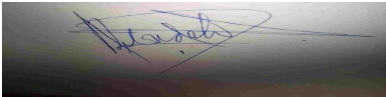


**VOTE: 847    Kaliro District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 847 Kaliro District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Ssebandeke Richard**  
**(Accounting Officer)**

**Signed on Date: 01-11-2024**

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

VOTE: 847    Kaliro District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,935	650,934	132,152	20%
Discretionary Government Transfers	4,515,309	4,515,309	1,193,713	26%
Conditional Government Transfers	33,588,499	35,368,497	9,063,178	27%
Other Government Transfers	562,146	562,146	0	0%
External Financing	1,040,000	1,040,000	0	0%
Total Revenues shares	40,356,889	42,136,886	10,389,042	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,220,286	3,671,412	552,673	17%
Sustainable Petroleum Development	6,477	6,477	0	0%
Tourism Development	5,594	5,594	1,149	21%
Natural Resources, Environment, Climate Change, Land And Water Management	1,387,129	1,387,129	326,952	24%
Private Sector Development	239,008	239,008	5,031	2%
Integrated Transport Infrastructure And Services	1,462,425	1,462,425	104,716	7%
Sustainable Urbanisation And Housing	9,932	9,932	0	0%
Human Capital Development	26,741,576	28,070,447	5,621,386	21%
Public Sector Transformation	4,851,425	4,851,425	913,843	19%
Community Mobilization And Mindset Change	175,931	175,931	40,252	23%
Governance And Security	1,747,566	1,775,631	412,627	24%
Development Plan Implementation	509,540	481,476	100,637	20%
Grand Total	40,356,889	42,136,886	8,079,266	20%
Wage	23,388,488	23,388,488	5,456,275	23%
Non-Wage Recurrent	11,007,969	11,007,969	2,095,055	19%
Domestic Devt	4,920,432	6,700,429	527,936	11%
External Financing	1,040,000	1,040,000	0	0%

VOTE: 847    Kaliro District

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Cumulative Receipts are 10,389,042,  
Cumulative disbursements are 10,389,042  
Cumulative expenditure 8,079,266

VOTE: 847    Kaliro District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,935	650,934	132,152	20%
Advertisements/Bill Boards	1,780	1,780	0	0%
Animal and Crop Husbandry related Levies	2,754	2,754	0	0%
Business licenses	10,355	10,355	16,860	163%
Educational/Instruction related levies	3,061	3,061	0	0%
Inspection Fees	7,220	7,220	0	0%
Local Hotel Tax	1,140	1,140	0	0%
Local Services Tax-Payable By Individuals	177,700	177,700	38,339	22%
Market /Gate Charges	50,265	50,265	0	0%
Miscellaneous receipts/income	301,442	301,442	73,978	25%
Other fines and Penalties – from other government units	4,120	4,120	0	0%
Other taxes on specific services	75,494	75,494	0	0%
Property related Duties/Fees	3,797	3,797	2,975	78%
Registration fees for Documents and Businesses	1,195	1,195	0	0%
Vehicle Parking Fees	10,612	10,612	0	0%
Discretionary Government Transfers	4,515,309	4,515,309	1,193,713	26%
District Discretionary Equalisation Development Grant	739,326	739,326	246,442	33%
District Unconditional Grant Non-Wage	944,355	944,355	236,089	25%
District Unconditional Grant Wage	2,661,640	2,661,640	665,410	25%
Urban Discretionary Equalisation Development Grant	39,297	39,297	13,099	33%
Urban Unconditional Non-Wage	130,691	130,691	32,673	25%
Conditional Government Transfers	33,588,499	35,368,497	9,063,178	27%
Programme Conditional Grant - Non Wage Recurrent	9,130,566	9,130,566	2,637,771	29%
Programme Conditional Grant - Development	3,716,270	5,496,268	1,238,757	33%
Programme Conditional Grant - Wage Recurrent	20,726,848	20,726,848	5,181,712	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%

VOTE: 847    Kaliro District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	562,146	562,146	0	0%
Busoga Development Programme	0	0	0	
Micro Projects under Luwero Rwenzori Development Programme	85,000	85,000	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	291,770	291,770	0	0%
Uganda Women Entrepreneurship Program(UWEP)	115,376	115,376	0	0%
Vegetable Oil Development Project	10,000	10,000	0	0%
External Financing	1,040,000	1,040,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	700,000	700,000	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United States Agency for International Development (USAID)	90,000	90,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	40,356,889	42,136,886	10,389,042	26%

VOTE: 847    Kaliro District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Total LRR performed at 132,152.028, 20.302% of the 650934.5 budget .The under performance was due to low collections

Cumulative Performance for Central Government Transfers

Central government transfers performed at 10,256,890 which is 27% of the annual 38,103,808 budget. The over performance was due due to more releases in the quarter than planned.

Cumulative Performance for Other Government Transfers

No funds were received from this source in the quarter

Cumulative Performance for External Financing

No funds were received here in the quarter

VOTE: 847    Kaliro District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,820,182	0	1,172,638	20%	1,172,638
Sub-Total	5,820,182	0	1,172,638	20%	1,172,638
Department: Finance					
10 Financial Management and Accountability (LG)	277,076	0	68,887	25%	68,887
Sub-Total	277,076	0	68,887	25%	68,887
Department: Statutory bodies					
10 Legislation and Oversight	771,662	0	151,428	20%	151,428
Sub-Total	771,662	0	151,428	20%	151,428
Department: Production and Marketing					
10 Agricultural Extension	2,984,731	0	548,298	18%	548,298
20 Agricultural Production	191,449	0	0	0%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	3,176,180	0	548,298	17%	548,298
Department: Health					
10 Primary HealthCare	2,457,169	0	203,265	8%	203,265
30 Health Management and Supervision	4,465,313	0	1,041,934	23%	1,041,934
Sub-Total	6,922,482	0	1,245,199	18%	1,245,199
Department: Education					
10 Pre-Primary and Primary Education	9,606,146	0	2,275,506	24%	2,275,506
20 Secondary Education	7,961,338	0	1,770,589	22%	1,770,589
30 Skills Development	1,175,129	0	280,881	24%	280,881
40 Education&Sports Management and Inspection	1,059,818	0	46,626	4%	46,626
50 Special Needs Education	3,000	0	620	21%	620
Sub-Total	19,805,430	0	4,374,222	22%	4,374,222
Department: Roads and Engineering					
10 Community Access Roads	1,472,175	0	104,716	7%	104,716

