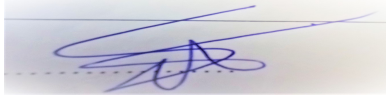

VOTE: 834 Hoima District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 834 Hoima District for FY 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 Charles Oluba
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 834 Hoima District

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	977,123	1,052,123	344,750	35%
Discretionary Government Transfers	3,757,043	3,904,163	1,952,081	52%
Conditional Government Transfers	19,993,348	25,337,306	11,736,983	59%
Other Government Transfers	11,818,173	11,841,173	668,185	6%
External Financing	531,164	531,164	70,458	13%
Total Revenues shares	37,076,851	42,665,929	14,772,457	40%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,701,774	3,607,828	519,397	19%
Tourism Development	2,000	2,000	1,000	50%
Natural Resources, Environment, Climate Change, Land And Water Management	3,011,128	3,063,007	626,895	21%
Private Sector Development	51,586	51,586	23,404	45%
Integrated Transport Infrastructure And Services	9,304,682	9,312,682	403,179	4%
Sustainable Urbanisation And Housing	9,000	9,000	3,250	36%
Digital Transformation	11,000	11,000	1,000	9%
Human Capital Development	17,978,463	19,317,447	7,733,420	43%
Public Sector Transformation	1,930,262	4,861,162	1,503,598	78%
Community Mobilization And Mindset Change	25,546	25,546	10,160	40%
Governance And Security	1,020,325	1,747,155	821,492	81%
Development Plan Implementation	1,031,084	657,516	314,880	31%
Grand Total	37,076,851	42,665,929	11,961,675	32%
Wage	16,250,141	16,913,449	7,385,751	45%
Non-Wage Recurrent	5,199,096	8,638,143	2,769,193	53%
Domestic Devt	15,096,449	16,583,173	1,614,098	11%
External Financing	531,164	531,164	70,458	13%

VOTE: 834 Hoima DistrictQuarter 2

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 but this was later revised to Ushs 41,904,824,000 due to supplementary funds received for, Secondary School Wage, UGIFT revoted funds, Production and Marketing Grants, Ex-gratia, Pension and Gratuity, among others be realized from 3 major revenue sources that is CGT to contribute 64.1%, LR 2.6%, OGT 31.9%, and External Financing 1.4%. By end Q2 , the District had received cumulatively shs 14,772,370, 000 which is 40% of the approved budget for FY 2023/24. This performance was 10% less than half year planned budget of shs 9,269,212,750. This dismissal performance was due to poor performance by OGT performing at 6%, external financing at 13% and LR at 35% instead of 50% as planned. The overall revenue performance ('000s) was as below; LR 344,750 (35%), Discretionary Government Transfers (1,951,9930)52%, Conditional Government Transfers (11,736,983)59% OGT (668,185)6% and External Financing (11,000)13%. All the funds received were warranted and disbursed to the respective programs and spent as as follows Agro-Industrialization (521,553) translating to 19% of the programme approved budget, Natural Resources, Environment, Climate Change, Land And Water (626,895) 21%, Private Sector Development (23,404)45%, Integrated Transport Infrastructure And Services (403,179)4%, Sustainable Urbanization And Housing (4,275) 48%, Digital Transformation (1,000) 9%, Human Capital Development (7,731,920)43%, Public Sector Transformation (1,503,031)78%, Community Mobilization And Mindset Change (10,160)40%, Governance And Security (823,858)81% and Development Plan Implementation (314,880)31%, . However the overall expenditure for the district was ('000s) Ushs 11,965,156 translating to 32% of the approved budget, where ushs 7,385,751 was pent on payment of salaries as wage, ushs 2,774,173 was spent on the recurrent activities; 1,612,598 was spent on development projects and Ushs 70,458 E.F

VOTE: 834 Hoima District

Quarter 2

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	977,123	1,052,123	344,750	35%
Animal and Crop Husbandry related Levies	61,928	61,928	50	0%
Business licenses	56,277	56,277	53,319	95%
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	5,477	13%
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	40,185	47%
Market /Gate Charges	256,273	256,273	91,530	36%
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	91,316	57%
Other permits	11,030	11,030	34,780	315%
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	2,400	3%
Sale of bid documents-From Private Entities	30,000	30,000	13,671	46%
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	1,952,081	52%
District Discretionary Equalisation Development Grant	490,542	490,542	245,271	50%
District Unconditional Grant Non-Wage	712,003	859,123	429,562	60%
District Unconditional Grant Wage	2,280,495	2,280,495	1,140,247	50%

VOTE: 834 Hoima District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	13,062	13,062	6,531	50%
Urban Unconditional Grant Wage	210,162	210,162	105,081	50%
Urban Unconditional Non-Wage	50,778	50,778	25,389	50%
Conditional Government Transfers	19,993,348	25,337,306	11,736,983	59%
Programme Conditional Grant - Non Wage Recurrent	3,408,770	6,579,544	2,689,756	79%
Programme Conditional Grant - Development	2,810,279	4,320,156	2,160,078	77%
Programme Conditional Grant - Wage Recurrent	13,759,484	14,422,792	6,879,742	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	11,818,173	11,841,173	668,185	6%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Development Response to Displacement Impacts Project (DRDIP)	11,318,248	11,318,248	430,949	4%
National Oil Seeds Project	0	8,000	0	
Parish Community Associations (PCAs)	185,353	185,353	64,200	35%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	25,000	25,000	19,930	80%
Uganda Road Fund (URF)	281,151	281,151	148,647	53%
Uganda Women Entrepreneurship Program(UWEP)	8,421	8,421	4,459	53%
External Financing	531,164	531,164	70,458	13%
Baylor International (Uganda)	19,460	19,460	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	141,087	141,087	59,458	42%
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	42,665,929	14,772,457	40%

VOTE: 834 Hoima District

Quarter 2

Cumulative Performance for Locally Raised 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, but this was later revised to ('000's) Ushs 28,578,364 after receiving more supplementary funds for, Secondary School Wage, UGIFT revoted funds, Production and Marketing Grants, Ex-gratia, Pension and Gratuity, among others. The breakdown for the funding sources revised were as below; Discretionary Government Transfers 3,904,163 (District Discretionary Equalisation Development Grant 490,542, District Unconditional Grant Non-Wage 859,123, 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 of Ushs 24,674,201 (Programme Conditional Grant - Non Wage Recurrent 5,916,438, Programme Conditional Grant -Development 4,320,156, Programme Conditional Grant - Wage Recurrent 14,422,792 and Transitional Conditional Grant - Development 14,815). These funds expected from the central government transfers collectively made 68.2% of the revised approved budget for the FY 2023/24. However by the end quarter two, the District had realized a cumulative receipts of ush 13,688,976 translating into 57.6% the approved budget and 47.9% of the revised budget. The details of the receipts were as below; Discretionary Government Transfers 1,951,993 which was 52% of the funding approved budget and Conditional Government Transfers 11,736,983 translating into 59% approved 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 668.185 representing 6% of the planned budget for OGT. This dismissal performance was due to poor performance of Development Response to Displacement Impacts Project (DRDIP) at 4%. 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 148,647(53%); Uganda Women Entrepreneurship Program(UWEP) shs 4,459 (53%); Support to PLE (UNEB) shs 19,930(80%) and Development Response to Displacement Impacts Project (DRDIP) Shs 430,949 (4%)

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 Q2, the District had received a cumulative sum of Ushs 70,458 representing 13% of the planned budget for External Financing. The Receipt was contributed to by ; Global Alliance for Vaccines and Immunization (GAVI) Ushs 59,458 (42%) and World Health Organization (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 two.

VOTE: 834 Hoima District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,630,232	0	2,067,540	79%	1,027,893
Sub-Total	2,630,232	0	2,067,540	79%	1,027,893
Department: Finance					
10 Financial Management and Accountability (LG)	750,725	0	208,799	28%	105,163
Sub-Total	750,725	0	208,799	28%	105,163
Department: Statutory bodies					
10 Legislation and Oversight	478,738	0	258,550	54%	157,364
Sub-Total	478,738	0	258,550	54%	157,364
Department: Production and Marketing					
10 Agricultural Extension	2,461,783	0	380,915	15%	185,066
20 Agricultural Production	239,991	0	138,482	58%	93,365
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	2,701,774	0	519,397	19%	278,431
Department: Health					
10 Primary HealthCare	5,473,117	0	2,474,787	45%	1,250,308
30 Health Management and Supervision	673,534	0	186,469	28%	98,568
Sub-Total	6,146,650	0	2,661,257	43%	1,348,875
Department: Education					
10 Pre-Primary and Primary Education	6,252,483	0	2,821,431	45%	1,247,656
20 Secondary Education	4,085,392	0	2,022,231	49%	1,228,865
30 Skills Development	542,005	0	17,564	3%	8,866
40 Education&Sports Management and Inspection	387,050	0	75,850	20%	45,097
Sub-Total	11,266,930	0	4,937,076	44%	2,530,484
Department: Roads and Engineering					
10 Community Access Roads	1,387,362	0	403,179	29%	225,532
20 Engineering Services	7,917,320	0	0	0%	0
Sub-Total	9,304,682	0	403,179	4%	225,532

VOTE: 834 Hoima District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	750,600	0	110,954	15%	93,841
Sub-Total	750,600	0	110,954	15%	93,841
Department: Natural Resources					
10 Natural Resources Management	2,269,528	0	519,191	23%	424,993
Sub-Total	2,269,528	0	519,191	23%	424,993
Department: Community Based Services					
10 Community Mobilisation	83,199	0	36,574	44%	20,147
20 Empowerment and Mindset Change	301,087	0	108,673	36%	84,990
Sub-Total	384,285	0	145,247	38%	105,137
Department: Planning					
10 Planning and Statistics	282,338	0	82,205	29%	61,690
Sub-Total	282,338	0	82,205	29%	61,690
Department: Internal Audit					
10 Compliance	56,781	0	23,876	42%	13,066
Sub-Total	56,781	0	23,876	42%	13,066
Department: Trade, Industry and Local Development					
10 Commercial Services	53,586	0	24,404	46%	14,441
Sub-Total	53,586	0	24,404	46%	14,441
Grand Total	37,076,851	0	11,961,675	32%	6,386,910

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,411,311	5,699,537	2,251,752	93%	1,131,987
District Unconditional Grant Non-Wage	85,566	85,567	42,783	50%	21,392
District Unconditional Grant Wage	547,990	547,990	273,995	50%	136,998
Locally Raised Revenues	212,204	212,204	50,810	24%	29,400
Multi-Sectoral Transfers to LLGs_NonWage	303,421	735,748	151,711	50%	75,855
Programme Conditional Grant - Non Wage Recurrent	1,051,966	3,907,866	1,627,372	155%	815,802
Urban Unconditional Grant Wage	210,162	210,162	105,081	50%	52,541
Development Revenues	218,921	293,921	109,461	50%	109,461
District Discretionary Equalisation Development Grant	12,778	12,778	6,389	50%	6,389
Locally Raised Revenues	0	75,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	206,143	206,143	103,072	50%	103,072
Total Revenues Shares	2,630,232	5,993,458	2,361,213	90%	1,241,447
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	758,153	758,153	372,122	49%	195,813
Non Wage	1,653,158	4,941,385	1,592,347	96%	729,009
Development Expenditure					
Domestic Development	218,921	293,921	103,072	47%	103,072
External Financing	0	0	0	0%	0
Total Expenditure	2,630,232	5,993,458	2,067,540	79%	1,027,893
C: Unspent Balances					
Recurrent Balances			287,283		
Wage			6,955		
Non Wage			280,329		
Development Balances			6,389		
Domestic Development			6,389		
External Financing			0		

VOTE: 834 Hoima District

Quarter 2

SECTION B : Summary by Department**Total Unspent****293,672****Summary of Department Revenues and Expenditure by Source**

Administration Department projected to realize Ushs ('000s) 2,630,232 in the FY 2023/24 but was later revised to Ushs 5,255,353 due to supplementary funds for pension and gratuity. However by the end of Second Quarter the Department had received a cumulative sum of Ushs 2,361,213 representing 90% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Wage (273,995); Programme Conditional Grant - Non Wage Recurrent (1,627,372); Urban Unconditional Grant Wage (105,081); District Unconditional Grant Non-Wage (42,783); Locally Raised Revenues (50,810), District Discretionary Equalisation Development Grant (6,389), Multi-Sectoral Transfers to LLGs_NonWage(151,711) and Multi-Sectoral Transfers to LLGs_Gou (103,072). By the end of Q2 the department had incurred a cumulative expenditure of Ushs 2,068,473 millions which was 76% of Budget Spent leaving a balance of 292,73 million.

Reasons for unspent balances on the bank account

The Unspent balance of shs 292,739 millions was a category of Wage shs 6,955 millions meant for salary deductions for December which was not yet been remitted and Non-wage 279,396 millions was gratuity funds served for staffs who would retire in the course of the Financial Year, and Development shs6,389 million was for capacity strengthening to be done in Q3.

