato	Programme Conditional Grant - Development		158,670	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236424 Buseruka Subcounty					
Department: 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: 282301 Transfers to Government Institutions					
Transfers to Buseruka S/C	Buseruka	Other Transfers from Central Government Uganda Road Fund (URF)		12,980	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Bujawe-Kasenyi-Nyakabingo road	Other Transfers from Central Government Uganda Road Fund (URF)		2,300	0
Roads and Bridges - Maintenance and Repair	Bisenyi-Kyakabooga-RAmutonga 6km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Roads and Bridges - Maintenance and Repair	Gamogole-Chongambe/Lyato-Kichora 5km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Roads and Bridges - Maintenance and Repair	Resettlement roads	Other Transfers from Central Government Uganda Road Fund (URF)		3,124	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					
Item: 263402 Transfer to Other Government Units					
Transfers to others government units	Sub cuntries	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		7,917,320	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236424 Buseruka Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	All LLGs	Programme Conditional Grant - Development		4,272	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district natural resource office	District Unconditional Grant Non-Wage		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district natural resaource office	Locally Raised Revenues		15,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues		1,258	0
Item: 282301 Transfers to Government Institutions					
Transfer of PWD grant	Buseruka	Programme Conditional Grant - Non Wage Recurrent		11,444	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236424 Buseruka Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 282301 Transfers to Government Institutions					
Support to PCAs	Buseruka	Other Transfers from Central Government Parish Community Associations (PCAs)		185,353	0
LCIII: 236427 Kyabigambire Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 221001 Advertising and Public Relations					
Media - Announcements		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		1,947	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		19,474	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		5,842	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 263308 Sector Conditional Grant (Non-Wage)					
MPARANGASI HC III	Mparangasi LC1	Programme Conditional Grant - Non Wage Recurrent		23,945	0
MPARANGASI HC III	Mparangasi TC	Programme Conditional Grant - Non Wage Recurrent		15,191	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: 223001 Property Management Expenses					
Property Management - Cesspool Services	kasomoro primary	Programme Conditional Grant - Development		2,800	0
Property Management - Cesspool Services	kasunga primary	Programme Conditional Grant - Development		1,750	0
Property Management - Fumigation services	kibugubya primary school	Programme Conditional Grant - Development		600	0
Property Management - Fumigation services	katuugo primary school	Programme Conditional Grant - Development		600	0
Property Management - Fumigation services	Bulindi COU primary school	Programme Conditional Grant - Development		600	0
Property Management - Fumigation services	Kibingo Bcs	Programme Conditional Grant - Development		857	0
Property Management - Fumigation services	Kibingo Muslim primary	Programme Conditional Grant - Development		857	0
Property Management - Fumigation services	Buyanja primary	Programme Conditional Grant - Development		857	0
Property Management - Fumigation services	Nyamirima primary	Programme Conditional Grant - Development		857	0
Property Management - Fumigation services	Busanga primary	Programme Conditional Grant - Development		857	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kisabagwa primary	District Discretionary Equalisation Development Grant		2,578	0
Non Residential Buildings - Other Construction works	Buyanja primary	District Discretionary Equalisation Development Grant		2,445	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasomoro P.S.	kasomoro Ps	Programme Conditional Grant - Non Wage Recurrent		5,814	0
Katuugo P.S.	Katuugo Ps	Programme Conditional Grant - Non Wage Recurrent		12,901	0
Kibugubya P/S	Kibugubya Ps	Programme Conditional Grant - Non Wage Recurrent		9,720	0
Kiryabutuzi	Kiryabutuzi Ps	Programme Conditional Grant - Non Wage Recurrent		9,367	0
Nyakabingo P.S.	Nyakabingo Ps	Programme Conditional Grant - Non Wage Recurrent		8,957	0
Kyabigambire P.S.	Kyabigambire Ps	Programme Conditional Grant - Non Wage Recurrent		12,975	0
NYAMIRIMA COUPS.	Nyamirima Ps	Programme Conditional Grant - Non Wage Recurrent		12,919	0
Kisabagwa P.S.	Kisabagwa Ps	Programme Conditional Grant - Non Wage Recurrent		5,628	0