VOTE: 847    Kaliro District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,472,175	0	104,716	7%	104,716
Department: Water					
10 Rural Water Supply and Sanitation	1,060,792	0	291,256	27%	291,256
Sub-Total	1,060,792	0	291,256	27%	291,256
Department: Natural Resources					
10 Natural Resources Management	337,269	0	35,696	11%	35,696
Sub-Total	337,269	0	35,696	11%	35,696
Department: Community Based Services					
10 Community Mobilisation	410,745	0	46,383	11%	46,383
Sub-Total	410,745	0	46,383	11%	46,383
Department: Planning					
10 Planning and Statistics	200,299	0	30,175	15%	30,175
Sub-Total	200,299	0	30,175	15%	30,175
Department: Internal Audit					
10 Compliance	41,511	0	3,979	10%	3,979
Sub-Total	41,511	0	3,979	10%	3,979
Department: Trade, Industry and Local Development					
10 Commercial Services	61,085	0	6,389	10%	6,389
Sub-Total	61,085	0	6,389	10%	6,389
Grand Total	40,356,889	0	8,079,266	20%	8,079,266



VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,076,637	5,076,637	1,399,168	28%	1,399,168
District Unconditional Grant Non-Wage	149,341	149,341	37,336	25%	37,336
District Unconditional Grant Wage	1,335,336	1,335,336	415,310	31%	415,310
Locally Raised Revenues	52,000	52,000	12,841	25%	12,841
Multi-Sectoral Transfers to LLGs_NonWage	650,250	650,250	167,271	26%	167,271
Programme Conditional Grant - Non Wage Recurrent	2,889,710	2,889,710	766,410	27%	766,410
Development Revenues	743,546	743,546	213,932	29%	213,932
District Discretionary Equalisation Development Grant	354,186	354,186	118,062	33%	118,062
Multi-Sectoral Transfers to LLGs_Gou	389,360	389,360	95,870	25%	95,870
Total Revenues Shares	5,820,182	5,820,182	1,613,100	28%	1,613,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,335,336	1,335,336	305,190	23%	305,190
Non Wage	3,741,301	3,741,301	682,078	18%	682,078
Development Expenditure					
Domestic Development	743,546	743,546	185,370	25%	185,370
External Financing	0	0	0	0%	0
Total Expenditure	5,820,182	5,820,182	1,172,638	20%	1,172,638
C: Unspent Balances					
Recurrent Balances			411,900		
Wage			110,120		
Non Wage			301,780		
Development Balances			28,562		
Domestic Development			28,562		
External Financing			0		
Total Unspent			440,462		

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 1,613,100 , 28% of the annual budget. The over performance was due to more wage, non wage and DDEG allocations. Cumulative expenditure performed at 1,172,638 of the releases to the department due to unspent balances of 440,462. The wage was 305,190; non-wage was 682,078 and development performed at 185,370

Reasons for unspent balances on the bank account

unspent balances of 440,462 has 110,120 wage unpaid due to validation, ans non recruitment, 301,780 non wage mainly due pensions and gratuity yet to paid and 28,562 development for undone works , all to be spent next quarters

Highlights of physical performance by end of the quarter

2 Contract Committee Meetings, 3 reports submitted to PPDA, 1 Consolidated procurement plan submitted to MoFPED, 11 Framework contracts awarded, 1 Evaluation Committee meeting, computers and other accessories maintained, NITA-U training attended, PBS quarterly reports, work plans prepared, PDM data collected, ICT inventory Consolidated, Materials for raising awareness disseminated, Internal communication, customer care supported, Monthly payroll produced, Pre and Post Computer Maintenance and Repair, Monthly Data Capture reports produced, staff training, Induction of new staff, Pension paid to 197 the rightful beneficiaries, salaries paid to 1856 active civil servants, Monitoring, Supervision of Government Programs and projects (UGIF Projects like bumanya and Nansololo seed school, Kisinda HCIII constructions, piped water in kisinda, irigation projects, UWEP, YLP, EMYOOGA, PDM), consultation with MoLG, Secondary School Head Teachers and LLGs, health workers, backstopped.

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	268,076	268,076	76,387	28%	76,387
District Unconditional Grant Non-Wage	51,492	51,492	20,233	39%	20,233
District Unconditional Grant Wage	188,584	188,584	40,560	22%	40,560
Locally Raised Revenues	28,000	28,000	15,594	56%	15,594
Development Revenues	9,000	9,000	3,000	33%	3,000
District Discretionary Equalisation Development Grant	9,000	9,000	3,000	33%	3,000
Total Revenues Shares	277,076	277,076	79,387	29%	79,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,584	188,584	40,560	22%	40,560
Non Wage	79,492	79,492	28,327	36%	28,327
Development Expenditure					
Domestic Development	9,000	9,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	277,076	277,076	68,887	25%	68,887
C: Unspent Balances					
Recurrent Balances			7,500		
Wage			0		
Non Wage			7,500		
Development Balances			3,000		
Domestic Development			3,000		
External Financing			0		
Total Unspent			10,500		

Summary of Department Revenues and Expenditure by Source

Revenue performed at 79,387, 29% of the budget. Total Expenditure performed at 68,887, against the total revenue of 79,387 due to unspent balance of 10,500

Expenditure was as wage, 40,560 Non-wage was 28,327 and no expenditure on Development.