Highlights of physical performance by end of the quarter

Quarterly guidance on alignment of service delivery standards by department, Support supervision done on 12 Sub counties and 2 Towncouncils, 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, 100% of pensioners and staff received there pay, 3 leave and attendance analysis made, ICT equipment and systems, 100% records received and organized for further action and decision making

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	748,996	316,669	277,485	37%	143,270
District Unconditional Grant Non-Wage	77,818	77,818	31,409	40%	11,955
District Unconditional Grant Wage	165,851	165,851	82,925	50%	41,463
Locally Raised Revenues	73,000	73,000	42,922	59%	32,722
Multi-Sectoral Transfers to LLGs_NonWage	432,327	0	120,228	28%	57,130
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	277,485	37%	143,270
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,851	165,851	81,278	49%	48,761
Non Wage	583,145	150,818	127,521	22%	56,403
Development Expenditure					
Domestic Development	1,729	1,729	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	750,725	318,398	208,799	28%	105,163
C: Unspent Balances					
Recurrent Balances			68,685		
Wage			1,648		
Non Wage			67,038		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68,685		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima DistrictQuarter 2

SECTION B : Summary by Department

Finance Department projected to realize Ushs 750.725million in the FY 2023/24, however during Quarter two, the Department had received a cumulative sum of Ushs 277.485millions representing 37% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage (Ushs 31.409million) which was 40% of the Approved Budget Released; District Unconditional Grant Wage Ushs (82.925millions) which was 50% of the Approved Budget Released; Locally Raised Revenues shs 42.922millions and multi-sectoral transfers to LLGs of Ushs 120.228millions. By end of the Q2 the department had incurred a cumulative expenditure of Ushs 208.799millions which was 28% of Budget Spent leaving a balance of Ushs68.685 million on Account. The expenditure details were as below; 81.278 million was spent of payment of salaries for the staffs under Finance the department and the 127,521million was spent on non-wage recurrent activities and transfers to LLGs

Reasons for unspent balances on the bank account

The Unspent balance of Ushs 68.685 million where Ushs 1.648 was balances due to Salary deductions the month of December which had not yet been remitted and Ushs 67.038 was Non-wage which was Multi-sectoral transfers(Local revenue) 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	478,738	625,858	270,856	57%	150,273
District Unconditional Grant Non-Wage	159,814	306,935	79,907	50%	39,954
District Unconditional Grant Wage	202,297	202,297	101,149	50%	50,574
Locally Raised Revenues	116,626	116,626	89,800	77%	59,745
Development Revenues	0	0	0	0%	0
Total Revenues Shares	478,738	625,858	270,856	57%	150,273

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

Wage	202,297	202,297	90,556	45%	47,374
Non Wage	276,441	423,561	167,994	61%	109,990

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	478,738	625,858	258,550	54%	157,364

C: Unspent Balances*Recurrent Balances*

			12,306		
Wage			10,593		
Non Wage			1,713		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			12,306		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima DistrictQuarter 2

SECTION B : Summary by Department

The Department planned to receive and spend UGX 478,738,000= for the FY 2023/24 but was later revised to Ushs 625,858,000 due to supplementary funds for ex-gratia . In the 2nd quarter the Department received cumulatively UGX270,856,000 translating into 57% of the budget realized. Of this UGX 79,907,000 was unconditional Grant non wage, UGX101,149,000 was unconditional Grant wage and UGX89,800,000 was from local revenue. By the end of 2nd quarter the Department had spent a cumulative amount of UGX259,416,000 translating into 54% of the approved budget leaving a balance of UGX 11,440,000 The expenditures were as follows: UGX 90,556,000 was spent on wage being expenditure on salaries for political leaders and staff under statutory Bodies. Non wage(UGX 168,860,000) was spent on allowances for councillors and members of Boards and commissions.

Reasons for unspent balances on the bank account

The unspent balance was UGX 11,440,000 was comprised of UGX 10,593,000 for Wage meant for the District Chairperson and the Vice Chairperson due to delayed byelections and salary deductions for the month of December which had not been remitted whereas UGX 847,000 was none wage carried forward for activities to be done in Q3.

Highlights of physical performance by end of the quarter

2 council and 6 committee sittings were organized and held, 2 Business committee meetings held. 4 internal Audit reports were reviewed and 2 LGPAC reports produced, 6 staff appointments were made by the DSC, 2 staff confirmed in service and 1 case of study leave approved. 2 Land Board meetings were organized and held and 443 land applications considered. 2 contracts committee meetings were held but no contracts were awarded.

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,139,763	1,434,047	709,024	62%	423,833
District Unconditional Grant Wage	236,991	236,991	118,496	50%	59,248
Locally Raised Revenues	3,000	3,000	1,000	33%	0
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	279,284	139,642	0%	139,642
Programme Conditional Grant - Wage Recurrent	899,772	899,772	449,886	50%	224,943
Development Revenues	1,562,011	2,173,781	307,165	20%	305,885
Other Transfers from Central Government	1,562,011	1,562,011	1,280	0%	0
Programme Conditional Grant - Development	0	611,770	305,885	0%	305,885
Total Revenues Shares	2,701,774	3,607,828	1,016,188	38%	729,718

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,136,763	1,136,763	483,783	43%	244,097
Non Wage	3,000	297,284	34,335	1,144%	34,335
Development Expenditure					
Domestic Development	1,562,011	2,173,781	1,280	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,701,774	3,607,828	519,397	19%	278,431

C: Unspent Balances

Recurrent Balances					
Wage			190,906		
Non Wage			84,599		
Development Balances					
Domestic Development			106,307		
External Financing			305,885		
Total Unspent			496,791		

VOTE: 834 Hoima DistrictQuarter 2

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

The department of Production and Marketing Planned a budget of Ushs 2,701,774,000 for the FY 2023/24 but was later revised to Ushs 3,592,828,000 due to ,more supplementary funds receive for Programme Conditional Grant - Non Wage Recurrent (279,284,000) and Programme Conditional Grant - Development (611,770,000) . During Q2, the department received cumulatively Ushs 1,016,183,000 . The Funds were received from Programme Conditional Grant - Wage Ushs 449,886,000); Programme Conditional Grant - Non Wage Recurrent (139,642,000); District Unconditional Grant Wage (118,496,000); Programme Conditional Grant - Development (305,885,000), LR (1000,000) and OGT-DRDIP (1,280). By the of Q2 the department had cumulatively incurred Ushs 521,553 ,000 leaving a balance of Ushs494,635,000. Of this Ushs 483,783,000 was spent on salaries; Ushs 36,491,000 was spent on other recurrent activities and Ushs 1,280,000 spent on DRDIP recurrent activities

Reasons for unspent balances on the bank account

Unspent balances of Ushs494,635,000 was 84,599,000 of wage which was due to delayed salary processing for December, Ushs 104,151,000 of Non-wage reserved for activities to be done in Q3 and Ushs 305,885,000 development due to delayed procurement processes

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.

PDM activities implemented

ACDP activities implemented

DRDIP and UGIFT Microscale activities implemented

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,304,295	5,304,295	2,498,638	47%	1,249,319
District Unconditional Grant Wage	307,019	307,019	0	0%	0
Locally Raised Revenues	8,000	8,000	4,000	50%	2,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	652,290	652,290	326,145	50%	163,072
Programme Conditional Grant - Wage Recurrent	4,336,987	4,336,987	2,168,493	50%	1,084,247
Development Revenues	842,355	842,355	229,944	27%	218,944
District Discretionary Equalisation Development Grant	171,968	171,968	89,874	52%	89,874
External Financing	531,164	531,164	70,458	13%	59,458
Programme Conditional Grant - Development	139,223	139,223	69,612	50%	69,612
Total Revenues Shares	6,146,650	6,146,650	2,728,582	44%	1,468,263
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,644,005	4,644,005	2,242,426	48%	1,105,056
Non Wage	660,290	660,290	327,914	50%	163,902
Development Expenditure					
Domestic Development	311,191	311,191	20,458	7%	20,458
External Financing	531,164	531,164	70458.412	13%	59,458
Total Expenditure	6,146,650	6,146,650	2,661,257	43%	1,348,875
C: Unspent Balances					
Recurrent Balances					
			-71,702		
Wage			-73,932		
Non Wage			2,231		
Development Balances					
			139,027		
Domestic Development			139,027		
External Financing			0		

VOTE: 834 Hoima District

Quarter 2

SECTION B : Summary by Department**Total Unspent****67,325****Summary of Department Revenues and Expenditure by Source**

The department planned to receive 6,146,650,000/= for the FY 2023/2024, during the 2nd quarter the department received a cumulative sum of 2,882,091,000/=, which makes 47% of the total approved budget. Of the funds received, Ushs 2,168,493,000 was Programme Conditional Grant - Wage Recurrent, Ushs 326,145,000 was Programme Conditional Grant - Non Wage Recurrent, Ushs 153,509,000 was District Unconditional Grant Wage, Ushs 4000,000 was Locally Raised Revenue, Ushs 89,874,000 was DDEG, Ushs 69,612,000 was Programme Conditional Grant - Development and Shs 70,458,000 was External Financing: The Total amount spent during the 2nd quarter was 2,661,257,000 which is 43% of the budget spent leaving a balance of Ushs 220,835,000. The expenditures were; Wage was Ushs 2,242,426,000 spend on payment of Salaries ; Non-wage was Ushs 327,914,000 spent on other recurrent activities; External Financing Ushs 70,458,412 spent on immunization and vaccination and Ushs 20,458 dev't

Reasons for unspent balances on the bank account

The Unspent balance of Ushs 220,835,000 was comprised of wage Ushs 79,577,000 which included wage deductions fir the month of December which had not yet remitted and wage for anesthetic Officer whose recruitment had not been cleared, Domestic Development of Ushs 139,027,000 whose procurement processes were still ongoing and Non Wage of Ushs 2,231,000 carried forward for activities to be done in Q3

Highlights of physical performance by end of the quarter

1,796 children were fully immunized for Measles, making a percentage coverage of 58% during the quarter. Other antigens like BCG 1,952 children were immunized (63%), DPT1 2,582 (84%), DPT3 2,170 (70%), for Deworming, 77,562 children were dewormed with 1st dose 119% and 17,925 with second dose 27%. Vit-A 26,402 children received it (97%) and 8,531 (31%) received the second dose.

Low community Participation especially in the mobilization process towards Immunization has caused low immunization coverages, as Local council leaders need to be funded for Mobilization. The health facilities are also not observing the missed opportunity principles. And there are no daily Immunization services are done in all health Centre's.

All the 19 reporting health facilities submitted their weekly surveillance report although timeliness and accuracy are still a problem. 3,585 pregnant mothers were seen at the health facilities and 2,975 were counselled and tested for HIV, 107 turned out to be positive.

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,190,439	10,889,338	4,844,240	48%	2,181,420
District Unconditional Grant Wage	83,274	83,274	41,637	50%	20,818
Locally Raised Revenues	25,480	25,480	9,990	39%	9,990
Other Transfers from Central Government	25,000	25,000	19,930	80%	19,930
Programme Conditional Grant - Non Wage Recurrent	1,533,960	1,569,551	511,320	33%	0
Programme Conditional Grant - Wage Recurrent	8,522,725	9,186,033	4,261,363	50%	2,130,681
Development Revenues	1,076,491	1,922,719	958,334	89%	958,334
District Discretionary Equalisation Development Grant	6,051	6,051	0	0%	0
Programme Conditional Grant - Development	1,070,441	1,916,669	958,334	90%	958,334
Total Revenues Shares	11,266,930	12,812,057	5,802,574	52%	3,139,754

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	8,605,999	9,269,307	3,814,029	44%	1,853,819
Non Wage	1,584,440	1,620,031	482,483	30%	36,100
Development Expenditure					
Domestic Development	1,076,491	1,922,719	640,565	60%	640,565
External Financing	0	0	0	0%	0
Total Expenditure	11,266,930	12,812,057	4,937,076	44%	2,530,484

C: Unspent Balances

Recurrent Balances					
			547,728		
Wage			488,971		
Non Wage			58,757		
Development Balances					
			317,769		
Domestic Development			317,769		
External Financing			0		
Total Unspent			865,498		

VOTE: 834 Hoima DistrictQuarter 2

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

Education department had initial budget of Ushs 11.267bn for FY2023/24 however, the budget was later revised to Ushs 12.812bn due to supplementary funds received and UGIFT and Secondary school wage. During Q2 received a cumulative total of UShs. 5.803bn representing 52% of the total approved budget. Out of which, UShs. 4.261bn Programme Conditional Grant - Wage Recurrent 50%, Ushs.511.32m was Programme Conditional Grant - Non Wage Recurrent 33% and UShs: 958.334bn was from Programme Conditional Grant - Development at 90% of the planned budget, Ushs41.637 District Unconditional Grant Wage, Ushs 19.93m from UNEB and Ushs 9.99m from Local Revenue. By the end of Q.2, the Education department had incurred a cumulative total expenditure of Ushs. 4.936Bn representing 44% of the total budget spent so far, leaving a balance of Ushs 866.998M.