Bineneza P.S.	Bineneza Ps	Programme Conditional Grant - Non Wage Recurrent		12,477	0
Kasunga C.O.U P.S.	Kasunga Ps	Programme Conditional Grant - Non Wage Recurrent		6,763	0

VOTE: 834 Hoima District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236427 Kyabigambire Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfers to Kyabigambire S/C	Kyabigambire	Other Transfers from Central Government Uganda Road Fund (URF)		18,756	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Bulindi-Waaki-Dwoli 17.6km	Other Transfers from Central Government Uganda Road Fund (URF)		3,200	0
Roads and Bridges - Maintenance and Repair	Bulindi-Kibegenya 6km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Roads and Bridges - Maintenance and Repair	Bulindi-Buraru 5.8km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Roads and Bridges - Maintenance and Repair	Kyakapeya-Kisiita-Kibaire 16.4km	Other Transfers from Central Government Uganda Road Fund (URF)		2,900	0
Roads and Bridges - Maintenance and Repair	Mparangasi-Kiryabutuzi-Waaki 17.1km	Other Transfers from Central Government Uganda Road Fund (URF)		3,200	0
Roads and Bridges - Maintenance and Repair	Bujwahya-Nyamirima-Kakindo 8.8km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Roads and Bridges - Maintenance and Repair	Kisabagwa-Bugandale 10km	Other Transfers from Central Government Uganda Road Fund (URF)		1,700	0
Roads and Bridges - Maintenance and Repair	Kitongole-Kasongoire 10km	Other Transfers from Central Government Uganda Road Fund (URF)		1,700	0
Roads and Bridges - Maintenance and Repair	Kasomoro-Kibugubya 5km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0

VOTE: 834 Hoima District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Katugo-Bineneza 6km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Roads and Bridges - Maintenance and Repair	Buraru-Wagesa 13km	Other Transfers from Central Government Uganda Road Fund (URF)		2,100	0
Roads and Bridges - Maintenance and Repair	Kakindo-Kibugubya 6km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Roads and Bridges - Maintenance and Repair	Kibugubya-Kitongole 8km	Other Transfers from Central Government Uganda Road Fund (URF)		1,700	0
Roads and Bridges - Maintenance and Repair	Buraru-Busanga-Kigona 13km	Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Roads and Bridges - Maintenance and Repair	Kyamongi-Kibugubya 3km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Busuga LC 1	Programme Conditional Grant - Development		22,000	0
Water Plants - Construction	Kiryabutuzi Lugwara Baracks	Programme Conditional Grant - Development		22,000	0
Water Plants - Construction	Karungu	Programme Conditional Grant - Development		22,000	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kyakaseta	Programme Conditional Grant - Development		5,225	0
LCIII: 236431 Buhanika 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)					
BUTEMA HC III	Butema Trading Centre	Programme Conditional Grant - Non Wage Recurrent		23,945	0
BUTEMA HC III	Butema TC	Programme Conditional Grant - Non Wage Recurrent		19,819	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Butema	District Discretionary Equalisation Development Grant		18,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Cesspool Services	kaburamuro	Programme Conditional Grant - Development		1,750	0

VOTE: 834 Hoima District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236431 Buhanika Subcounty					
Department: 060 Education					
Service Area: 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: 223001 Property Management Expenses					
Property Management - Cesspool Services	Kifumura primary	Programme Conditional Grant - Development		1,750	0
Property Management - Cesspool Services	Kyohairwe primary	Programme Conditional Grant - Development		1,750	0
Property Management - Fumigation services	Butema Bcs	Programme Conditional Grant - Development		857	0
Property Management - Fumigation services	Butema COu primary	Programme Conditional Grant - Development		857	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kitoonya primary	District Discretionary Equalisation Development Grant		6,754	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butema BCS P.S.	Butema Bcs Ps	Programme Conditional Grant - Non Wage Recurrent		13,366	0
Butema COU	Butema Cou	Programme Conditional Grant - Non Wage Recurrent		7,023	0
Katereiga P.S.	Katereiga Ps	Programme Conditional Grant - Non Wage Recurrent		11,282	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	Kidukuuru seed	Programme Conditional Grant - Development		27,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	All projects	Programme Conditional Grant - Development		15,426	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 - Contractor	Kidukuuru Seed school	Programme Conditional Grant - Development		806,538	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfers to Buhanika S/C	Buhanika	Other Transfers from Central Government Uganda Road Fund (URF)		6,454	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kidukuru-Kyohairwe-Kaburamuro 11km	Other Transfers from Central Government Uganda Road Fund (URF)		1,800	0