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of 3,000 from DDEG and 7,500 from non-wage planned to be spent next quarter

Highlights of physical performance by end of the quarter

Salaries paid to staff for 3 Months, 1 report on IFMS usage and 1 quarterly report on Financial report submitted. 1 quarterly report on revenue register updated and 1 set of minutes produced. 1 set of Budget Desk Meeting and work plan for 2024/2025 submitted, 1 set of monitoring report and inspection report on IRAS performance done and Submitted Draft Financial statements for 2023/2024

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	714,410	714,410	147,993	21%	147,993
District Unconditional Grant Non-Wage	413,340	413,341	96,597	23%	96,597
District Unconditional Grant Wage	240,069	240,069	42,058	18%	42,058
Locally Raised Revenues	61,000	61,000	9,338	15%	9,338
Development Revenues	57,252	57,252	19,084	33%	19,084
District Discretionary Equalisation Development Grant	57,252	57,252	19,084	33%	19,084
Total Revenues Shares	771,662	771,662	167,077	22%	167,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,069	240,069	42,058	18%	42,058
Non Wage	474,341	474,341	104,415	22%	104,415
Development Expenditure					
Domestic Development	57,252	57,252	4,955	9%	4,955
External Financing	0	0	0	0%	0
Total Expenditure	771,662	771,662	151,428	20%	151,428
C: Unspent Balances					
Recurrent Balances			1,520		
Wage			0		
Non Wage			1,520		
Development Balances			14,129		
Domestic Development			14,129		
External Financing			0		
Total Unspent			15,649		

Summary of Department Revenues and Expenditure by Source

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Total revenue performed at 167,077, 22% of the 771,662 budget. Total Expenditure performed at 151,428 against the total revenue due to unspent balance of 15,649

Expenditure was as wage, 42,058, Non-wage was 104,415 and 4,955 on Development

Reasons for unspent balances on the bank account

the unspent balance is of 15,649 of which 14,129 is development from EU support and 1520 non wage, the development funds are for latrine construction to be done next quarter.

Highlights of physical performance by end of the quarter

.A sets of the District Land board committee minutes, with 83 land registration applications approved; One LGPAC Report from the sittings; Two sets of minutes from 2 DCC sittings, one set of minutes of evaluation committee. Compiled and submitted the district consolidated procurement plan for 2024-25 to MOFPED, Submitted 3 monthly reports to PPDA, awarded 11 framework contracts, one set of council minutes , one sitting, 5 committee meetings sets of minutes; one council oversight report of 4 LLGs of Budomero, Bulumba ,Gadumire and Buyinda; 3 sets of DEC minutes  
Five sittings and 5 sets of minutes, 2 consultations with the centre, one advert published, submitted one report to centre and district, confirmed 15 staff, 9 appointments regularized and 2 new appointments of primary school Head teachers

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,303,021	2,303,021	593,630	26%	593,630
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,535	5,535	21,758	393%	21,758
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	500,686	500,686	125,172	25%	125,172
Programme Conditional Grant - Wage Recurrent	1,786,800	1,786,800	446,700	25%	446,700
Development Revenues	873,159	1,324,285	251,053	29%	251,053
Locally Raised Revenues	120,000	120,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	753,159	1,204,285	251,053	33%	251,053
Total Revenues Shares	3,176,180	3,627,306	844,683	27%	844,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,786,800	1,786,800	423,879	24%	423,879
Non Wage	516,221	516,221	71,763	14%	71,763
Development Expenditure					
Domestic Development	873,159	1,324,285	52,656	6%	52,656
External Financing	0	0	0	0%	0
Total Expenditure	3,176,180	3,627,306	548,298	17%	548,298
C: Unspent Balances					
Recurrent Balances			97,987		
Wage			22,821		
Non Wage			75,167		
Development Balances			198,398		
Domestic Development			198,398		
External Financing			0		
Total Unspent			296,385		

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Total revenue performed at 844,683, 27% of the 3,176,180 budget. Total Expenditure performed at 548,298 against the total revenue due to unspent balance of 296,385. Expenditure was as wage, 423,879, Non-wage was 71,763 and 52,656 on Development

Reasons for unspent balances on the bank account

unspent balance is 296,385 of which 22,821 is salary due to non recruitment of staff, 75,167 non wage and 198,398 development planned to be spent next quarters

Highlights of physical performance by end of the quarter

3 micro scale irrigation sites in Namwiwa s/c, Kasokwe s/c, Kaliro T/c operationalized. 1 microscale demo garden established at the district headquarter



VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,274,124	5,274,124	1,318,531	25%	1,318,531
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	809,411	809,411	202,353	25%	202,353
Programme Conditional Grant - Wage Recurrent	4,464,713	4,464,713	1,116,178	25%	1,116,178
Development Revenues	1,648,358	1,648,358	202,786	12%	202,786
External Financing	1,040,000	1,040,000	0	0%	0
Programme Conditional Grant - Development	608,358	608,358	202,786	33%	202,786
Total Revenues Shares	6,922,482	6,922,482	1,521,317	22%	1,521,317
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,464,713	4,464,713	1,041,934	23%	1,041,934
Non Wage	809,411	809,411	195,041	24%	195,041
Development Expenditure					
Domestic Development	608,358	608,358	8,224	1%	8,224
External Financing	1,040,000	1,040,000	0	0%	0
Total Expenditure	6,922,482	6,922,482	1,245,199	18%	1,245,199
C: Unspent Balances					
Recurrent Balances			81,556		
Wage			74,244		
Non Wage			7,311		
Development Balances			194,562		
Domestic Development			194,562		
External Financing			0		
Total Unspent			276,118		

Summary of Department Revenues and Expenditure by Source

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Cumulative revenue performed at 1,521,317 which is 22% of the annual budget. The underperformance was due to less development grant and external funding allocations. Cumulative expenditure performed at 1,245,199 of the releases to the department. The underperformance was due to unspent balances of 276,118. The wage 1,041,934; non-wage was 195,041 and development was 8,224.