Reasons for unspent balances on the bank account

There was unspent balance of UShs. Ushs 866.998M. Out of this, UShs. 488.971 M was for wages for Kidukuuru seed school secondary and Tertiary staff as ministry of Education and sports had not yet deployed and posted teachers in the school and UShs: 58,.57M was Non wage specifically for Maintenance of school facilities and UShs: 319.269m was for development projects whose procurement was still in the process.

Highlights of physical performance by end of the quarter

The planned projects for this FY under SFG had not yet taken off as a result of the delayed procurement process. However, other activities like school inspections and monitorings, as well as project monitoring by the project management team (PMT), had been successfully carried out.

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,211	244,365	66,894	48%	32,947
District Unconditional Grant Wage	95,788	95,788	47,894	50%	23,947
Locally Raised Revenues	10,424	10,424	3,000	29%	3,000
Other Transfers from Central Government	32,000	138,153	16,000	50%	6,000
Development Revenues	9,166,471	9,068,318	632,647	7%	372,647
Other Transfers from Central Government	8,166,471	8,068,318	132,647	2%	122,647
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	9,304,682	9,312,682	699,541	8%	405,594
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,788	95,788	30,033	31%	15,358
Non Wage	42,424	148,577	17,623	42%	13,566
Development Expenditure					
Domestic Development	9,166,471	9,068,318	355,523	4%	196,608
External Financing	0	0	0	0%	0
Total Expenditure	9,304,682	9,312,682	403,179	4%	225,532
C: Unspent Balances					
Recurrent Balances			19,237		
Wage			17,860		
Non Wage			1,377		
Development Balances			277,124		
Domestic Development			277,124		
External Financing			0		
Total Unspent			296,362		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima DistrictQuarter 2

SECTION B : Summary by Department

Roads department planned a budget of UGX 9,304,682,000 for the FY 2023/24. but during Q2 the department received a cumulative total amount of Ug shs 699.541m translating in to 8% of the total Approved budget realized. The funds were received from Uganda Road funds (UGX 148.647millions) where 33.209millions was for HLG Hoima District Local Government and 115.438millions was for LLG, Ugx 500millions from Programme Conditional Grant - Development and Ugx 47,894 ,000 from District Unconditional Grant Wage and ugx 3,000,000 was Local revenue. How ever by the end of Q2 the Department had spent cumulatively shs 403,179,000 leaving a balance of shs 296,362,000

Reasons for unspent balances on the bank account

Unspent balance of shs 296,362,000 included 17,860,000 wage meant for the District engineer whose recruitment has not been cleared by MoPS; shs 1,377,000 Non-wage meant for repair of road equipment, shs27.125million from Uganda Road Fund was reserved to carryout manual routine maintenance in Q3. Shs 250,000,000 was unspent due to heavy rains in Quarter 2 which will be spent in Q3

Highlights of physical performance by end of the quarter

10 million was spent on operation expenses, 10 km of mechanised routine maintenance done on Kiburwa-Rutoma 3.0km and Kitegwa-Zorobi-Ngemwa 7.0km. Mechanised maintenance works are also on going on Kihesi-Kababwa road 5.0km

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,171	135,171	67,585	50%	33,793
District Unconditional Grant Wage	56,757	56,757	28,379	50%	14,189
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	78,413	78,413	39,207	50%	19,603
Development Revenues	615,430	667,309	333,654	54%	333,654
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	600,615	652,494	326,247	54%	326,247
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	750,600	802,479	401,240	53%	367,447

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	56,757	56,757	1,771	3%	724
Non Wage	78,413	78,413	16,996	22%	930
Development Expenditure					
Domestic Development	615,430	667,309	92,187	15%	92,187
External Financing	0	0	0	0%	0
Total Expenditure	750,600	802,479	110,954	15%	93,841

C: Unspent Balances

Recurrent Balances					
			48,819		
Wage			26,608		
Non Wage			22,211		
Development Balances					
			241,467		
Domestic Development			241,467		
External Financing			0		
Total Unspent			290,286		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima DistrictQuarter 2

SECTION B : Summary by Department

The Department of Water Planned to realize Ushs 750.6millions in the FY 2023/24 and later revised to 802.479millions due a supplementary funds, however during Q2, the Department had received a cumulative sum of Ushs 401.24millions representing 53% of the Approved Budget Realized. This was contributed to buy; District Unconditional Grant Wage Ushs (28.379millions) which was 50% and, Programme Conditional Grant - Non Wage Recurrent (Ushs 39.207million) 50%, Programme Conditional Grant - Development (Ushs 326.247) 54% and Transitional Conditional Grant - Development (Ushs 7.407m). By end of the Q2 the department had incurred a cumulative expenditure of Ushs 110.954 million which was 15% of Budget Spent leaving a balance of 290.286 million on Account. The expenditures were as below; Ushs 1.771millions was Wage funds spent on payment of salaries of 1 staffs under Water Department for 6 month sand Ushs 16.996millions Non-wag recurrent was spent on recurrent activities and 92m for Dev't

Reasons for unspent balances on the bank account

The Unspent balance of UGX290.286million included ; Wage UGX 26.606m meant for the DWO who has not been replaced and Non-Wage UGX 22.211m meant for software activities not implemented due to expiry of the DWO's contract while 241.467m meant for Development pending conclusion of the procurement process

Highlights of physical performance by end of the quarter

Activities were carried forward to Q3 due to delayed procurement processes

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	421,611	421,611	207,659	49%	105,080
District Unconditional Grant Non-Wage	23,476	23,476	11,738	50%	5,869
District Unconditional Grant Wage	353,449	353,449	176,724	50%	88,362
Locally Raised Revenues	11,292	11,292	2,500	22%	2,500
Programme Conditional Grant - Non Wage Recurrent	33,394	33,394	16,697	50%	8,349
Development Revenues	1,847,917	1,847,917	434,169	23%	434,169
District Discretionary Equalisation Development Grant	9,000	9,000	4,500	50%	4,500
Other Transfers from Central Government	1,838,917	1,838,917	429,669	23%	429,669
Total Revenues Shares	2,269,528	2,269,528	641,829	28%	539,249

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	353,449	353,449	168,980	48%	88,528
Non Wage	68,162	68,162	25,153	37%	11,408
Development Expenditure					
Domestic Development	1,847,917	1,847,917	325,058	18%	325,058
External Financing	0	0	0	0%	0
Total Expenditure	2,269,528	2,269,528	519,191	23%	424,993

C: Unspent Balances

Recurrent Balances					
			13,526		
Wage			7,745		
Non Wage			5,782		
Development Balances					
			109,112		
Domestic Development			109,112		
External Financing			0		
Total Unspent			122,638		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima DistrictQuarter 2

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 two, the Department had received a cumulative sum of Ushs 641,829 ,000 representing 28% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage (Ushs 5,869,000) which was 50% of the Approved Budget Released, District Unconditional Grant Wage Ushs 88,362,000 which was 50% of the Approved Budget Released, Programme Conditional Grant - Non Wage Recurrent (Ushs 8,349,000) 50%, Locally Raised Revenues (2,500,000) 22%, DDEG (4,500,000) 50% and OGT-DRDIP(429,669,000) 23% . By end of the Q2 the department had incurred a cumulative expenditure of Ushs520,216,000 which was 28% of Budget Spent leaving a balance of 121,613,000 on Account.

Reasons for unspent balances on the bank account

The Unspent balances of UGX 121,613,000 included Wage of UGX 7,745,000 were deductions for December which had not been remitted and Non-wage Ushs 4,757 ,000 remained due to pending approvals for payment in the IFMS. and domestic development (DRDIP) for groups Ushs 109,112,000 which had not yet been transferred to the group accounts

Highlights of physical performance by end of the quarter

1 climate change response innovation supported and disseminated, 1 DDC report,1 BFP and draft budget report,1 DENR /PNR committee report,1 supervision, monitoring and evaluation monitoring report,1 physical planning committee report,1 buildings/structures plans and designs reviewed and approved report,1 compliance inspection and regulation in forestry report, developers guided on processing proper building plans,1 nursery bed maintained, 50,000 tree seedling distributed and planted in schools and individual farmers report,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 report, 2 government land titles processed,1 supervision and monitoring report on matters on land issues, 1 report on district compensation rates, 1 report on land dispute,1 report on wetland compliance monitoring and 1 report on EIA reviewed for development projects

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	198,933	198,933	96,697	49%	51,328
District Unconditional Grant Non-Wage	22,256	22,256	11,128	50%	5,564
District Unconditional Grant Wage	113,445	113,445	56,723	50%	28,361
Locally Raised Revenues	9,034	9,034	1,500	17%	1,500
Other Transfers from Central Government	8,421	8,421	4,459	53%	4,459
Programme Conditional Grant - Non Wage Recurrent	45,776	45,776	22,888	50%	11,444
Development Revenues	185,353	185,353	64,200	35%	0
Other Transfers from Central Government	185,353	185,353	64,200	35%	0
Total Revenues Shares	384,285	384,285	160,897	42%	51,328

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	113,445	113,445	45,759	40%	22,648
Non Wage	85,487	85,487	37,719	44%	20,719
Development Expenditure					
Domestic Development	185,353	185,353	61,770	33%	61,770
External Financing	0	0	0	0%	0
Total Expenditure	384,285	384,285	145,247	38%	105,137

C: Unspent Balances

Recurrent Balances					
Wage			13,220		
Non Wage			10,964		
Development Balances					
Domestic Development			2,430		
External Financing			2,430		
Total Unspent			15,650		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima DistrictQuarter 2

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 two, the Department had received a cumulative sum of Ushs 160.897 million representing 42% of Approved Budget Realized. This was contributed to buy; District Unconditional Grant Non-Wage (Ushs 11.128million) which was 50% of the Approved Budget Released, District Unconditional Grant Wage Ushs (56.723 million) which was 50% of the Approved Budget Released, Programme Conditional Grant - Non Wage Recurrent (Ushs 22.888 million) 50%, OGT recurrent UWEP 4.459M Local Revenue 1.5m 17% and Other Transfers from Central Government –Development (Ushs 64.200million) which was 35% of the Approved Budget Released. By end of the Q2 the department had incurred a cumulative expenditure of Ushs 145.247million which was 38% of Budget Spent leaving a balance of 15.650 million on Account.

Reasons for unspent balances on the bank account

The Unspent balances of Ushs 15.650 million where, Shs 10.964 millions was wage meant new CDOs whose recruitment was not cleared by MoPS and Ushs 2.256millions Non wage carried forward for activities in the Q3 and 2.43m was PCAs development funds meant for monitoring groups under OPM micro projects which had which was carried forward to Q3

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,403	171,403	73,566	43%	39,739
District Unconditional Grant Non-Wage	65,732	65,732	32,866	50%	16,433
District Unconditional Grant Wage	61,575	61,575	30,699	50%	15,306
Locally Raised Revenues	44,096	44,096	10,000	23%	8,000
Development Revenues	110,935	110,935	52,968	48%	47,968
District Discretionary Equalisation Development Grant	95,935	95,935	47,968	50%	47,968
Locally Raised Revenues	15,000	15,000	5,000	33%	0
Total Revenues Shares	282,338	282,338	126,533	45%	87,707

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	61,575	61,575	29,319	48%	22,466
Non Wage	109,828	109,828	38,700	35%	25,038
Development Expenditure					
Domestic Development	110,935	110,935	14,187	13%	14,187
External Financing	0	0	0	0%	0
Total Expenditure	282,338	282,338	82,205	29%	61,690

C: Unspent Balances

Recurrent Balances					
Wage			5,547		
Non Wage			1,380		
Development Balances					
Domestic Development			38,781		
External Financing			0		
Total Unspent			44,328		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District

Quarter 2

SECTION B : Summary by Department

Planning Department projected to realize Ushs 282.338 million in the FY 2023/24, however during Quarter two, the Department had received a cumulative sum of Ushs 126.533million representing 45% of Approved Budget Realized. This was contributed to by; DUG Non-Wage(Ushs 32.866 million)which was 50% of the Approved Budget Released, DUC-Wage Ushs (30.699million) which was 50% of the Approved Budget Released, Locally Raised Revenues -recurrent (Ushs 10million) 23% , DDEG shs 47.968m (50%) and Locally Raised-Development (Ushs 5million)which was 33% of the Approved Budget Released. By end of the Q2 the department had incurred a cumulative expenditure of Ushs 82.205 million which was 29% of Budget Spent leaving a balance of 44.328million on Account. The expenditure details were as below; 29.319 millions was spent on payment of salaries for the 2 staff in the department and the 38.700million was spent on non wage recurrent activities and shs 14.187m for DDEG spend on assessment for LLG .