Roads and Bridges - Maintenance and Repair	Butema-Kifumura 7km	Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Roads and Bridges - Maintenance and Repair	Kafo-Kasambya-Wagesa 7.6km	Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Roads and Bridges - Maintenance and Repair	Nyakabaale-Kigona/Butema-Kyohairwe 11km	Other Transfers from Central Government Uganda Road Fund (URF)		2,300	0
Roads and Bridges - Maintenance and Repair	Kitonya-Kyohairwe-Wagesa 9km	Other Transfers from Central Government Uganda Road Fund (URF)		1,500	0
Roads and Bridges - Maintenance and Repair	Wagesa-Kasambya/Kihule-Kyamugenzi 16km	Other Transfers from Central Government Uganda Road Fund (URF)		2,400	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236431 Buhanika Subcounty**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Other Construction works	Public Latrine at Butema Trading Centre	Programme Conditional Grant - Development		18,000	0
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Item: 312139 Other Structures - Acquisition

Water Plants - Construction	Kidukuru	Programme Conditional Grant - Development		22,000	0
Water Plants - Construction	Katerega I	Programme Conditional Grant - Development		22,000	0
Other Structures - Water Reticulation Systems	Kihuura II	Programme Conditional Grant - Development		4,940	0
Water - System Fixtures, Fittings and Maintenance	Wagesa	Programme Conditional Grant - Development		5,225	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)**

KAPAPI HC III	kYAMUKWENDA lc	Programme Conditional Grant - Non Wage Recurrent		23,945	0
KAPAPI HC III	Kyamukwenda LC 1	Programme Conditional Grant - Non Wage Recurrent		13,419	0

VOTE: 834 Hoima District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236432 Kigorobyra Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Lease	Completion of a Theatre at Kigorobyra HCIV	Programme Conditional Grant - Development		80,000	0
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Kigorobyra H.C IV	District Discretionary Equalisation Development Grant		65,000	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: 223001 Property Management Expenses					
Property Management - Cesspool Services	Kigorobyra COU	Programme Conditional Grant - Development		5,600	0
Property Management - Fumigation services	Kigorobyra muslim primary	Programme Conditional Grant - Development		857	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kigorobyra Muslim primary school	District Discretionary Equalisation Development Grant		8,300	0
Non Residential Buildings - Other Construction works	Kitana primary	District Discretionary Equalisation Development Grant		2,892	0

VOTE: 834 Hoima District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236432 Kigorobyra 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 SS	Programme Conditional Grant - Non Wage Recurrent		25,440	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfers to Kigorobyra Town Council	Kigorobyra T/C	Other Transfers from Central Government Uganda Road Fund (URF)		91,699	0
LCIII: 236433 Kitoba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Birungu District Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District Headquarter	District Discretionary Equalisation Development Grant		8,778	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Retention for mbarara Market	District Discretionary Equalisation Development Grant		1,729	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Production Depart	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		48,418	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	HDLG-HQ	External Financing Baylor International (Uganda)		11,676	0
Travel Inland - Fuel	HDLG-HQ	External Financing Baylor International (Uganda)		7,784	0
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HOIMA DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,373	0

VOTE: 834 Hoima District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	HOIMA DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		64,090	0
Travel Inland - Fuel	District H/Q	External Financing Global Alliance for Vaccines and Immunization (GAVI)		45,000	0
Travel Inland - Allowances	HDLG-HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		28,624	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	HOIMA DLG	External Financing Global Fund for HIV, TB & Malaria		14,595	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HDLG-HQ	External Financing Global Fund for HIV, TB & Malaria		2,370	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	HDLG-HQ	External Financing Global Fund for HIV, TB & Malaria		14,123	0