Reasons for unspent balances on the bank account

The unspent balance was 276,118 of which 7,311 is Non-wage ,74,244 is wage and 194,562 development. These wage balances are meant for salary arrears for health workers, not paid, while non wage and development balances are for activities to be implemented next quarters

Highlights of physical performance by end of the quarter

Number of outpatients that visited the Govt. health facilities was 75166 which is 100% as planned.; Number of inpatients that visited the Govt. health facilities was 4813 which is 24% low because of absenteeism of critical cadres; No. and proportion of deliveries conducted in the Govt. health facilities was 1637 which is 23% high because of poor mobilization of mothers to access maternity services by VHTs. ; %age of approved posts filled with qualified health workers 94% low because the planned recruitment scheduled was postponed to the following quarters; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 73% low because some VHTs have not been replaced. No. of children immunized with Pentavalent vaccine was 2975 which is 25% as planned.

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,340,154	18,340,154	4,887,935	27%	4,887,935
District Unconditional Grant Non-Wage	3,600	3,600	900	25%	900
District Unconditional Grant Wage	94,459	94,459	23,615	25%	23,615
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,733,760	3,733,760	1,244,587	33%	1,244,587
Programme Conditional Grant - Wage Recurrent	14,475,335	14,475,335	3,618,834	25%	3,618,834
Development Revenues	1,465,277	2,794,149	488,426	33%	488,426
Programme Conditional Grant - Development	1,465,277	2,794,149	488,426	33%	488,426
Total Revenues Shares	19,805,430	21,134,302	5,376,361	27%	5,376,361
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,569,794	14,569,794	3,458,787	24%	3,458,787
Non Wage	3,770,360	3,770,360	913,037	24%	913,037
Development Expenditure					
Domestic Development	1,465,277	2,794,149	2,399	0%	2,399
External Financing	0	0	0	0%	0
Total Expenditure	19,805,430	21,134,302	4,374,222	22%	4,374,222
C: Unspent Balances					
Recurrent Balances			516,112		
Wage			183,662		
Non Wage			332,450		
Development Balances			486,027		
Domestic Development			486,027		
External Financing			0		
Total Unspent			1,002,139		

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Cumulative revenue performed at 5,376,361, 27% of the 19,805,430 annual budget. The overperformance was due to more Programme Conditional Grant - Non Wage Recurrent and development funding allocations. Cumulative expenditure performed at 4,374,222 of the releases to the department due to unspent balances of 1,002,139. The wage was 3,458,787; non-wage was 913,037 and development was 2,399.

Reasons for unspent balances on the bank account

There is unspent balance of 1,002,139. of which wage is 183,662; non wage is 332,450; and development 486,027. School Facilities Grant and school maintenance funds are not yet spent because of delays in the procurement process, some capitation grants are not yet spent because of the verification exercise which took place and the school enrollments reduced hence less capitation disbursed to the respective schools

Highlights of physical performance by end of the quarter

3 district teams facilitated to national level in Music, Dance and Drama, Scouts and Girl Guides and Athletics. One school monitoring and school inspection report prepared. 21 schools supported in SNE. Capitation to 89 primary schools and 8 secondary schools allocated.

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,442,175	1,442,175	277,232	19%	277,232
District Unconditional Grant Wage	150,405	150,405	27,232	18%	27,232
Other Transfers from Central Government	291,770	291,770	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Total Revenues Shares	1,472,175	1,472,175	277,232	19%	277,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,405	150,405	27,232	18%	27,232
Non Wage	1,291,770	1,291,770	77,485	6%	77,485
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,472,175	1,472,175	104,716	7%	104,716
C: Unspent Balances					
Recurrent Balances			172,516		
Wage			0		
Non Wage			172,516		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			172,516		

Summary of Department Revenues and Expenditure by Source

Total revenue performed 277,232, 19 % of the annual budget. The under performance was due to non releases of the OGTs in the quarter at 0%.

Total expenditure performed at 104,716 of the releases to the department. The under performance was due to unspent balances of 172,516. The wage performed at 27,232; non-wage was 77,485

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 172,516 non wage was due to the busy schedule and break downs of of the road equipment. It shall be spent next quarters.

Highlights of physical performance by end of the quarter

13 Kilometers of road from Kyani - Kirama to Bukonde maintained, Road Safety promotions done Road equipment maintained office maintained and Funds transfer to LLGs (KTC), and staff salaries paid for the quarter

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	162,978	162,978	40,609	25%	40,609
District Unconditional Grant Wage	81,933	81,933	20,348	25%	20,348
Programme Conditional Grant - Non Wage Recurrent	81,045	81,045	20,261	25%	20,261
Development Revenues	897,814	897,814	299,271	33%	299,271
Programme Conditional Grant - Development	882,999	882,999	294,333	33%	294,333
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,060,792	1,060,792	339,881	32%	339,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,933	81,933	20,348	25%	20,348
Non Wage	81,045	81,045	1,463	2%	1,463
Development Expenditure					
Domestic Development	897,814	897,814	269,444	30%	269,444
External Financing	0	0	0	0%	0
Total Expenditure	1,060,792	1,060,792	291,256	27%	291,256
C: Unspent Balances					
Recurrent Balances			18,798		
Wage			0		
Non Wage			18,798		
Development Balances			29,827		
Domestic Development			29,827		
External Financing			0		
Total Unspent			48,625		

Summary of Department Revenues and Expenditure by Source

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Total revenue performed 339,881, 32 % of the annual budget. The over performance was due to more releases of Domestic Development in the quarter at 33%. Total expenditure performed at 291,256 of the releases to the department. The under performance is due to unspent balances of 48,625 .  
The wage performed at 20,348; non-wage was 1,463 and Domestic Development at 269,444

Reasons for unspent balances on the bank account

The unspent non wage balances of 48,625 of which 18,798 Non wage and 29,827 Domestic Development are meant for activities planned to be implemented next quarter thus shall be spent next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, One social mobilizers meeting held, Formation and training of 7 water and sanitation user committees done, Construction of a 4-stance latrine at Kisinda RGC started on, Phase II construction of Kisinda piped water system started, Drilling of 6 boreholes process started, feasibility study and drilling of a production well for Nairika RGC piped water system.



VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,269	329,269	48,813	15%	48,813
District Unconditional Grant Non-Wage	10,800	10,800	2,700	25%	2,700
District Unconditional Grant Wage	274,800	274,800	35,696	13%	35,696
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,669	41,669	10,417	25%	10,417
Development Revenues	8,000	8,000	2,666	33%	2,666
District Discretionary Equalisation Development Grant	8,000	8,000	2,666	33%	2,666
Total Revenues Shares	337,269	337,269	51,480	15%	51,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,800	274,800	35,696	13%	35,696
Non Wage	54,469	54,469	0	0%	0
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	337,269	337,269	35,696	11%	35,696
C: Unspent Balances					
Recurrent Balances			13,117		
Wage			0		
Non Wage			13,117		
Development Balances			2,666		
Domestic Development			2,666		
External Financing			0		
Total Unspent			15,784		

Summary of Department Revenues and Expenditure by Source

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Cumulative revenue performed at 51,480, 15% of the 337,269 annual budget. The under performance was due to less wage allocations. Cumulative expenditure performed at 35,696 of the releases to the department due to unspent balances of 15,784. The wage was 35,696; non-wage and development performed at zero

Reasons for unspent balances on the bank account

The unspent balances was 15,784, of which 13,117 is non wage and 2666 is development are due to non receipt of funds by the department in the quarter for non wage , while development awaits the completion of the procurement process.

Highlights of physical performance by end of the quarter

- 3000 trees planted around the district to 13 farmers
- 2 Wetland surveillance and monitoring visits conducted 2 quarterly reports on environment monitoring/ inspections compliance visits conducted and preparation for wetlands restoration is under way

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	251,772	251,772	50,617	20%	50,617
District Unconditional Grant Non-Wage	871	871	218	25%	218
District Unconditional Grant Wage	151,214	151,214	36,328	24%	36,328
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	41,403	41,403	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,284	56,284	14,071	25%	14,071
Development Revenues	158,973	158,973	0	0%	0
Other Transfers from Central Government	158,973	158,973	0	0%	0
Total Revenues Shares	410,745	410,745	50,617	12%	50,617
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,214	151,214	36,328	24%	36,328
Non Wage	100,558	100,558	10,055	10%	10,055
Development Expenditure					
Domestic Development	158,973	158,973	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	410,745	410,745	46,383	11%	46,383
C: Unspent Balances					
Recurrent Balances			4,234		
Wage			0		
Non Wage			4,234		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,234		

Summary of Department Revenues and Expenditure by Source

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Total revenue performed 50,617, 12 % of the annual budget. The under performance was due to less releases in the quarter especially LLR and OGTs at 0%.

Total expenditure performed at 46,383 of the releases to the department. The under performance was due to unspent balances of 4,234 The wage performed at 36,328 and non-wage was 10,055

Reasons for unspent balances on the bank account

The non wage unspent balance of 4,234 non wage is planned for activities to be implemented next quarter hence shall be spent next quarter

Highlights of physical performance by end of the quarter

- 63 Families counseled on GBV issues,
- 5 Child care institutions supervised,
- 12 GBV cases followed up,
- 6 Abandoned and missing children resettled,
- 6Social Inquiry reports prepared and shared,
- 7 Juvenile offenders / abandoned children escorted to Rehab Centers and Child care institutions,
- 5 Community sensitization meetings on child rights and good parenting held.
- 5 Children in conflict with the law legally represented in court.
- 2387 OVC cases uploaded on the OVC MIS system.
- 6 CBOs registered on IRAS system.
- Gender equity issues integrated in the development plans
- 5 workplaces inspected and a report compiled and shared,
- 4 Labor cases handled to logical conclusion
- 2 Ugift projects monitored and a report on compliance compiled and shared.
- 4 ICOLEW VSLA group activities monitored, a report compiled and shared
- Social development projects under CBSD monitored, a report on compiled and shared.
- Disability executive meeting and minutes in place
- District youth executive meeting, minutes co

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,723	137,723	30,287	22%	30,287
District Unconditional Grant Non-Wage	55,100	55,100	13,153	24%	13,153
District Unconditional Grant Wage	80,623	80,623	17,134	21%	17,134
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	62,576	62,576	20,859	33%	20,859
District Discretionary Equalisation Development Grant	62,576	62,576	20,859	33%	20,859
Total Revenues Shares	200,299	200,299	51,146	26%	51,146
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,623	80,623	17,134	21%	17,134
Non Wage	57,100	57,100	8,153	14%	8,153
Development Expenditure					
Domestic Development	62,576	62,576	4,888	8%	4,888
External Financing	0	0	0	0%	0
Total Expenditure	200,299	200,299	30,175	15%	30,175
C: Unspent Balances					
Recurrent Balances			5,000		
Wage			0		
Non Wage			5,000		
Development Balances			15,971		
Domestic Development			15,971		
External Financing			0		
Total Unspent			20,971		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 51,146, 26% of the 200,299 annual budget. The overperformance was due to more DDEG allocations. Cumulative expenditure performed at 30,175 of the releases to the department due to unspent balances of 20,971. The wage was 17,134; non-wage was 8,153 and development performed 4,888

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 20,971 has 15,971 Development and 5,000 non wage. Funds were received late and some have activities planned for next quarter, all shall be spent next quarter