Reasons for unspent balances on the bank account

The Unspent balances were Ushs 44.328million, where Ushs 1.38m was due to delayed remittance of wage deductions 4.167million were Non wage recurrent funds left to accumulate for the activities scheduled for subsequent quarters and Ushs 38.781million were development funds awaiting for procurement processes 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 Q1 progress report for FY 2023/2024 and submitted report to MoFPED;3 monthly DTTC meetings held for the months of October, November and December; coordinated LGMSD assessment by the OPM;12 Department at the District headquarters mentored on Q1 report for FY 2023/24; Conducted ; 2 Staffs paid salaries for 3 months that is October< November and December, Conducted 2 budget consultative meetings; 1 District budget conference meeting held ; 1 revised workplan and supplementary budget compiled BFP for FY 2024/25 compiled and Submitted to MoFPED.

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	56,781	56,781	25,390	45%	13,695
District Unconditional Grant Non-Wage	20,122	20,122	10,061	50%	5,031
District Unconditional Grant Wage	26,659	26,659	13,329	50%	6,665
Locally Raised Revenues	10,000	10,000	2,000	20%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,781	56,781	25,390	45%	13,695
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,659	26,659	12,064	45%	6,031
Non Wage	30,122	30,122	11,811	39%	7,035
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,781	56,781	23,876	42%	13,066
C: Unspent Balances					
Recurrent Balances					
Wage			1,265		
Non Wage			250		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1,515		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima DistrictQuarter 2

SECTION B : Summary by Department

Internal Audit Department projected to realize Ushs 56.781 million in the FY 2023/24, however during Quarter two, the Department had received a cumulative sum of Ushs 25.39million representing 45% of Approved Budget Realized. This was contributed to by; District Unconditional Grant Non-Wage(Ushs 10.061 million) which was 50% of the Approved Budget Released and District Unconditional Grant Wage Ushs (13.329 million) which was 50% of the Approved Budget Released and 2m Locally Raised Revenues. By end of the Q2 the department had incurred a cumulative expenditure of Ushs 23.876million which was 42% of Budget Spent leaving a balance of 1.515million on Account. The expenditure details were as below;12.064millions was spent of payment of salaries for the 2 staff in the department and the 11.811million was spent on non-wage recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance of shs 1.515 million included the following; Wage Ug shs 1.265million was salary deductions for the month of December which had not yet been remitted to URA and Non-wage of Ug shs 0.25millions reserved for activities in the subsequent quarters.

Highlights of physical performance by end of the quarter

The departments of Internal Audit performed as follows during Q2: Audited all the 11 (eleven) Sub-counties of Kyabigambire, Buhanika, Kitoba, Buseruka and Kigorobya, Bombo, Kabaale, Kijongo, Kiganja, Buraru, Kapaapi, and one Town Council i.e. (Bulindi Town Council).

- Audited 40 (forty) UPE schools in all the Sub-counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire, Kapaapi, Kiganja, Kijongo, Bombo, Kisukuma, Kisiita, Kaburamuro, Kyeramya, Kasenyi Lyato, and Buraru.
- Audited O4 (four) USE schools of Kigorobya Seed Secondary School, Buseruka, St. Cyprian Butema and Sir Tito Winyi S.S.
- 12 (twelve) Health Centres of Buraru, Mparangasi, Kisabagwa, Kibaire, Toonya, Kapapi, Kibiro, Kigorobya, Dwoli, Mbararra, Buraru, and Kyabasengya audited.
- DRDIP project of SERNM and Livelihood Support audited.
- Audit verification for Construction of Kidukuru Seed School in Buhanika Sub-County.

VOTE: 834 Hoima District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,586	53,586	25,473	48%	13,736
District Unconditional Grant Non-Wage	4,573	4,573	2,287	50%	1,143
District Unconditional Grant Wage	29,402	29,402	14,701	50%	7,350
Locally Raised Revenues	6,641	6,641	2,000	30%	2,000
Programme Conditional Grant - Non Wage Recurrent	12,970	12,970	6,485	50%	3,243
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,586	53,586	25,473	48%	13,736
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,402	29,402	13,632	46%	6,886
Non Wage	24,184	24,184	10,772	45%	7,555
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,586	53,586	24,404	46%	14,441
C: Unspent Balances					
Recurrent Balances					
			1,069		
Wage			1,069		
Non Wage			0		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,069		

Summary of Department Revenues and Expenditure by Source

VOTE: 834 Hoima District**Quarter 2**

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 24.873millions representing 46% of the Approved Budget Realized. This was contributed to buy; District Unconditional Grant Non-Wage (Ushs 2.287 millions) which was 50% of the % Approved Budget Released, District Unconditional Grant Wage Ushs (14.701 millions) which was 50% of the Approved Budget Released and, Programme Conditional Grant - Non Wage Recurrent (Ushs 6.485million) 50% and local revenue-recurrent Ushs 2m which is 30% . By end of the Q2 the department had incurred a cumulative expenditure of Ushs 24.404 million which was 46% of Budget Spent leaving a balance of shs 1.069 million on Account. The expenditures were as below; Ushs 13.632 Wage funds were spent on payment of salaries of 3 staffs under TILED for 6 months and Ushs 10.772 millions Non-wag recurrent was spent on recurrent activities

Reasons for unspent balances on the bank account

The Unspent balances of 1.069 million was wage deductions(PAYE) for the months of December which had not yet remitted

Highlights of physical performance by end of the quarter

Key activities carried out included:Financial literacy training ,Entrepreneurship training ,,Market information Dissemination,Monitoring of PDM SACCOS,Attending Coordination meetings at Ministry of Trade,Monitoring of Emyooga SACCOS ,among others

VOTE: 834 Hoima District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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	Lack of funds to acquire maintenance equipment

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

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

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

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

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
228001 Maintenance-Buildings and Structures	128,012	0
312235 Furniture and Fittings - Acquisition	18,751	0
313121 Non-Residential Buildings - Improvement	8,000	0
Total for Budget Output	162,763	0
Wage	0	0
Non-Wage	0	0
GoU Dev	162,763	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	13,338	0
Total for Budget Output	13,338	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,338	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	1,995	1,148
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221012 Small Office Equipment	3,000	1,095
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	17,000	5,479
227004 Fuel, Lubricants and Oils	19,000	4,542
228002 Maintenance-Transport Equipment	47,000	2,332
Total for Budget Output	92,995	16,221
Wage	0	0
Non-Wage	92,995	16,221
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	195,813
Total for Budget Output	758,153	195,813
Wage	758,153	195,813
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
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
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	825,810	462,542
273105 Gratuity	226,156	0
Total for Budget Output	1,051,966	462,542
Wage	0	0
Non-Wage	1,051,966	462,542
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, displayed and pension processed	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	0
221011 Printing, Stationery, Photocopying and Binding	5,931	1,480
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,539	2,795
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	18,370	4,275
Wage	0	0
Non-Wage	18,370	4,275

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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		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	0	
Total for Budget Output	28,094	0	
Wage	0	0	
Non-Wage	28,094	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	
221001 Advertising and Public Relations	9,561	600	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	500	0	
227001 Travel inland	2,439	500	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	19,000	1,100	
Wage	0	0	
Non-Wage	19,000	1,100	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

100% records received and organized for further action and decision making NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,260	1,074
221011 Printing, Stationery, Photocopying and Binding	2,740	305
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,000	482
Total for Budget Output	7,000	2,861
Wage	0	0
Non-Wage	7,000	2,861
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

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 *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	170
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	2,000	500
Total for Budget Output	8,640	920
Wage	0	0
Non-Wage	8,640	920
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	0

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	525
221005 Official Ceremonies and State Functions	4,000	2,000
221007 Books, Periodicals & Newspapers	1,000	300
221009 Welfare and Entertainment	10,065	6,993
221011 Printing, Stationery, Photocopying and Binding	2,000	200
221012 Small Office Equipment	2,500	0
221020 Litigation and related expenses	40,000	1,505
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	6,600	1,500
227001 Travel inland	295,328	5,000
227004 Fuel, Lubricants and Oils	18,100	2,000
228002 Maintenance-Transport Equipment	18,100	0
263402 Transfer to Other Government Units	0	324,639
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	420,093	345,161
Wage	0	0
Non-Wage	420,093	242,090
GoU Dev	0	103,072
Ext Finance	0	0
Total for Department	2,630,232	1,029,393
Wage	758,153	195,813
Non-Wage	1,653,158	730,509
GoU Dev	218,921	103,072
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 020 Finance

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

1Revenue enhance meetings held; 3 Monthly Revenue Returns Filed; Revenue Register Updated, Final Accounts for FY 2022/23 Complied Board of survey done; 3 Monthly Bank Reconciliation compiled; Financial Flows Managed	Quarterly Revenue enhance meetings held; 3 Monthly Revenue Returns Filed; Revenue Register updated, Revenue enhancement Strategies were implemented, Tax collectors attended a training on IRAS organized by the Finance Commission.	Revenue collection affected by PDM activities.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	165,851	48,761
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
221008 Information and Communication Technology Supplies.	2,818	0
221009 Welfare and Entertainment	3,736	142
221011 Printing, Stationery, Photocopying and Binding	82,110	4,391

VOTE: 834 Hoima District

Quarter 2

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
221012 Small Office Equipment	3,248	0
221014 Bank Charges and other Bank related costs	1,200	0
221020 Litigation and related expenses	14,952	10,000
227001 Travel inland	165,724	26,451
227004 Fuel, Lubricants and Oils	82,930	3,834
228002 Maintenance-Transport Equipment	4,883	1,505
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	155	0
312139 Other Structures - Acquisition	1,729	0
Total for Budget Output	661,965	95,083
Wage	165,851	48,761
Non-Wage	494,385	46,323
GoU Dev	1,729	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

NA NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	10,080
Total for Budget Output	30,000	10,080
Wage	0	0
Non-Wage	30,000	10,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	750,725	105,163
Wage	165,851	48,761
Non-Wage	583,145	56,403
GoU Dev	1,729	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
	443 land applications considered by the Board. 2 Land Board meetings organized and held.	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	15,301	1,066	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	1,000	544	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	6,000	177	
Total for Budget Output	26,301	1,787	
Wage	0	0	
Non-Wage	26,301	1,787	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	10,301	1,580	
Total for Budget Output	10,301	1,580	
Wage	0	0	
Non-Wage	10,301	1,580	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

6 staff appointments made	Nil
2 staff confirmed in service	
1 case of study leave approved	
4 cases of interdiction noted	

VOTE: 834 Hoima District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,030	509
221004 Recruitment Expenses	20,220	5,055
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,420	438
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	150	38
223005 Electricity	150	38
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,030	0
Total for Budget Output	32,000	6,077
Wage	0	0
Non-Wage	32,000	6,077
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

0 contracts awarded

Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,870	1,610
Total for Budget Output	7,870	1,610
Wage	0	0
Non-Wage	7,870	1,610
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 834 Hoima District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

6 sets of standing committee minutes produced Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,297	47,374
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,644	2,961
221011 Printing, Stationery, Photocopying and Binding	1,000	175
227001 Travel inland	9,054	2,123
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	12,000	2,325
Total for Budget Output	235,995	55,708
Wage	202,297	47,374
Non-Wage	33,698	8,334
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 reforms

2 LGPAC reports produced Nil
3 LGPAC meetings organized and held

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	41,250
211107 Boards, Committees and Council Allowances	97,950	38,880
Total for Budget Output	97,950	80,130
Wage	0	0
Non-Wage	97,950	80,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 834 Hoima District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,931	10,648
Total for Budget Output	27,931	10,648
Wage	0	0
Non-Wage	27,931	10,648
GoU Dev	0	0
Ext Finance	0	0
Total for Department	478,738	157,539
Wage	202,297	47,374
Non-Wage	276,441	110,165
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

One (1) monitoring/supervision visits carried out Eight (8) sub-counties visited	Six (6) subcounties were visited in the Q1
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PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	3,000
228002 Maintenance-Transport Equipment	0	2,099
Total for Budget Output	0	6,299
Wage	0	0
Non-Wage	0	6,299
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	899,772	178,767
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	899,772	178,767
Wage	899,772	178,767
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA		
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		

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

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

NA		
PIAP Output: 01030502 Certification permits for products and firms issued.		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,844	0
221001 Advertising and Public Relations	1,947	0
221002 Workshops, Meetings and Seminars	19,474	0
221011 Printing, Stationery, Photocopying and Binding	17,534	0

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	48,684	0
227004 Fuel, Lubricants and Oils	48,418	0
228002 Maintenance-Transport Equipment	5,842	0
312411 Cultivated Animals - Acquisition	688,634	0
312412 Cultivated Plants - Acquisition	688,634	0
Total for Budget Output	1,562,011	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,562,011	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

UGIFT	There is high demand for UGIFT support. 25 farmers paid commitment which is more than 22 slots allocated for Hoima
-16 farmers visited	
-25 farmers paying co-funding	
- 3 demo sites maintained.	
- 93 farmers visiting the 3 demo sites	
- 4 ac covered in the demo sites	

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	236,991	65,329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	4,460
221012 Small Office Equipment	0	0
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	17,562
227004 Fuel, Lubricants and Oils	0	6,014
Total for Budget Output	239,991	93,365