Travel Inland - Fuel	HDLG-Hq	External Financing Global Fund for HIV, TB & Malaria		39,528	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Q	District Discretionary Equalisation Development Grant		2,561	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HDLG-HQ	External Financing World Health Organisation (WHO)		110,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HDLG-HQ	External Financing World Health Organisation (WHO)		10,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Generators)	HDLG-HQ	External Financing World Health Organisation (WHO)		5,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Immunisation Supplies	HDLG-HQ	External Financing World Health Organisation (WHO)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	HQ	External Financing World Health Organisation (WHO)		220,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	HDLG-HQ	External Financing World Health Organisation (WHO)		10,000	0
Vehicle Maintenance - Service, Repair and Maintenance	HDLG-HQ	External Financing World Health Organisation (WHO)		50,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABASENGYA HC II	Kyabasengya Lc 1	Programme Conditional Grant - Non Wage Recurrent		11,973	0
DWOOLI HC III	Dwoli Trading Centre	Programme Conditional Grant - Non Wage Recurrent		23,945	0
DWOOLI HC III	Dwoli Tc	Programme Conditional Grant - Non Wage Recurrent		12,984	0
MBARARA HC II	Mbarara TC	Programme Conditional Grant - Non Wage Recurrent		11,973	0
KISEKA HC II	Kiseke lc	Programme Conditional Grant - Non Wage Recurrent		11,973	0

VOTE: 834 Hoima District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	DHOs Office	Programme Conditional Grant - Development		3,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	DHOs Office	Programme Conditional Grant - Development		2,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	DHOS Office	Programme Conditional Grant - Development		1,434	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	DHOs Office	Programme Conditional Grant - Development		3,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Projects for FY 2022/23	Programme Conditional Grant - Development		20,790	0
Non Residential Buildings - Other Construction works	Mbarara HC III	Programme Conditional Grant - Development		17,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	DHOs Office	Programme Conditional Grant - Development		10,000	0
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		6,000	0

VOTE: 834 Hoima District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320098 Epidemiology and Data Management Research					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision Capital Works	Kigoroby, Dwoli and Butema H.Cs	District Discretionary Equalisation Development Grant		7,945	0
Item: 227001 Travel inland					
Travel Inland - Fuel		District Discretionary Equalisation Development Grant		8,000	0
Travel Inland - Facilitation	DHOs Office	District Discretionary Equalisation Development Grant		37,699	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Discretionary Equalisation Development Grant		7,226	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHQ	District Discretionary Equalisation Development Grant		8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Dwoli Health Centre III	District Discretionary Equalisation Development Grant		18,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Cesspool Services	Dwoli primary	Programme Conditional Grant - Development		1,750	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 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: 223001 Property Management Expenses					
Property Management - Cesspool Services	Kiseke	Programme Conditional Grant - Development		1,750	0
Property Management - Cesspool Services	Kyabasengya primary	Programme Conditional Grant - Development		1,050	0
Property Management - Fumigation services	Dwoli primary school	Programme Conditional Grant - Development		857	0
Property Management - Fumigation services	Mbaraara primary school	Programme Conditional Grant - Development		600	0
Property Management - Fumigation services	Kitoba primary school	Programme Conditional Grant - Development		600	0
Property Management - Fumigation services	Kiraira primary school	Programme Conditional Grant - Development		857	0
Property Management - Fumigation services	Kyabasengya primary	Programme Conditional Grant - Development		857	0
Property Management - Fumigation services	Kiseke	Programme Conditional Grant - Development		857	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Buhamba COU Primary	District Discretionary Equalisation Development Grant		12,243	0
Non Residential Buildings - Other Construction works	Kibanjwa primary school	District Discretionary Equalisation Development Grant		14,509	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iseisa	Iseisa Ps	Programme Conditional Grant - Non Wage Recurrent		11,803	0