Highlights of physical performance by end of the quarter

3 sets of minutes of DTPCs held; One quarterly report on DDPIV preparations  
One HIV/AIDS mainstreaming responsive budgeting and planning support to LLGs  
Budget aligned Work plans 2024/25 prepared and submitted to centre, one pbs reports Q4 for 2023/ 24 . One quarterly report on LLGs back stopping prepared one Quarterly report on department performance prepared, office management facilitated consultations with the centre, preparation and submission of workplans and reports to centre; preparation and submission of monitoring repots; activities to kick start preparation of BFP, DDPIV, and end of term report for DDP III.  
Preparation of the new abstract ongoing, activity report in place

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,511	41,511	5,729	14%	5,729
District Unconditional Grant Non-Wage	9,900	9,900	2,475	25%	2,475
District Unconditional Grant Wage	29,611	29,611	2,754	9%	2,754
Locally Raised Revenues	2,000	2,000	500	25%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,511	41,511	5,729	14%	5,729
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	2,754	9%	2,754
Non Wage	11,900	11,900	1,225	10%	1,225
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,511	41,511	3,979	10%	3,979
C: Unspent Balances					
Recurrent Balances			1,750		
Wage			0		
Non Wage			1,750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,750		

Summary of Department Revenues and Expenditure by Source

Total revenue performed 5,729, 14 % of the annual budget. The under performance was due to less releases of the District Unconditional Grant Wage in the quarter at 9%.

Total expenditure performed at 3,979 of the releases to the department. The under performance was due to unspent balances of 1,750. The wage performed at 2,754; non-wage was 1,225

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 1,750 non wage was due to late receipt of funds and shall be spent next quarter

Highlights of physical performance by end of the quarter

Paid salaries to 1 staff 1 Quarterly audit report prepared and submitted 1 Reports ICT equipment maintenance Report; A field monitoring audits of departments and LLGs activities report compiled



VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,607	54,607	8,875	16%	8,875
District Unconditional Grant Wage	34,606	34,606	4,375	13%	4,375
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,001	18,001	4,500	25%	4,500
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	61,085	61,085	11,034	18%	11,034
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,606	34,606	4,375	13%	4,375
Non Wage	20,001	20,001	2,014	10%	2,014
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,085	61,085	6,389	10%	6,389
C: Unspent Balances					
Recurrent Balances			2,487		
Wage			0		
Non Wage			2,487		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			4,646		

Summary of Department Revenues and Expenditure by Source

VOTE: 847    Kaliro District

Quarter 1

SECTION B : Summary by Department

Total revenue performed 11,034, 18% of the annual budget. The under performance was due to less releases in the quarter, only 13% of wage and LRR at 0%.

Total expenditure performed at 6,389 of the releases to the department the under performance was due to unspent balance of 2,487. The wage performed at 4,375; non-wage was 2,014.

Reasons for unspent balances on the bank account

The unspent balance of 4,646 of which Domestic development is 2,159 for procurements to be done next quarter when funds amass for they are not adequate thus shall be spent next quarter. The non wage of 2,487 is for activities planned to be done next quarter

Highlights of physical performance by end of the quarter

staff salaries paid, Profiled 2 tourism sites in BUgonza and Nawampipiti, Royal burial site in Gadumire profiled and report in place, 1 Private sector meeting on the new trade policy held in KTC and report in place, Information of market prices of agricultural and other commodities done and report in place, Business community sensitized on the financial laws and report produced, 3 Small scale enterprises identified for development, Procured stationary, airtime for data and office maintenance and management, 1 Minute set on stake holders meetings held,

VOTE: 847    Kaliro District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 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

2 Contract Committee Meetings, 3 reports submitted to PPDA, 1 Consolidated procurement plan submitted to MoFPED, 11 Framework contracts awarded, 1 Evaluation Committee meeting held

Money was availed to perform the activities

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	1,000	499
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	1,250
Total for Budget Output	12,000	1,999
Wage	0	0
Non-Wage	12,000	1,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

computers and other accessories maintained, NITA-U training attended, PBS quarterly reports, work plans prepared, PDM data collected, ICT inventory Consolidated, Materials for raising awareness disseminated, Internal communication, customer care supported

Money was availed to perform the activities

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	500
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 847    Kaliro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,700	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	1,000
Total for Budget Output	12,700	2,250
Wage	0	0
Non-Wage	12,700	2,250
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

Monthly payroll produced, Pre and Post Computer Maintenance and Repair, Monthly Data Capture reports produced, staff training, Induction of new staff, Pension paid to 197 the rightful beneficiaries, salaries paid to 1856 active civil servants

Money was availed to perform the activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,335,336	305,190
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	11,614	2,904
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	200	50
227001 Travel inland	6,000	1,375
273104 Pension	1,817,364	331,610
273105 Gratuity	1,013,702	105,527
352880 Salary Arrears Budgeting	58,643	43,713

VOTE: 847    Kaliro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	4,251,660	792,319
	Wage	1,335,336	305,190
	Non-Wage	2,916,324	487,129
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Monitoring and Supervision of Government Programs and projects (Health service delivery, water services, Nansololo seed construction), consultation with MoLG, Secondary School Head Teachers and LLGs, health workers, backstopped	Money was availed for the activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	468
221009 Welfare and Entertainment	3,500	500
221012 Small Office Equipment	1,000	125
222001 Information and Communication Technology Services.	900	225
227001 Travel inland	16,500	3,913
Total for Budget Output	24,500	5,231
Wage	0	0
Non-Wage	24,500	5,231
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

Phase III Construction of Administration Block slab level completed.	Money was availed for the construction
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	44,576	4,000
312121 Non-Residential Buildings - Acquisition	256,689	85,500
312129 Other Buildings other than dwellings - Acquisition	28,921	0
312221 Light ICT hardware - Acquisition	9,000	0