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	236,991 65,329
	Non-Wage	3,000 28,036
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	
Total for Budget Output	0	0	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	0	0	
312216 Cycles - Acquisition	0	0	
Total for Budget Output	0	0	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	0	
Total for Budget Output	0	0	

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

NA

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,701,774
	Wage	244,097
	Non-Wage	34,335
	GoU Dev	0
	Ext Finance	0

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs 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

1,796 children were fully immunized for Measles, making a percentage coverage of 58%

Low community Participation especially in the mobilisation process towards Immunization. Local council leaders need to be funded for Mobilisation. The health facilities are also not observing the missed opportunity principles. No daily Immunization.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,373	0
227001 Travel inland	137,714	59,458
Total for Budget Output	141,087	59,458
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	141,087	59,458

Budget Output: 320069 Malaria Control and Prevention

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,595	0	
221011 Printing, Stationery, Photocopying and Binding	2,370	0	
227001 Travel inland	53,652	0	
Total for Budget Output	70,617	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	70,617	0	

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,561	1,280	
Total for Budget Output	2,561	1,280	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,561	1,280	
Ext Finance	0	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**

96 House hold latrines have been constructed this quarter at the 14 targeted villages	There was a lot of rain during the month of October and November that made excavation of pit latrine difficult
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Expenditures incurred in the Quarter to deliver outputs		UShs 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	4,213	
228002 Maintenance-Transport Equipment	60,000	0	

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	316,852 4,213
	Wage	0 0
	Non-Wage	16,852 4,213
	GoU Dev	0 0
	Ext Finance	300,000 0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Non of the officers has been recruited, this is due to the suspension /burn on recruitment	one Enrolled Nurse was released to take a course of an anesthetic officer. However we need to recruit one more for easy of work
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,336,987	1,039,599	
263308 Sector Conditional Grant (Non-Wage)	585,552	145,757	
Total for Budget Output	4,922,539	1,185,356	
Wage	4,336,987	1,039,599	
Non-Wage	585,552	145,757	
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
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	307,019	65,457	
221002 Workshops, Meetings and Seminars	3,793	948	
221009 Welfare and Entertainment	2,960	702	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
222001 Information and Communication Technology Services.	355	89	
223005 Electricity	2,800	700	
227001 Travel inland	18,400	4,600	
228002 Maintenance-Transport Equipment	8,000	2,000	

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	346,327 75,245
	Wage	307,019 65,457
	Non-Wage	39,309 9,789
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

	Kigoroby H.C IV Theatre is already roofed and the team is doing finishing, at the moment they are plastering, all doors and window frames are in place.	The equipment's will be procured after the completion of the theatre structure
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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	2,500
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 2,500
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	139,223 2,500
	Ext Finance	0 0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

To be done quarterly and whenever need arises	The hygiene and Sanitation maintenance/improvement at the district head quarter is on going, although the hand washing equipment's are not regularly filled with water and soap, the annals cleansing materials at the latrine are hardly provided.	The flush toilet lack regular water supply
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	1,000
	Total for Budget Output	8,000 1,000
	Wage	0 0
	Non-Wage	8,000 1,000

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

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

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

12 weekly surveillance reports were made, 3 radio talk shows conducted, sponsored by UNICEF (2) and RDC (1), Procurement of 2 Motorcycle in progress, DTF meetings not held

DTF meetings not held, because there are no major out breaks being experienced

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	4,000
225204 Monitoring and Supervision of capital work	7,945	0
227001 Travel inland	22,849	7,036
227004 Fuel, Lubricants and Oils	8,189	1,144
228002 Maintenance-Transport Equipment	8,000	2,000
312121 Non-Residential Buildings - Acquisition	36,000	2,642
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	19,822
Wage	0	0
Non-Wage	10,576	3,144
GoU Dev	169,407	16,678
Ext Finance	0	0
Total for Department	6,146,650	1,348,875
Wage	4,644,005	1,105,056
Non-Wage	660,290	163,902
GoU Dev	311,191	20,458
Ext Finance	531,164	59,458

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA	30 primary schools with bats and other harmful insects fumigated in all the lower local governments	Delayed procurement process
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
NA	68 stances in 12 primary schools emptied in FY to the end of Quarter in all the lower local governments	Delays in the procurement process
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
NA	36 three seater school desks supplied to kibengeya primary school in kapaapi sub county	Delays in the procurement process
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA	Retention paid to contractors after the defect liability period	Delayed release of Development funds from the centre by Ministry of finance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA	Continued construction of a two (2) classroom block at kibengeya primary school in kapaapi sub county	Delays in the procurement process, delayed release of funds from the centre

Expenditures incurred in the Quarter to deliver 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	1,500	
225203 Appraisal and Feasibility Studies for Capital Works	3,500	3,500	
312121 Non-Residential Buildings - Acquisition	163,040	6,006	
312235 Furniture and Fittings - Acquisition	10,440	0	
Total for Budget Output	227,527	11,006	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	227,527	11,006	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		5,165,152	1,236,650
Total for Budget Output		5,165,152	1,236,650
	Wage	5,165,152	1,236,650
	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**

NA	Capitation grants disbursed to all 64 UPE schools in all the Lower local governments on a termly basis	Inadequate capitation grants to schools to cater for all school requirements
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		859,804	0
Total for Budget Output		859,804	0
	Wage	0	0
	Non-Wage	859,804	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA	Continued Construction of Kidukuuru seed secondary school in Buhanika SC	Delayed execution of works by the contractor as result of having too many contracts in various districts
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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	12,640

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,426	900
312121 Non-Residential Buildings - Acquisition	806,538	403,269
Total for Budget Output	848,964	416,809
Wage	0	0
Non-Wage	0	0
GoU Dev	848,964	416,809
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,815,568	599,306
312121 Non-Residential Buildings - Acquisition	0	212,750
Total for Budget Output	2,815,568	812,056
Wage	2,815,568	599,306
Non-Wage	0	0
GoU Dev	0	212,750
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA	Salaries paid to school inspectors in the district education department by 28th of every month	Inadequate wage for school inspectors
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	542,005	8,866
Total for Budget Output	542,005	8,866
Wage	542,005	8,866
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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,056	2,000
Total for Budget Output	4,056	2,000
Wage	0	0
Non-Wage	4,056	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

UPE, USE and UPOLET institution monitored and supervised on a termly basis	NA
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VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA	Private and government institutions inspected in all the lower local governments	Inadequate inspection grant due to increased number of inspectors, lack of an inspection vehicle for inspectors...e.t.c

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		19,885	3,650
227004 Fuel, Lubricants and Oils		7,971	0
Total for Budget Output		27,856	3,650
	Wage	0	0
	Non-Wage	27,856	3,650
	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		
School management committees trained on thier roles and responsibilities	Emis training of head teachers and proprietors of private institutions carried out	Inadequate funds to carry out more capacity building activities

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

School management committee trained on thier roles and responsibilities	NA	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		10,000	3,330
Total for Budget Output		10,000	3,330
	Wage	0	0
	Non-Wage	10,000	3,330
	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 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Transport and lunch allowances paid to support staff	Transport and lunch allowances paid to support staff in education department	inadequate funds to cater for all the staff

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		11,324	3,700
Total for Budget Output		11,324	3,700
	Wage	0	0
	Non-Wage	11,324	3,700
	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**

Rehabilitation/maintanance of carried out at Kitoonya and kibengeya primary schools NA

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		28,000	22,920
Total for Budget Output		28,000	22,920
	Wage	0	0
	Non-Wage	28,000	22,920
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	All education planned projects monitored in all the lower local governments	Inadequate funds to carry out routine monitoring

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,274	8,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	11,600	0
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	4,100	0
Total for Budget Output	101,974	9,497
Wage	83,274	8,997
Non-Wage	18,700	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA	100 Children's talents identified, developed and promoted in Kids athletics and ball games	Inadequate funds to run all co-curricular activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,266,930	2,530,484
Wage	8,605,999	1,853,819
Non-Wage	1,584,440	36,100
GoU Dev	1,076,491	640,565
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302 Regulations and laws developed/ updated		
	Workshops and seminars at Nyabyeya Forestry college	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		10,424	3,000
Total for Budget Output		10,424	3,000
	Wage	0	0
	Non-Wage	10,424	3,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		0	0
227001 Travel inland		0	0
Total for Budget Output		0	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
313131 Roads and Bridges - Improvement		850,000	71,655
Total for Budget Output		850,000	71,655

VOTE: 834 Hoima District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	850,000 71,655
	Ext Finance	0 0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Repair of road equipment	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	18,085
Total for Budget Output	100,000	18,085
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	18,085
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 834 Hoima District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

435.7km to be slashed i.e Kidukuru-Kyohairwe-Kaburamuro NA
 11km, Kigoroby-Kababwa 10km, Bujawe-Kasenyi-
 Nyakabingo 12km, Butema-Kifumura 7km, Kafo-Kasambya-
 Wagesa 7.6km, Nyakabaale-Kigona/Butema-Kyohairwe
 11km, Kitonya-Kyohairwe -Wagesa 9km, Bisenyi-
 Kyakabooga-Rwamutonga 5.8km, Kigaaga-Kijumba-
 Katooke 10km, Kitegwa-Zorobi-Ngemwa 9km, Kapaapi-
 Runga 18km, Kigoroby-Kibiro 8km, Kyamukwenda-Siiba
 10km, Kigoroby-Icukira-Kitoba 12km, Kigoroby-Waaki
 7.2km, Haibale-Hanga-Buhirigi 12km, Siiba-Kapaapi 6km,
 Budaka-Iseisa/Kyakakoizi-Bombo 8km, Buhamba-Iseisa-
 Kiboira 13km, Bulindi-Waaki-Dwoli 17.8km, Kitoba-
 Kyabasengya-Kabojana 15km, Kiswero-Katugo 8km,
 Kyarubanga-Bukerenge 3km, Bulindi-Kibeganya 6km,
 Bulindi-Buraru 5.8km, Kyakapeya-Kisiita-Kibaire 16km,
 Mparangasi-Kiryabutuzi-Waaki 17.1km, Bujwaha-
 Nyamirima-Kakindo 8.8km, Kisabagwa-Bugandale 10km,
 Kitongole-Kasongore 10km, Kasomoro-Kibugubya 5km,
 Katugo-Bineneza 6km, Buraru-Wagesa 13km, Kakindo-
 Kibugubya 6km, Kibugubya-Kitongole 8km, Buraru-
 Busanga-Kigona 13km, Wagesa-Kasambya/Kihule-
 Kyamugenzi 16km, Gamugole-Chongambe/Lyato-Kichora
 5km, Kyabisagazi-Kiryabutuzi/Kikumba-Kwatamwana
 20km, Kiburwa-Rutoma/Bukwara-Kyabasengya 6km,
 Kyeramya-Kiganja-Ndaragi 6km, Kyamongi-Kibugubya
 3km, Resettlement roads 20km.

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

21.4km of mechanised routine maintenance to be done on Q2 N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	95,788	15,358	
282301 Transfers to Government Institutions	174,127	105,438	
313131 Roads and Bridges - Improvement	75,024	0	
Total for Budget Output	344,938	120,796	
Wage	95,788	15,358	
Non-Wage	0	0	
GoU Dev	249,151	105,438	
Ext Finance	0	0	

VOTE: 834 Hoima District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260013 Infrastructure Planning**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**Provision for office running, monitoring and supervision and NA
facilitation of office staff

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,430	
225202 Environment Impact Assessment for Capital Works	2,000	0	
227001 Travel inland	38,000	4,790	
227004 Fuel, Lubricants and Oils	22,000	3,776	
Total for Budget Output	82,000	11,996	
Wage	0	0	
Non-Wage	32,000	10,566	
GoU Dev	50,000	1,430	
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 NA
counties near refugees

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	7,917,320	0	
Total for Budget Output	7,917,320	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	7,917,320	0	
Ext Finance	0	0	
Total for Department	9,304,682	225,532	
Wage	95,788	15,358	
Non-Wage	42,424	13,566	
GoU Dev	9,166,471	196,608	
Ext Finance	0	0	

VOTE: 834 Hoima District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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		
3 springs to be protected in the following sub counties:2 in NA Kapapi,1 in Buhanika Bub counties		

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

Implementation planned for Q3	Contracts committee has not yet approved procurement of reagents for water quality testing while monitoring and coordination mtgs were not implemented because of the transition in the water department due to contract expiry of the District Water Officer
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,757	724
221008 Information and Communication Technology Supplies.	3,500	450
221009 Welfare and Entertainment	7,146	480
221011 Printing, Stationery, Photocopying and Binding	3,984	0
223005 Electricity	600	0
223006 Water	250	0
225202 Environment Impact Assessment for Capital Works	7,772	0
225203 Appraisal and Feasibility Studies for Capital Works	5,386	0
225204 Monitoring and Supervision of capital work	16,873	3,840
227001 Travel inland	51,803	1,161
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	5,946	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	202,325	91,026
312139 Other Structures - Acquisition	350,259	0
Total for Budget Output	750,600	97,681
Wage	56,757	724
Non-Wage	78,413	930