Kiraira	Kiraira Ps	Programme Conditional Grant - Non Wage Recurrent		7,544	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 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)					
Mbarara	Mbaraara Ps	Programme Conditional Grant - Non Wage Recurrent		18,109	0
Buhamba	Buhamba cou Ps	Programme Conditional Grant - Non Wage Recurrent		14,258	0
Kiseke	Kiseke Primary	Programme Conditional Grant - Non Wage Recurrent		13,105	0
BUKERENGE P.S	Bukerenge Ps	Programme Conditional Grant - Non Wage Recurrent		14,426	0
Kibanjwa	Kibanjwa Primary	Programme Conditional Grant - Non Wage Recurrent		17,253	0
Dwoli	Dwoli Ps	Programme Conditional Grant - Non Wage Recurrent		12,529	0
KITOBA	Kitoba Primary	Programme Conditional Grant - Non Wage Recurrent		11,301	0
Kyabasengya	Kyabasengya PS	Programme Conditional Grant - Non Wage Recurrent		8,530	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Budaka-Iseisa 4.4km	Programme Conditional Grant - Development		101,333	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 282301 Transfers to Government Institutions					
Transfers to Kitoba S/C	Kitoba	Other Transfers from Central Government Uganda Road Fund (URF)		15,339	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Budaka-Iseisa/Kyakakoizi-Bombo 8km	Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Roads and Bridges - Maintenance and Repair	Buhamba-Iseisa-Kiboiryra 13km	Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Roads and Bridges - Maintenance and Repair	Kitoba-Kyabasengya-Kabojjana 15km	Other Transfers from Central Government Uganda Road Fund (URF)		2,900	0
Roads and Bridges - Maintenance and Repair	Kiswero-Katugo 8km	Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Roads and Bridges - Maintenance and Repair	Kyarubanga-Bukerenge 3km	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Roads and Bridges - Maintenance and Repair	Kiburwa-Rutoma/Bukwara-Kyabasengya 6km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Budget Output: 260013 Infrastructure Planning					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Service provider	Programme Conditional Grant - Development		8,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental and social safeguards	Programme Conditional Grant - Development		2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 260013 Infrastructure Planning					
Item: 227001 Travel inland					
Travel Inland - Allowances	District	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT	Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	ALL LLGS	Programme Conditional Grant - Development		3,886	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Water Office	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kikerege	Programme Conditional Grant - Development		22,000	0
Water - System Fixtures, Fittings and Maintenance	Kisonde	Programme Conditional Grant - Development		5,225	0
Water - System Fixtures, Fittings and Maintenance	Iseisa P/S	Programme Conditional Grant - Development		5,225	0
Water - System Fixtures, Fittings and Maintenance	Kyakatugo	Programme Conditional Grant - Development		5,225	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236433 Kitoba Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	SHS	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	DHQ	District Discretionary Equalisation Development Grant		7,683	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHq	District Discretionary Equalisation Development Grant		12,808	0
LCIII: 236434 Kigorobyia Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Cesspool Services	Kitemba COU primary school	Programme Conditional Grant - Development		1,750	0
Property Management - Fumigation services	Iguru 1	Programme Conditional Grant - Development		600	0
Property Management - Fumigation services	Ndaragi Hill primary school	Programme Conditional Grant - Development		600	0
Property Management - Fumigation services	Haibale primary school	Programme Conditional Grant - Development		600	0
Property Management - Fumigation services	kibiro primary school	Programme Conditional Grant - Development		857	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236434 Kigorobyia Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Fumigation services	Kyeramyia primary	Programme Conditional Grant - Development		857	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kibengeya	Programme Conditional Grant - Development		2,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	kibengeya primary	Programme Conditional Grant - Development		1,000	0
Feasibility Studies or Screening of Projects - Feasibility Study	kibengeya primary school	Programme Conditional Grant - Development		1,000	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	kibengeya	Programme Conditional Grant - Development		1,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kibengeya primary sch	District Discretionary Equalisation Development Grant		240,000	0