VOTE: 847    Kaliro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	354,186	89,500
Wage	0	0
Non-Wage	0	0
GoU Dev	354,186	89,500
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

	Monitoring, Supervision of Government Programs and projects (UGIF Projects like bumanya and Nansololo seed school, Kisinda HCIII constructions, piped water in kisinda, irrigation projects, UWEP, YLP, EMYOOGA, PDM) was done	Money was availed to perform the activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	2,000
221002 Workshops, Meetings and Seminars	3,000	250
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	1,000	0
223004 Guard and Security services	6,000	0
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	13,000	3,210
227001 Travel inland	21,727	6,989

VOTE: 847    Kaliro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	2,300
228004 Maintenance-Other Fixed Assets	2,400	600
244002 Commitment fees	45,000	0
Total for Budget Output	124,527	18,199
Wage	0	0
Non-Wage	124,527	18,199
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,011,546	263,141
Total for Budget Output	1,011,546	263,141
Wage	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	650,250	167,271
	GoU Dev	361,296	95,870
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		28,064	0
	Total for Budget Output	28,064	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	28,064	0
	Ext Finance	0	0
	Total for Department	5,820,182	1,172,638
	Wage	1,335,336	305,190
	Non-Wage	3,741,301	682,078
	GoU Dev	743,546	185,370
	Ext Finance	0	0



VOTE: 847    Kaliro District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened		
Activity not yet done		un availability of resources didn't enable the activity to take place

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Not yet done		Non availability of resources	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	400	0	
Total for Budget Output	400	0	
Wage	0	0	
Non-Wage	400	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

VOTE: 847    Kaliro District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Salaries paid to staff for 3 Months, , 1 report on IFMS usage  
and 1 quarterly report on Financial report

The activities took place due  
to availability of resources

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	40,560
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	750	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	15,580	3,878
Total for Budget Output	244,914	61,938
Wage	188,584	40,560
Non-Wage	56,330	21,378
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1 quarterly report on revenue register updated and 1 set of  
minutes produced.

availability of funds enabled  
the activities to take place.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,800	1,450
221011 Printing, Stationery, Photocopying and Binding	900	225
222001 Information and Communication Technology Services.	450	113
227001 Travel inland	7,562	3,322
Total for Budget Output	14,712	5,109
Wage	0	0
Non-Wage	14,712	5,109
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 847    Kaliro District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

1 set of Budget Desk Meeting and workplan for 2024/2025 submitted	Activity took place due to availability of resources
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	113
221011 Printing, Stationery, Photocopying and Binding	450	0
227001 Travel inland	900	225
Total for Budget Output	1,800	338
Wage	0	0
Non-Wage	1,800	338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 set of monitoring report and inspection report on Iras performance done	funds were available that enabled the activity to take place
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,800	450
Total for Budget Output	1,800	450

VOTE: 847    Kaliro District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,800	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Submitted Draft Financial statements for 2023/2024	Resources were avail that enabled the activity to take place
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	450	113
227001 Travel inland	3,800	940
Total for Budget Output	4,250	1,053
Wage	0	0
Non-Wage	4,250	1,053
GoU Dev	0	0
Ext Finance	0	0
Total for Department	277,076	68,887
Wage	188,584	40,560
Non-Wage	79,492	28,327
GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		

Five sittings and 5 sets of minutes, 2 consultations with the centre, one advert published, submitted one report to centre and district, confirmed 15 staff, 9 appointments regularized and 2 new appointments of primary school Head teachers.	No variation. EU DDEG facilitation has improved activity and service delivery in the commission
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,060	0
211107 Boards, Committees and Council Allowances	13,000	2,016
221001 Advertising and Public Relations	1,640	0
221007 Books, Periodicals & Newspapers	550	136
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	9,595	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	12,407	2,044
312121 Non-Residential Buildings - Acquisition	12,000	0
Total for Budget Output	70,252	4,196
Wage	0	0
Non-Wage	33,000	4,196
GoU Dev	37,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

A sets of the District Land board committee minutes, with 83 land registration applications approved	No variation
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VOTE: 847    Kaliro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	1,612
Total for Budget Output	7,600	1,612
Wage	0	0
Non-Wage	7,600	1,612
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting  
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	525
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	600
227001 Travel inland	28,000	6,955
Total for Budget Output	34,600	8,380
Wage	0	0
Non-Wage	14,600	3,425
GoU Dev	20,000	4,955
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Two sets of minutes from 2 DCC sittings,one set of minutes of evaluation committee. No variation  
compiled and submitted the district consolidated procurement plan for 2024-25 to MOFPED, Submitted 3 monthly reports to PPDA, awarded 11 framework contracts,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	1,150
227001 Travel inland	800	200

VOTE: 847    Kaliro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	5,400	1,350
	Wage	0	0
	Non-Wage	5,400	1,350
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

one set of council minutes , one sitting, 5 committee meetings sets of minutes; one council oversight report of 4 LLGs of Budomero, Bulumba ,Gadumire and Buyinda; 3 sets of DEC minutes

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	240,069	42,058	
211105 Ex-Gratia for Political leaders.	233,010	58,215	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	928	
212102 Medical expenses (Employees)	1,000	130	
212103 Incapacity benefits (Employees)	1,000	0	
221008 Information and Communication Technology Supplies.	1,858	202	
221009 Welfare and Entertainment	7,500	1,300	
221011 Printing, Stationery, Photocopying and Binding	7,125	1,443	
221012 Small Office Equipment	861	215	
227001 Travel inland	95,254	19,755	
228002 Maintenance-Transport Equipment	10,000	0	
263402 Transfer to Other Government Units	42,090	10,520	
	Total for Budget Output	649,310	134,766
	Wage	240,069	42,058
	Non-Wage	409,240	92,707
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 847    Kaliro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	3 monitoring reports Health and educ;; works; prodn & NRs committees;	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,125
Total for Budget Output	4,500	1,125
Wage	0	0
Non-Wage	4,500	1,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	771,662	151,428
Wage	240,069	42,058
Non-Wage	474,341	104,415
GoU Dev	57,252	4,955
Ext Finance	0	0