VOTE: 834 Hoima District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	615,430 96,027
	Ext Finance	0 0
	Total for Department	750,600 97,681
	Wage	56,757 724
	Non-Wage	78,413 930
	GoU Dev	615,430 96,027
	Ext Finance	0 0

VOTE: 834 Hoima District

Quarter 2

Department: 090 Natural Resources

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

department meetings, BFP and draft budget for NR prepared, quarterly reports prepared and office operations and welfare.	inadequate funds allocated for output.
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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	compliance forest regulation and inspection, establish and maintain ace of tree nursery bed.,revenue from forest products,sensitization on radio on forest management and follow up on and monitoring small scale wood industries	inadquate funds allocated for outputs
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	353,449	88,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221009 Welfare and Entertainment	3,000	500
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	35,356	6,035
227004 Fuel, Lubricants and Oils	11,981	500
228002 Maintenance-Transport Equipment	4,000	633
282301 Transfers to Government Institutions	1,828,917	321,648
Total for Budget Output	2,242,752	419,343
Wage	353,449	88,528
Non-Wage	50,387	9,168
GoU Dev	1,838,917	321,648
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 834 Hoima District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 government land demarcated and surveyed,1 government land titled,100 reqes for titles,1 inspcion and identification of land issues,1 compensation rates submitted and approved,1 instruction to survey land issued,A comprehensive and up to date Hoima District land inventory undertaken , DL B and A L C trained in land management, Women’s access to land strengthened ,Lower local governments monitored and supervised on land issues ,Valuation standards and guidelines disseminated ,Ground rent and premium assessed	wetland management committees formulated,1 Ha of degraded wetland /riverbanks to be demarcated ,undertake monitoring compliance	inadequate funds allocated for outputs
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,775	1,240
Total for Budget Output	8,775	1,240
Wage	0	0
Non-Wage	8,775	1,240
GoU Dev	0	0
Ext Finance	0	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	sensitization training at sub county	inadequate funds allocated for output
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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	N/A
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

2 titles for government land processed,,1 comprehensive inventory of government land undertaken	1 title for government land processed	inadequate funds allocated for output.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,000	3,410
Total for Budget Output	9,000	3,410
Wage	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	9,000
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 Physical planning committee report, 1 inspections of building/structure reports, 1 Sub County physical planning committees ,1 Sensitization on physical planning report,10 building plans approved and verified, 1 approved physical development plan

inadequate funds allocated for the outputs

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	1,000
Total for Budget Output	9,000	1,000
Wage	0	0
Non-Wage	9,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,269,528	424,993
Wage	353,449	88,528
Non-Wage	68,162	11,408
GoU Dev	1,847,917	325,058
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

cultural institutions mobilised, capacity of community bases NA
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,437	1,083
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	11,444
Wage	0	0
Non-Wage	50,394	11,444
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 *UShs 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
227004 Fuel, Lubricants and Oils	3,200	1,375
Total for Budget Output	7,258	2,250
Wage	0	0
Non-Wage	7,258	2,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 100 Community Based Services

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

NA

Expenditures incurred in the Quarter to deliver 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	1,625
Total for Budget Output	8,519	2,064
Wage	0	0
Non-Wage	8,519	2,064
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**

there are no revisions

NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	1,606	409
Total for Budget Output	8,606	2,159
Wage	0	0
Non-Wage	8,606	2,159
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 834 Hoima District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,421	2,229
Total for Budget Output	8,421	2,229
Wage	0	0
Non-Wage	8,421	2,229
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

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	185,353	61,770
Total for Budget Output	185,353	61,770
Wage	0	0
Non-Wage	0	0
GoU Dev	185,353	61,770
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 infrastructure projects; Workplace injuries, accidents and health hazards reduced**

20 work places inspected,
2 workers compensation cases solved

NA

VOTE: 834 Hoima District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs 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>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	113,445	22,648	
Total for Budget Output	113,445	22,648	
Wage	113,445	22,648	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	384,285	105,137	
Wage	113,445	22,648	
Non-Wage	85,487	20,719	
GoU Dev	185,353	61,770	
Ext Finance	0	0	

VOTE: 834 Hoima District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	1 statistical report will be compiled	none
PIAP Output: 1801051103 Functional community information system at parish level.		
	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Annual Statistical Abstract for Financial Year 2022/23	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	15,000	7,500	
221016 Systems Recurrent costs	20,000	4,999	
225202 Environment Impact Assessment for Capital Works	2,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	5,403	2,850	
225204 Monitoring and Supervision of capital work	6,403	3,201	
227001 Travel inland	9,842	1,899	
Total for Budget Output	58,647	20,448	
Wage	0	0	
Non-Wage	41,000	12,499	
GoU Dev	17,647	7,950	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

NA

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

VOTE: 834 Hoima District

Quarter 2

Department: 110 Planning

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

Not yet procured	still awaiting procurement processes to get completed
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PIAP Output: 18011204 Effective Program secretariate

2 staffs for planning department paid salary for 13 month	low wage
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PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,575	22,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,548	0
221002 Workshops, Meetings and Seminars	18,270	8,500
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	5,948	1,188
221011 Printing, Stationery, Photocopying and Binding	21,728	613
227001 Travel inland	11,286	6,237
227004 Fuel, Lubricants and Oils	8,952	2,238
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	136,807	41,242
Wage	61,575	22,466
Non-Wage	68,828	12,540
GoU Dev	6,404	6,237
Ext Finance	0	0
Total for Department	282,338	61,690
Wage	61,575	22,466
Non-Wage	109,828	25,038
GoU Dev	110,935	14,187
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 120 Internal Audit

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

6 Secondary Schools will be Audited	O4 (four) USE schools of Kigorobyia Seed Secondary School, Buseruka, St. Cyprian Butema and Sir Tito Winyi S.S. audited	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	6,031
221011 Printing, Stationery, Photocopying and Binding	464	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	18,458	5,085
227004 Fuel, Lubricants and Oils	9,800	1,950
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	56,781	13,066
Wage	26,659	6,031
Non-Wage	30,122	7,035
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,781	13,066
Wage	26,659	6,031
Non-Wage	30,122	7,035
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
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

40 Business people sensitised on HIV and Gender mainstreaming in Trade in Bururu Sub county,,Financial literacy training carried out for 20 people in Bulindi Town council

N/A

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	500
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,200	400
227004 Fuel, Lubricants and Oils	1,161	290
228002 Maintenance-Transport Equipment	398	199
Total for Budget Output	5,679	1,869
Wage	0	0
Non-Wage	5,679	1,869
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 834 Hoima District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	440
Total for Budget Output	1,200	440
Wage	0	0
Non-Wage	1,200	440
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,402	6,886
227001 Travel inland	6,005	1,432
Total for Budget Output	35,407	8,318
Wage	29,402	6,886
Non-Wage	6,005	1,432
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

15 MSMEs profiled NA N/A

PIAP Output: 07030201 Product and market information systems developed

25 people sensitised 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

VOTE: 834 Hoima District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,613
Total for Budget Output	4,000	1,613
Wage	0	0
Non-Wage	4,000	1,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,586	14,441
Wage	29,402	6,886
Non-Wage	24,184	7,555
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
		Lack of funds to acquire maintenance equipment

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,500	750
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	1,500	0
Total for Budget Output	11,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
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 US\$ Thousand

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 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
		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	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	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	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

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,000	450	
221009 Welfare and Entertainment	1,995	1,397	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
221012 Small Office Equipment	3,000	1,145	
222001 Information and Communication Technology Services.	1,000	1,000	
227001 Travel inland	17,000	10,194	
227004 Fuel, Lubricants and Oils	19,000	9,791	
228002 Maintenance-Transport Equipment	47,000	3,494	
Total for Budget Output	92,995	28,220	
Wage	0	0	
Non-Wage	92,995	28,220	
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**

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

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	758,153	372,122
Total for Budget Output	758,153	372,122
Wage	758,153	372,122
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 *UShs 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

N/A

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

Item	Approved Budget	Spent
273104 Pension	825,810	904,095
273105 Gratuity	226,156	192,631
Total for Budget Output	1,051,966	1,096,726
Wage	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,051,966
	GoU Dev	0
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Monthly updating of payroll Displaying of payroll N/A
 Production of payslips Pension processing

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.	900	0
221011 Printing, Stationery, Photocopying and Binding	5,931	1,480
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,539	5,050
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	18,370	6,530
Wage	0	0
Non-Wage	18,370	6,530
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,094	0
227001 Travel inland	10,000	0

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	28,094 0
	Wage	0 0
	Non-Wage	28,094 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

100% of Works, Supplies and Services in the FY 2023/2024 procured

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	6,000
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	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	19,000	10,630
Wage	0	0
Non-Wage	19,000	10,630
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.

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,260	1,555
221011 Printing, Stationery, Photocopying and Binding	2,740	2,120
222001 Information and Communication Technology Services.	1,000	1,000

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	482
Total for Budget Output	7,000	5,157
Wage	0	0
Non-Wage	7,000	5,157
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

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		<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	320
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	2,000	500
Total for Budget Output	8,640	1,320
Wage	0	0
Non-Wage	8,640	1,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	0

VOTE: 834 Hoima District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	8,023
221005 Official Ceremonies and State Functions	4,000	2,000
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	10,065	8,925
221011 Printing, Stationery, Photocopying and Binding	2,000	450
221012 Small Office Equipment	2,500	100
221020 Litigation and related expenses	40,000	3,305
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	2,000	1,000
223004 Guard and Security services	6,600	1,500
227001 Travel inland	295,328	76,332
227004 Fuel, Lubricants and Oils	18,100	3,000
228002 Maintenance-Transport Equipment	18,100	500
263402 Transfer to Other Government Units	0	441,400
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	420,093	547,335
Wage	0	0
Non-Wage	420,093	444,264
GoU Dev	0	103,072
Ext Finance	0	0
Total for Department	2,630,232	2,069,040
Wage	758,153	372,122
Non-Wage	1,653,158	1,593,847
GoU Dev	218,921	103,072
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 ; 3 Monthly Bank Reconciliation compiled ;

Revenue collection affected by PDM activities.

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	81,278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,685	22,683
211107 Boards, Committees and Council Allowances	3,634	2,529
221002 Workshops, Meetings and Seminars	57,173	15,631
221003 Staff Training	3,138	0
221008 Information and Communication Technology Supplies.	2,818	0

VOTE: 834 Hoima District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,736	142
221011 Printing, Stationery, Photocopying and Binding	82,110	5,500
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	10,000
227001 Travel inland	165,724	49,409
227004 Fuel, Lubricants and Oils	82,930	8,434
228002 Maintenance-Transport Equipment	4,883	2,055
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	155	0
312139 Other Structures - Acquisition	1,729	0
Total for Budget Output	661,965	198,161
Wage	165,851	81,278
Non-Wage	494,385	116,883
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	750,725	213,160
Wage	165,851	81,278
Non-Wage	583,145	131,882

VOTE: 834 Hoima District

Quarter 2

GoU Dev	1,729	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

400 land applications considered by the District Land Board	743 land applications considered by the Board. 4 Land Board meetings organized and held.	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	15,301	2,583
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	544
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	177
Total for Budget Output	26,301	3,304
Wage	0	0
Non-Wage	26,301	3,304
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	3,150
Total for Budget Output	10,301	3,150
Wage	0	0
Non-Wage	10,301	3,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 834 Hoima District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

34 staff appointed by District Service Commission	14 staff appointments made 13 staff confirmed in service 1 case of study leave approved 4 cases of interdiction noted	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	1,015
221004 Recruitment Expenses	20,220	10,110
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,420	875
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	150	75
223005 Electricity	150	75
227001 Travel inland	2,000	983
227004 Fuel, Lubricants and Oils	2,030	0
Total for Budget Output	32,000	13,133
Wage	0	0
Non-Wage	32,000	13,133
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 awarded	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	7,870	3,080
Total for Budget Output	7,870	3,080
Wage	0	0
Non-Wage	7,870	3,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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VOTE: 834 Hoima District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	41,250
211107 Boards, Committees and Council Allowances	97,950	70,801
Total for Budget Output	97,950	112,051
Wage	0	0
Non-Wage	97,950	112,051
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,931	17,999
Total for Budget Output	27,931	17,999
Wage	0	0
Non-Wage	27,931	17,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	478,738	258,725
Wage	202,297	90,556
Non-Wage	276,441	168,169
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

Two (2) monitoring/supervision visits carried out
Fourteen (14) sub-counties visited

Six (6) subcounties were visited in the Q1

PIAP Output: 01060204 Institutional coordination & management strengthened

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	3,000
228002 Maintenance-Transport Equipment	0	2,099
Total for Budget Output	0	6,299
Wage	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 6,299
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010015 Extension services

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

No variation

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	899,772	373,336
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	899,772	373,336
Wage	899,772	373,336
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

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

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01030501 Certification permits for products and firms issued.

PIAP Output: 01030502 Certification permits for products and firms issued.