Non Residential Buildings - Other Construction works	Kigorobyia COU primary	District Discretionary Equalisation Development Grant		8,304	0
Non Residential Buildings - Other Construction works	Kyeramyia primary	District Discretionary Equalisation Development Grant		2,300	0
Non Residential Buildings - Other Construction works	Haibale primary	District Discretionary Equalisation Development Grant		2,884	0
Non Residential Buildings - Other Construction works	Kijonjomi Primary school	District Discretionary Equalisation Development Grant		12,101	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236434 Kigorobya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kibengeya primary	Programme Conditional Grant - Development		10,440	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	Kigorobya seed school	Programme Conditional Grant - Non Wage Recurrent		100,960	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	Kihesi-Kababwa road 5.0km	Programme Conditional Grant - Development		182,900	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfers to Kigorobya S/C	Kigorobya	Other Transfers from Central Government Uganda Road Fund (URF)		28,899	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kigorobya-Kababwa 10km	Other Transfers from Central Government Uganda Road Fund (URF)		1,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236434 Kigorobya 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: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kapaapi-Runga/Butiaba-Kibiro 18km	Other Transfers from Central Government Uganda Road Fund (URF)		3,200	0
Roads and Bridges - Maintenance and Repair	Kigorobya-Kibiro	Other Transfers from Central Government Uganda Road Fund (URF)		2,100	0
Roads and Bridges - Maintenance and Repair	Kyamukwenda-Siiba	Other Transfers from Central Government Uganda Road Fund (URF)		1,500	0
Roads and Bridges - Maintenance and Repair	Kigorobya-Icukira-Kitoba 12km	Other Transfers from Central Government Uganda Road Fund (URF)		2,300	0
Roads and Bridges - Maintenance and Repair	Kigorobya-Waaki 7.2km	Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Roads and Bridges - Maintenance and Repair	Haibaale-Hanga-Buhirigi 12km	Other Transfers from Central Government Uganda Road Fund (URF)		2,300	0
Roads and Bridges - Maintenance and Repair	Siiba-Kapaapi 6km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Roads and Bridges - Maintenance and Repair	Kyabisagazi-Kiryabutuzi/Kikumba-Kwatamwana 20km	Other Transfers from Central Government Uganda Road Fund (URF)		3,500	0
Roads and Bridges - Maintenance and Repair	Kyeramya-Kiganja-Ndaragi 6km	Other Transfers from Central Government Uganda Road Fund (URF)		900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236434 Kigorobya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF BOREHOLE DRILLING,REHABILITATION AND SPRING PROTECTION	ALL LLGS	Programme Conditional Grant - Development		11,224	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kyabisagazi P/S	Programme Conditional Grant - Development		22,800	0
LCIII: 273342 Bulindi 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: 223001 Property Management Expenses					
Property Management - Cesspool Services	kakindo cou	Programme Conditional Grant - Development		1,750	0
Property Management - Cesspool Services	Bulindi COU primary	Programme Conditional Grant - Development		1,050	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Nyaituma upper	Programme Conditional Grant - Development		5,225	0
Water - System Fixtures, Fittings and Maintenance	Kyampaka/Nyairiba	Programme Conditional Grant - Development		5,225	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273343 Bombo					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Bombo SC	District Discretionary Equalisation Development Grant		16,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Nyamundeija	Programme Conditional Grant - Development		5,225	0
LCIII: 273344 Buraru					
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: 223001 Property Management Expenses					
Property Management - Fumigation services	Buraru cou primary	Programme Conditional Grant - Development		857	0
Property Management - Fumigation services	Kisabagwa primary	Programme Conditional Grant - Development		857	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273344 Buraru					
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					
Roads and Bridges - Maintenance and Repair	Buraru-Ngangi road 10km	Programme Conditional Grant - Development		224,178	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kigaaga primary school	District Discretionary Equalisation Development Grant		10,768	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kitegwa-Zorobi-Ngemwa road 8km	Programme Conditional Grant - Development		182,920	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kigaaga-Kijumba-Katooke 10km	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Roads and Bridges - Maintenance and Repair	Kitegwa-Zorobi-Ngemwa 9km	Other Transfers from Central Government Uganda Road Fund (URF)		1,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273345 Kabaale					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kaiso P/S	Programme Conditional Grant - Development		22,800	0
Water - System Fixtures, Fittings and Maintenance	Katoke	Programme Conditional Grant - Development		5,225	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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Manansi	Programme Conditional Grant - Development		4,940	0
Other Structures - Water Reticulation Systems	Nyira	Programme Conditional Grant - Development		4,940	0
Other Structures - Water Reticulation Systems	Kagera	Programme Conditional Grant - Development		4,940	0
Water - System Fixtures, Fittings and Maintenance	Kapapi P/S	Programme Conditional Grant - Development		5,225	0
Water Plants - Construction	Kibuye	Programme Conditional Grant - Development		22,699	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273346 Kapaapi					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Planning Unit	District Discretionary Equalisation Development Grant		5,403	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision for DDEG Project	District PU	District Discretionary Equalisation Development Grant		6,403	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kapaapi	District Discretionary Equalisation Development Grant		71,884	0
Other Structures - Construction Works	Siiba Market	District Discretionary Equalisation Development Grant		71,884	0
Other Structures - Construction Works	Siiba Market	District Discretionary Equalisation Development Grant		15,999	0
Other Structures - Construction Works	Kapaapi	District Discretionary Equalisation Development Grant		14,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273347 Kiganja					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	EIA for Piped Water extension at Kibanda	Programme Conditional Grant - Development		3,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Feasibility studies for Kibanda piped water	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of extension of Kibanda Piped Water System	Kibanda	Programme Conditional Grant - Development		5,649	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Plant - Contractor	Retention Funds for Kibanda Piped water Scheme	Programme Conditional Grant - Development		9,750	0
Water Plants - Fixtures and Fittings	Extension of Kibanda Piped Water Scheme	Programme Conditional Grant - Development		192,575	0
LCIII: 273348 Kijongo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kijongo Trading Center	Programme Conditional Grant - Development		22,800	0
Water Plants - Construction	Kalyambuza-Kaina	Programme Conditional Grant - Development		22,000	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273349 Kisukuma					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Bukona	Programme Conditional Grant - Development		5,225	0
Water - System Fixtures, Fittings and Maintenance	Kyamasamba	Programme Conditional Grant - Development		5,225	0
Water Plants - Construction	Muntarasa	Programme Conditional Grant - Development		22,700	0
LCIII: S1784 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOROBYA HC IV	South Eastern ward	Programme Conditional Grant - Non Wage Recurrent		119,727	0
KIGOROBYA HC IV	Kigorobywa Town	Programme Conditional Grant - Non Wage Recurrent		45,393	0
BUSERUKA HC III	Buseruka Trading Centre	Programme Conditional Grant - Non Wage Recurrent		23,945	0
BUSERUKA HC III	Buseruka TC	Programme Conditional Grant - Non Wage Recurrent		16,212	0
KABAALE HC III	Kabaale Trading Centre	Programme Conditional Grant - Non Wage Recurrent		23,945	0
KABAALE HC III	Kabaale TC	Programme Conditional Grant - Non Wage Recurrent		13,140	0
KASOMORO HC II	Kasomoro LC 1	Programme Conditional Grant - Non Wage Recurrent		11,973	0
KIBAIRE HC II	Kibaire LC 1	Programme Conditional Grant - Non Wage Recurrent		11,973	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1784 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURARU HC III	Buraru LC1	Programme Conditional Grant - Non Wage Recurrent		23,945	0
Bombo Health Centre	Bombo Lc	Programme Conditional Grant - Non Wage Recurrent		15,916	0
BURARU HC III	Buraru	Programme Conditional Grant - Non Wage Recurrent		17,619	0
KIBIRO HC II	kIBIRO lc 1	Programme Conditional Grant - Non Wage Recurrent		11,973	0
KISABAGWA HC II	Kisabawa	Programme Conditional Grant - Non Wage Recurrent		11,973	0