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
Wage	0	0
Non-Wage	0	0
GoU Dev	1,562,011	1,280
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

- | | |
|---|-----|
| ACDP | N/A |
| - One (1) facility connected to power | |
| - Two (2) facilities operational | |
| - Four (4) road chokes worked upon | |
| - 386 farmers accessing improved inputs on their own. | |

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

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	236,991	110,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	4,460
221012 Small Office Equipment	0	0
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	17,562
227004 Fuel, Lubricants and Oils	0	6,014
Total for Budget Output	239,991	138,482
Wage	236,991	110,447
Non-Wage	3,000	28,036
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	0
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0
Total for Budget Output	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

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
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,701,774	519,397
Wage	1,136,763	483,783

VOTE: 834 Hoima District

Quarter 2

Non-Wage	3,000	34,335
GoU Dev	1,562,011	1,280
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

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

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

1 Immunization advocacy meeting conducted

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,373	0
227001 Travel inland	137,714	59,458
Total for Budget Output	141,087	59,458
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	141,087	59,458

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

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

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

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	2,561	1,280
Total for Budget Output	2,561	1,280
Wage	0	0
Non-Wage	0	0
GoU Dev	2,561	1,280
Ext Finance	0	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	196	There was a lot of rain during the month of October and November that made excavation of pit latrine difficult
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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
221002 Workshops, Meetings and Seminars	110,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	5,000	0
224001 Medical Supplies and Services	5,000	0
227001 Travel inland	126,852	18,926
228002 Maintenance-Transport Equipment	60,000	0
Total for Budget Output	316,852	18,926
Wage	0	0
Non-Wage	16,852	7,926
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**

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

one Enrolled Nurse was released to take a course of an anesthetic officer. However we need to recruit one more for easy of work

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	2,102,978
263308 Sector Conditional Grant (Non-Wage)	585,552	292,145
Total for Budget Output	4,922,539	2,395,123
Wage	4,336,987	2,102,978
Non-Wage	585,552	292,145
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**

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

Staff salary paid on time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	307,019	139,448
221002 Workshops, Meetings and Seminars	3,793	1,896
221009 Welfare and Entertainment	2,960	1,442
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	355	177
223005 Electricity	2,800	1,400
227001 Travel inland	18,400	8,700
228002 Maintenance-Transport Equipment	8,000	5,000
Total for Budget Output	346,327	159,562
Wage	307,019	139,448
Non-Wage	39,309	20,114
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Kigoroby HC IV theatre completed and Equiped, 2 Stance The project is 65% complete
Line VIP Latrine Constucted

The equipment's will be procured after the completion of the theatre structure

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	2,500
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	2,500

VOTE: 834 Hoima District

Quarter 2

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	139,223
	Ext Finance	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 NA The flush toilet lack regular water supply

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

Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	2,977
Total for Budget Output	8,000	2,977
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

1 SBCC and advocacy on disease prevention conducted, 24 weekly surveillance reports made DTF meetings not held, because there are no major out breaks being experienced
 Contact tracing for disease of epidemic potential conducted,
 13 Weekly Disease Surveillance reports submitted , 1 DTF meeting held

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	3,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	4,000
225204 Monitoring and Supervision of capital work	7,945	0
227001 Travel inland	22,849	7,036
227004 Fuel, Lubricants and Oils	8,189	2,288
228002 Maintenance-Transport Equipment	8,000	2,000
312121 Non-Residential Buildings - Acquisition	36,000	2,642
312139 Other Structures - Acquisition	5,000	0

VOTE: 834 Hoima District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	16,000	0
313111 Residential Buildings - Improvement	65,000	0
Total for Budget Output	179,983	21,430
Wage	0	0
Non-Wage	10,576	4,752
GoU Dev	169,407	16,678
Ext Finance	0	0
Total for Department	6,146,650	2,661,257
Wage	4,644,005	2,242,426
Non-Wage	660,290	327,914
GoU Dev	311,191	20,458
Ext Finance	531,164	70,458

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	30 primary schools with bats and other harmful insects to be fumigated	Delayed procurement process
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PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

68 stances in 12 primary schools emptied in FY to the end of Quarter	68 stances to be emptied in 12 primary schools in all the lower local governments	Delays in the procurement process
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

36 three seater school desks supplied to kibengeya primary school	Three seater school desks supplied to kibengeya primary school	Delays in the procurement process
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Retention paid to contractors after the defect liability period	Retention to be paid to all contractors after the defect liability period	Delayed release of Development funds from the centre by Ministry of finance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Environmental impact assessment carried out	A two classroom block to be constructed at kibengeya primary school in kapaapi sub county	Delays in the procurement process, delayed release of funds from the centre
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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	48,047	0
225202 Environment Impact Assessment for Capital Works	2,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	3,500	3,500
312121 Non-Residential Buildings - Acquisition	163,040	6,006
312235 Furniture and Fittings - Acquisition	10,440	0
Total for Budget Output	227,527	11,006
Wage	0	0
Non-Wage	0	0
GoU Dev	227,527	11,006
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010401 Human resources recruited to fill vacant posts

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,152	2,523,831
Total for Budget Output	5,165,152	2,523,831
Wage	5,165,152	2,523,831
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	64 UPE schools paid capitation grants in all the lower local governments on a termly basis	Inadequate capitation grants to schools to cater for all school requirements
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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

VOTE: 834 Hoima District

Quarter 2

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

Continued Construction of Kidukuuru seed secondary school in Buhanika sc	One (1) seed secondary school constructed in Buhanika sub county	Delayed execution of works by the contractor as result of having too many contracts in various districts
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,000	12,640
227004 Fuel, Lubricants and Oils	15,426	900
312121 Non-Residential Buildings - Acquisition	806,538	403,269
Total for Budget Output	848,964	416,809
Wage	0	0
Non-Wage	0	0
GoU Dev	848,964	416,809
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

VOTE: 834 Hoima District

Quarter 2

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,815,568	1,252,386
312121 Non-Residential Buildings - Acquisition	0	212,750
Total for Budget Output	2,815,568	1,465,136
Wage	2,815,568	1,252,386
Non-Wage	0	0
GoU Dev	0	212,750
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

Three (3) school inspectors paid salaries by 28th of every month

Inadequate wage for school inspectors

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

Item	Approved Budget	Spent
211101 General Staff Salaries	542,005	17,564
Total for Budget Output	542,005	17,564
Wage	542,005	17,564
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

VOTE: 834 Hoima District

Quarter 2

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

Budget framework paper prepared and submitted

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

Item	Approved Budget	Spent
227001 Travel inland	4,056	2,000
Total for Budget Output	4,056	2,000
Wage	0	0
Non-Wage	4,056	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

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

Schools inspected at least once every term	81 government and private institutions inspected in FY to end of quarter	Inadequate inspection grant due to increased number of inspectors, lack of an inspection vehicle for inspectors...e.t.c
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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	19,885	6,628
227004 Fuel, Lubricants and Oils	7,971	2,657
Total for Budget Output	27,856	9,285
Wage	0	0
Non-Wage	27,856	9,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

School management committees trained on thier roles and responsibilities	one (1) capacity building activity carried out in FY to end of quarter	Inadequate funds to carry out more capacity building activities
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

School management committee trained on thier roles and responsibilities

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

lunch and transport allowances paid on a quartely basis

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

Transport and lunch allowances paid to support staff	Two (2) support staff paid transport and lunch allowances in FY to end of quarter	inadequate funds to cater for all the staff
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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	11,324	3,700
Total for Budget Output	11,324	3,700
Wage	0	0
Non-Wage	11,324	3,700
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

Rehabilitation/maintanance of carried out at Kitoonya and kibengeya primary schools

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	173,840	0
Total for Budget Output	173,840	0
Wage	0	0
Non-Wage	173,840	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	28,000	22,920
Total for Budget Output	28,000	22,920
Wage	0	0
Non-Wage	28,000	22,920
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	SFG projects as well as UGIFT projects monitored in FY to the end of Quarter	Inadequate funds to carry out routine monitoring
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

UPE, USE and UPOLET institutions monitored

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	83,274	20,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 834 Hoima District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,600	3,867
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	4,100	0
Total for Budget Output	101,974	24,615
Wage	83,274	20,248
Non-Wage	18,700	4,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

At least 100 Childrens talents identified, developed and promoted under Music dance and drama	100 children's talents identified and developed	Inadequate funds to run all co-curricular activities
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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	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	4,937,076
Wage	8,605,999	3,814,029
Non-Wage	1,584,440	482,483
GoU Dev	1,076,491	640,565
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302 Regulations and laws developed/ updated		
	Workshops and seminars at Nyabyeya Forestry college	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	10,424	3,000
Total for Budget Output	10,424	3,000
Wage	0	0
Non-Wage	10,424	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

9.4km to be rehabilitated, (5 km is Bisenyi-Baliboona-Lyato and 4.4km Budaka-Iseisa)

VOTE: 834 Hoima District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	850,000	210,084
Total for Budget Output	850,000	210,084
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	210,084
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Repairs of road equipment done N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	18,085
Total for Budget Output	100,000	18,085
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	18,085
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 834 Hoima District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

435.7km to be slashed i.e Kidukuru-Kyohairwe-Kaburamuro 11km, Kigorobyia-Kababwa 10km, Bujawe-Kasenyi-Nyakabingo 12km, Butema-Kifumura 7km, Kafo-Kasambya-Wagesa 7.6km, Nyakabaale-Kigona/Butema-Kyohairwe 11km, Kitonya-Kyohairwe -Wagesa 9km, Bisenyi-Kyakabooga-Rwamutonga 5.8km, Kigaaga-Kijumba-Katooke 10km, Kitegwa-Zorobi-Ngemwa 9km, Kapaapi-Runga 18km, Kigorobyia-Kibiro 8km, Kyamukwenda-Siiba 10km, Kigorobyia-Icukira-Kitoba 12km, Kigorobyia-Waaki 7.2km, Haibale-Hanga-Buhirigi 12km, Siiba-Kapaapi 6km, Budaka-Iseisa/Kyakakoizi-Bombo 8km, Buhamba-Iseisa-Kiboira 13km, Bulindi-Waaki-Dwoli 17.8km, Kitoba-Kyabasengya-Kabojjana 15km, Kiswero-Katugo 8km, Kyarubanga-Bukerenge 3km, Bulindi-Kibeganya 6km, Bulindi-Buraru 5.8km, Kyakapeya-Kisiita-Kibaire 16km, Mparangasi-Kiryabutuzi-Waaki 17.1km, Bujwahya-Nyamirima-Kakindo 8.8km, Kisabagwa-Bugandale 10km, Kitongole-Kasongore 10km, Kasomoro-Kibugubya 5km, Katugo-Bineneza 6km, Buraru-Wagesa 13km, Kakindo-Kibugubya 6km, Kibugubya-Kitongole 8km, Buraru-Busanga-Kigona 13km, Wagesa-Kasambya/Kihule-Kyamugenzi 16km, Gamugole-Chongambe/Lyato-Kichora 5km, Kyabisagazi-Kiryabutuzi/Kikumba-Kwatamwana 20km, Kiburwa-Rutoma/Bukwara-Kyabasengya 6km, Kyeramyia-Kiganja-Ndaragi 6km, Kyamongi-Kibugubya 3km, Resettlement roads 20km.

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

10KM of mechanised routine maintenance done and 5km are on going 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	95,788	30,033	
282301 Transfers to Government Institutions	174,127	115,438	
313131 Roads and Bridges - Improvement	75,024	0	
Total for Budget Output	344,938	145,471	
Wage	95,788	30,033	
Non-Wage	0	0	

VOTE: 834 Hoima District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	249,151
	Ext Finance	0
		115,438
		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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	38,000	14,888
227004 Fuel, Lubricants and Oils	22,000	7,651
Total for Budget Output	82,000	26,539
	Wage	0
	Non-Wage	14,623
	GoU Dev	11,916
	Ext Finance	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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	7,917,320	0
Total for Budget Output	7,917,320	0
	Wage	0
	Non-Wage	0
	GoU Dev	7,917,320

VOTE: 834 Hoima District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	9,304,682 403,179
	Wage	95,788 30,033
	Non-Wage	42,424 17,623
	GoU Dev	9,166,471 355,523
	Ext Finance	0 0

VOTE: 834 Hoima District

Quarter 2

Department: 080 Water

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

10 boreholes to be drilled: 3 in Kyabigambire, 1 in Kitoba, 2 in Kigoroby, 1 in Bulindi TC, 1 in Buseruka and 2 in Buhanka. 12 boreholes to be rehabilitated; 2 in Bombo, 3 in Buseruka, 1 in Kabaale, 1 in Kigoroby, 1 in Kisukuma, 2 in Bulindi TC and 2 in Kitoba sub counties, one coordination meeting to be carried out, 2 Stance Public toilet constructed at Butema Trading Centre

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

Procurement of contractors for borehole drilling	0	Contractors not yet procured
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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	56,757	1,771
221008 Information and Communication Technology Supplies.	3,500	1,250
221009 Welfare and Entertainment	7,146	2,266
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	3,840
227001 Travel inland	51,803	7,910
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	91,026
312139 Other Structures - Acquisition	350,259	0
Total for Budget Output	750,600	114,794
Wage	56,757	1,771

VOTE: 834 Hoima District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	78,413 16,996
	GoU Dev	615,430 96,027
	Ext Finance	0 0
	Total for Department	750,600 114,794
	Wage	56,757 1,771
	Non-Wage	78,413 16,996
	GoU Dev	615,430 96,027
	Ext Finance	0 0

VOTE: 834 Hoima District

Quarter 2

Department: 090 Natural Resources

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

department meetings, BFP and draft budget for NR prepared, quarterly reports prepared and office operations and welfare., monitoring with DENR and PNR committee, dissemination guidelines for ENR, ESMP developed.

inadequate funds allocated for output.