St Jude Tadeo Kitana Health ce	Kitana CELL	Programme Conditional Grant - Non Wage Recurrent		15,916	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulindi B.C.S	Bulindi Bcs	Programme Conditional Grant - Non Wage Recurrent		6,837	0
Bulindi COU P.S.	Bulindi Cou	Programme Conditional Grant - Non Wage Recurrent		15,951	0
Kakindo C.O.U P.S.	Kakindo PS	Programme Conditional Grant - Non Wage Recurrent		9,794	0
Kyohaire P.S.	Kyohairwe Ps	Programme Conditional Grant - Non Wage Recurrent		10,148	0
Kijonjomi	Kijonjomi Ps	Programme Conditional Grant - Non Wage Recurrent		15,207	0
Kibaire P.S.	Kibaire Ps	Programme Conditional Grant - Non Wage Recurrent		7,079	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1784 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabaale Public School	Kabaale public Ps	Programme Conditional Grant - Non Wage Recurrent		30,068	0
Bururu COU P.S	Bururu Cou PS	Programme Conditional Grant - Non Wage Recurrent		6,372	0
Kigaaga P.S.school	Kigaaga PS	Programme Conditional Grant - Non Wage Recurrent		14,575	0
KITOONYA	Kitoonya Ps	Programme Conditional Grant - Non Wage Recurrent		5,256	0
Kaburamuro	Kaburamuro Ps	Programme Conditional Grant - Non Wage Recurrent		10,966	0
Kyapaloni P.S.	Kyapaloni Ps	Programme Conditional Grant - Non Wage Recurrent		18,443	0
Kifumura P.S.	Kifumura Ps	Programme Conditional Grant - Non Wage Recurrent		7,525	0
Nyahaira P.S.	Nyahaira Ps	Programme Conditional Grant - Non Wage Recurrent		14,593	0
Busanga P.S.	Busanga Ps	Programme Conditional Grant - Non Wage Recurrent		9,367	0
Buyanja P.S.	Buyanja Ps	Programme Conditional Grant - Non Wage Recurrent		10,278	0
Nyamasoga P.S.	Nyamasoga Ps	Programme Conditional Grant - Non Wage Recurrent		5,963	0
Kibingo B.C.S.	Kibingo Bcs Ps	Programme Conditional Grant - Non Wage Recurrent		13,012	0
Kibingo Muslim P.S.	Kibingo Muslim Ps	Programme Conditional Grant - Non Wage Recurrent		6,763	0
KAISO P.S	Kaiso Ps	Programme Conditional Grant - Non Wage Recurrent		18,481	0
Mbegu P.S	Mbegu Ps	Programme Conditional Grant - Non Wage Recurrent		12,436	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1784 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Toonya P.S.	Toonya Ps	Programme Conditional Grant - Non Wage Recurrent		13,087	0
Buhirigi P.S.	Buhirigi Ps	Programme Conditional Grant - Non Wage Recurrent		23,670	0
Iguru I	Iguru 1 Ps	Programme Conditional Grant - Non Wage Recurrent		19,113	0
Kisiita P.S.	Kissita Ps	Programme Conditional Grant - Non Wage Recurrent		9,050	0
Kyabanati	Kyabanati Ps	Programme Conditional Grant - Non Wage Recurrent		13,459	0
Kapaapi	Kapaapi Ps	Programme Conditional Grant - Non Wage Recurrent		34,338	0
KITEMBA C.O.U P.S(71108)	Kitemba Cou Ps	Programme Conditional Grant - Non Wage Recurrent		13,496	0
Kibengeya P.S.	Kibengeya Ps	Programme Conditional Grant - Non Wage Recurrent		30,087	0
Kibiro	Kibiro Ps	Programme Conditional Grant - Non Wage Recurrent		11,915	0
Kyeramya	Kyeramya Ps	Programme Conditional Grant - Non Wage Recurrent		15,319	0
Kigomba Public P.S	Kigomba Public Ps	Programme Conditional Grant - Non Wage Recurrent		16,063	0
Kyabisagazi P.S.	Kyabisagazi Ps	Programme Conditional Grant - Non Wage Recurrent		17,030	0
Bukona P.S	Bukona Ps	Programme Conditional Grant - Non Wage Recurrent		9,478	0
Haibaale	Haibale Ps	Programme Conditional Grant - Non Wage Recurrent		19,373	0
Ndaragi Hill P.S	Ndaragi Ps	Programme Conditional Grant - Non Wage Recurrent		12,919	0

VOTE: 834 Hoima District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1784 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOROBYA MUSLIM P.S.	Kigoroby Muslim Ps	Programme Conditional Grant - Non Wage Recurrent		19,076	0
Kitana	Kitana Ps	Programme Conditional Grant - Non Wage Recurrent		17,297	0
Kigorbya C.O.u	Kigoroby Cou Ps	Programme Conditional Grant - Non Wage Recurrent		15,728	0
Kitana	Kitana Ps	Programme Conditional Grant - Non Wage Recurrent		2,115	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 SS	Programme Conditional Grant - Non Wage Recurrent		48,160	0
ST CYPRIANS S.S BUTEMA	St. cyprian SS	Programme Conditional Grant - Non Wage Recurrent		108,480	0
KAKINDO SS	Kakindo SS	Programme Conditional Grant - Non Wage Recurrent		44,480	0
Sir Tito Winyi Secondary School	Sir tito Winyi SS	Programme Conditional Grant - Non Wage Recurrent		93,340	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260013 Infrastructure Planning					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District road network	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0

VOTE: 834 Hoima District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1784 Missing Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
DRDIP-SEM GROUPS	hoima	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		1,828,917	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Selected projected and Lands	District Discretionary Equalisation Development Grant		9,000	0