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

compliance forest regulation and inspection, establish and maintain ace of tree nursery bed.,revenue from forest products,sensitization on radio on forest management and follow up on and monitoring small scale wood industries

inadquate funds allocated for outputs

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	353,449	168,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221009 Welfare and Entertainment	3,000	1,250
222001 Information and Communication Technology Services.	50	13
227001 Travel inland	35,356	11,329
227004 Fuel, Lubricants and Oils	11,981	1,245
228002 Maintenance-Transport Equipment	4,000	1,633
282301 Transfers to Government Institutions	1,828,917	321,648
Total for Budget Output	2,242,752	509,097
Wage	353,449	168,980
Non-Wage	50,387	18,470
GoU Dev	1,838,917	321,648
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	wetland management committee formulation report, identify Ha of degraded wetland/riverbank to, wetland sensitization, riverbank and restoration monitoring compliance report	inadequate funds allocated for output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,775	3,434
Total for Budget Output	8,775	3,434
Wage	0	0
Non-Wage	8,775	3,434
GoU Dev	0	0
Ext Finance	0	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	sensitization training at sub county level.	inadequate funds allocated for output
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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	N/A	N/A
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

2 titles for government land processed,,1 comprehensive inventory of government land undertaken	2 government titles of land processed:1 comprehensive inventory of government land undertaken.	inadequate funds allocated for output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,000	3,410
Total for Budget Output	9,000	3,410
Wage	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	9,000
	Ext Finance	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

developers guided on processing proper building plans,building plans verified and approved,detailed plans for town boards and trading centres prepared,,inspection on construction sites and buildings in towns conducted

inspection on construction sites and building in towns report, building plans verified and approved report

inadequate funds allocated for output

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	3,250
Total for Budget Output	9,000	3,250
Wage	0	0
Non-Wage	9,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,269,528	519,191
Wage	353,449	168,980
Non-Wage	68,162	25,153
GoU Dev	1,847,917	325,058
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,437	2,192
221011 Printing, Stationery, Photocopying and Binding	1,258	0
222001 Information and Communication Technology Services.	3,254	0
227001 Travel inland	30,000	15,000
282301 Transfers to Government Institutions	11,444	5,722
Total for Budget Output	50,394	22,914
Wage	0	0
Non-Wage	50,394	22,914
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
222001 Information and Communication Technology Services.	558	0
227001 Travel inland	2,500	1,250
227004 Fuel, Lubricants and Oils	3,200	1,750
Total for Budget Output	7,258	3,500

VOTE: 834 Hoima District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,258
	GoU Dev	0
	Ext Finance	0

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

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

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	628
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	6,763	2,750
Total for Budget Output	8,519	3,628
Wage	0	0
Non-Wage	8,519	3,628
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

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	1,606	803

VOTE: 834 Hoima District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	8,606	4,303
	Wage	0	0
	Non-Wage	8,606	4,303
	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

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

Item	Approved Budget	Spent
227001 Travel inland	8,421	2,229
Total for Budget Output	8,421	2,229
Wage	0	0
Non-Wage	8,421	2,229
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

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	61,770
Total for Budget Output	185,353	61,770

VOTE: 834 Hoima District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	185,353
	Ext Finance	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 infrastructure projects; Workplace injuries, accidents and health hazards reduced
 6 work places incpctd, 2 workers compensation cases solved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,289	1,144	
Total for Budget Output	2,289	1,144	
	Wage	0	
	Non-Wage	1,144	
	GoU Dev	0	
	Ext Finance	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	
211101 General Staff Salaries	113,445	45,759	
Total for Budget Output	113,445	45,759	
	Wage	45,759	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	384,285	145,247	
	Wage	113,445	
	Non-Wage	85,487	
	GoU Dev	185,353	

VOTE: 834 Hoima District

Quarter 2

Ext Finance	0	0
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VOTE: 834 Hoima District

Quarter 2

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

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

1 statistical report will be compiled

1 statistical report will be compiled

none

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

PDMIS will be functionalized

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

Annual Statistical Abstract will be compiled

Draft Statistical Abstract for Financial Year 2023/24 compiled
Annual Statistical Abstract for Financial Year 2022/23 compiled

none

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	7,500
221016 Systems Recurrent costs	20,000	9,999
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,403	2,850
225204 Monitoring and Supervision of capital work	6,403	3,201
227001 Travel inland	9,842	1,899
Total for Budget Output	58,647	25,448
Wage	0	0
Non-Wage	41,000	17,499
GoU Dev	17,647	7,950
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

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

VOTE: 834 Hoima District

Quarter 2

Department: 110 Planning

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

VOTE: 834 Hoima District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	-16 Health Centres of Buraru, Mparangasi, Kisabagwa, Kibaire, Toonya, Kapaapi, Kibiro, Kigoroby, Dwoli, Mbararra, Buraru., Kiseke, Kigoroby HC IV, Buseruka, Kabaale and Kyabasengya audited.	NONE
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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
211101 General Staff Salaries	26,659	12,064
221011 Printing, Stationery, Photocopying and Binding	464	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	18,458	7,911
227004 Fuel, Lubricants and Oils	9,800	3,900
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	56,781	23,876
Wage	26,659	12,064
Non-Wage	30,122	11,811
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,781	23,876
Wage	26,659	12,064
Non-Wage	30,122	11,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
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

84 people sensitised on HIV and trade

N/A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	360
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	1,200	600
227004 Fuel, Lubricants and Oils	1,161	581
228002 Maintenance-Transport Equipment	398	199
Total for Budget Output	5,679	2,840
Wage	0	0
Non-Wage	5,679	2,840
GoU Dev	0	0

VOTE: 834 Hoima District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

3 marketing information Disseminated

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	600
Total for Budget Output	1,200	600
Wage	0	0
Non-Wage	1,200	600
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,402	13,632
227001 Travel inland	6,005	1,932
Total for Budget Output	35,407	15,564
Wage	29,402	13,632
Non-Wage	6,005	1,932
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**

15 MSMEs profiled

15 profiled

N/A

PIAP Output: 07030201 Product and market information systems developed

25 people sensitised

VOTE: 834 Hoima District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,300	2,400
Total for Budget Output	5,300	2,400
Wage	0	0
Non-Wage	5,300	2,400
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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,586	24,404
Wage	29,402	13,632
Non-Wage	24,184	10,772
GoU Dev	0	0
Ext Finance	0	0

VOTE: 834 Hoima District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 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 Q2
Level of implementation of the annual procurement plan	Percentage	100	

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	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 Q2
Proportion of Clients queries and concerns responded to	Percentage	100	

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 Q2
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 Q2
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 reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	45%	

VOTE: 834 Hoima District

Quarter 2

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 Q2
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: 320069 Malaria Control and Prevention****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	100%	60% some new sub counties have no Health assistants and

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 Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	50%

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 Q2
% of children under one year fully immunized	Percentage	90%	3,667 children's have been so far fully immunized by the

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 Q2
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 Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	Data not available

VOTE: 834 Hoima District

Quarter 2

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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	3	3 lined VIP pit latrines to be constructed soon

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 Q2
No. of Health innovations and technologies developed and supported	Percentage	80	36 Active and passive searches done in the Health

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2 classroom block to be constructed at KIbengeva P.S.	

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	01	

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 Q2
Staffing levels, %	Percentage	58 teachers to be recruited and posted	Three (3) teachers recruited in quarter

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 Q2
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	01	NA

VOTE: 834 Hoima District

Quarter 2

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****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	3	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary 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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	7	NA

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****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 Q2
Regional Sports focused schools	Percentage	300	NA

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 Q2
Percent availability of district and zonal equipment	Percentage	2024	

VOTE: 834 Hoima District

Quarter 2

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	435.7km will be maintained under manual routine	

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 Q2
Number of water abstraction systems, transmission mains, water numning systems, storage tanks, water distribution	Number	2 abstraction permit to be issued	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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation coordination strategy	Level	2023-2024	2 physical planning meeting report, 1 building and

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation coordination strategy	Level	2023-2024	N/A

VOTE: 834 Hoima District

Quarter 2

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 Q2
GBV Case monitoring programme in place	Percentage		

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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 Q2
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number		NA

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 Q2
No. of diaspora engagement initiatives	Number		

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No		

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 Q2
No of Social care and support institutions constructed	Percentage		

VOTE: 834 Hoima District

Quarter 2

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 Q2
Proportion of LGs capacity built in development planning	Percentage	90	60

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community information system	Percentage	100	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 Q2
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	80	50

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 Q2
Proportion of programme outcome indicator targets achieved	Percentage	95	50

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 Q2
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	2

VOTE: 834 Hoima District

Quarter 2

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 Q2
No of domestic drives /campaigns conducted	Number	1	0

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 Q2
Number of market outlets inspected	Number	12	6 Monthly marketing information disseminated

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 Q2
Number of clients served by the Regional Business Development Service Centres	Number	20	210

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 Q2
No. of nontariff barriers to trade and investment eliminated	Number	101 cooperatives monitored and supervised	101 cooperatives

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	Conduct 4 special general meetings of 30 members of	2 meetings held

VOTE: 834 Hoima District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236424 Buseruka Subcounty					
Department: 040 Production and Marketing					
Service Area: 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 I	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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
Kasenyi Lyato P.S.	Kasenyi 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	Bisenyi-Baliboona-Lyato	Programme Conditional Grant - Development		158,670	0
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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 cunties	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		7,917,320	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	All LLGs	Programme Conditional Grant - Development		4,272	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236424 Buseruka 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: 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
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236427 Kyabigambire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236427 Kyabigambire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 834 Hoima District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236427 Kyabigambire Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
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-Kasongore 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
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

VOTE: 834 Hoima District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	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
Water - System Fixtures, Fittings and Maintenance	Kyakaseta	Programme Conditional Grant - Development		5,225	0

VOTE: 834 Hoima District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236431 Buhanika Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 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
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312139 Other Structures - Acquisition					
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 Kigorobyia 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
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 Kigorobyia 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	Kigorobyia H.C IV	District Discretionary Equalisation Development Grant		65,000	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236432 Kigorobyia Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Cesspool Services	Kigorobyia COU	Programme Conditional Grant - Development		5,600	0
Property Management - Fumigation services	Kigorobyia muslim primary	Programme Conditional Grant - Development		857	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kigorobyia 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
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 Kigorobyia Town Council	Kigorobyia T/C	Other Transfers from Central Government Uganda Road Fund (URF)		91,699	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236433 Kitoba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312121 Non-Residential Buildings - Acquisition					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Dwoli primary	Programme Conditional Grant - Development		1,750	0
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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- Kiboirya 13km	Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Roads and Bridges - Maintenance and Repair	Kitoba-Kyabasengya- Kaboijana 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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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: 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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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	Kigorobyia seed school	Programme Conditional Grant - Non Wage Recurrent		100,960	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236434 Kigorobyia Subcounty					
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 Kigorobyia S/C	Kigorobyia	Other Transfers from Central Government Uganda Road Fund (URF)		28,899	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kigorobyia-Kababwa 10km	Other Transfers from Central Government Uganda Road Fund (URF)		1,500	0
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	Kigorobyia-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	Kigorobyia-Icukira-Kitoba 12km	Other Transfers from Central Government Uganda Road Fund (URF)		2,300	0
Roads and Bridges - Maintenance and Repair	Kigorobyia-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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236434 Kigorobyia Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273345 Kabaale					
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	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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 834 Hoima District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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

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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: 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	Kigorobya 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
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

VOTE: 834 Hoima District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1784 Missing Subcounty					
Department: 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)					
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
Kabaale Public School	Kabaale public Ps	Programme Conditional Grant - Non Wage Recurrent		30,068	0
Buraru COU P.S	Buraru 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

VOTE: 834 Hoima District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1784 Missing Subcounty					
Department: 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)					
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
Toonya P.S.	Toonya Ps	Programme Conditional Grant - Non Wage Recurrent		13,087	0

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Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1784 Missing Subcounty					
Department: 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)					
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

VOTE: 834 Hoima District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Ndaragi Hill P.S	Ndaragi Ps	Programme Conditional Grant - Non Wage Recurrent		12,919	0
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

VOTE: 834 Hoima District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1784 Missing 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 - Data Collection and Analysis	District road network	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
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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
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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
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