VOTE: 847    Kaliro District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

Salary for all staff paid, 1 qtrly deptal meeting held, 6 monitoring & supervisory visits to LLGs made, 9152 farmers trained under PDM & extension, awareness raising on microscale irrigation to farmers and local leader in 15 LLGs, 1 deptal report made

No variation realised

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,786,800	423,879
221002 Workshops, Meetings and Seminars	56,487	14,241
221009 Welfare and Entertainment	13,109	2,841
221011 Printing, Stationery, Photocopying and Binding	16,249	3,258
221012 Small Office Equipment	5,180	543
222001 Information and Communication Technology Services.	13,990	700
223005 Electricity	1,819	455
223006 Water	820	205
224003 Agricultural Supplies and Services	589,325	7,832
225204 Monitoring and Supervision of capital work	131,803	36,665
227001 Travel inland	232,614	57,680
228002 Maintenance-Transport Equipment	5,535	0
244002 Commitment fees	120,000	0
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	2,983,731	548,298
Wage	1,786,800	423,879
Non-Wage	323,772	71,763
GoU Dev	873,159	52,656
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 847    Kaliro District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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
221011 Printing, Stationery, Photocopying and Binding	13,920	0
227001 Travel inland	177,529	0
Total for Budget Output	191,449	0
Wage	0	0
Non-Wage	191,449	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,176,180	548,298
Wage	1,786,800	423,879
Non-Wage	516,221	71,763
GoU Dev	873,159	52,656
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103 Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	25,000	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	900,000	0

VOTE: 847    Kaliro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	900,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	900,000	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	25,000	0

Budget Output: 320165 Primary Health care services

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

No expenditures on capital projects were done in Q1 FY 2024-25.	Un concluded procurement processes affected commencement of execution.
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PIAP Output: 1203010512 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
221002 Workshops, Meetings and Seminars	16,156	951
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	600	0
223005 Electricity	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	200
225204 Monitoring and Supervision of capital work	27,399	8,224
227001 Travel inland	120,143	7,230

VOTE: 847    Kaliro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,120	1,780
228002 Maintenance-Transport Equipment	11,470	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
228004 Maintenance-Other Fixed Assets	600	0
263308 Sector Conditional Grant (Non-Wage)	735,921	183,980
312121 Non-Residential Buildings - Acquisition	122,607	0
312229 Other ICT Equipment - Acquisition	4,000	0
312231 Office Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
313149 Other Land Improvements - Improvement	34,352	0
313235 Furniture and Fittings - Improvement	408,500	0
Total for Budget Output	1,504,169	203,265
Wage	0	0
Non-Wage	808,811	195,041
GoU Dev	605,358	8,224
Ext Finance	90,000	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: 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
211101 General Staff Salaries	4,464,713	1,041,934
Total for Budget Output	4,464,713	1,041,934
Wage	4,464,713	1,041,934
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 847    Kaliro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
		1 PMTCT data triangulation meeting was held.	Implemented as scheduled.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	600		0
Total for Budget Output	600		0
Wage	0		0
Non-Wage	600		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	6,922,482		1,245,199
Wage	4,464,713		1,041,934
Non-Wage	809,411		195,041
GoU Dev	608,358		8,224
Ext Finance	1,040,000		0

VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,764	0
225204 Monitoring and Supervision of capital work	13,199	2,399
312121 Non-Residential Buildings - Acquisition	340,201	0
Total for Budget Output	358,164	2,399
Wage	0	0
Non-Wage	0	0
GoU Dev	358,164	2,399
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,806,342	1,819,131
Total for Budget Output	7,806,342	1,819,131
Wage	7,806,342	1,819,131
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,439,639	453,976

VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,439,639	453,976
Wage	0	0
Non-Wage	1,439,639	453,976
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515 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
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	112,094	0
225204 Monitoring and Supervision of capital work	33,251	0
312121 Non-Residential Buildings - Acquisition	631,768	0
312221 Light ICT hardware - Acquisition	330,000	0
Total for Budget Output	1,107,112	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,107,112	0



VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

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

* secondary schools paid capitation grants	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,192,440	376,859
Total for Budget Output	1,192,440	376,859
Wage	0	0
Non-Wage	1,192,440	376,859
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

274 teachers paid salaries	Some were affected by transfers thus the variation in the numbers paid
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,785	1,393,730
Total for Budget Output	5,661,785	1,393,730
Wage	5,661,785	1,393,730
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,207	224,907
Total for Budget Output	1,007,207	224,907
Wage	1,007,207	224,907
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
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: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly monitoring report produced and 1 quarterly inspection report produced	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,664	8,032
Total for Budget Output	51,664	8,032
Wage	0	0
Non-Wage	51,664	8,032
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Not yet done	The funds were inadequate to conduct the activity
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	453
Total for Budget Output	6,000	453
Wage	0	0
Non-Wage	6,000	453

VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

1 quarterly monitoring report prepared	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	78,000	0
225204 Monitoring and Supervision of capital work	36,000	456
228001 Maintenance-Buildings and Structures	701,095	0
Total for Budget Output	815,095	456
Wage	0	0
Non-Wage	815,095	456
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

NA
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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

Budget Output: 320016 Management of Education Services

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

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

9 education staff paid salaries, one quarterly departmental performance report prepared	No vaiation
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VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	21,019
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
223005 Electricity	600	0
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	101,059	21,019
Wage	94,459	21,019
Non-Wage	6,600	0
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

3 national teams facilitated up to national level. That is

Music, scouts and girl guides and Athletics

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	16,666
Total for Budget Output	50,000	16,666
Wage	0	0
Non-Wage	50,000	16,666
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	620
Total for Budget Output	3,000	620
Wage	0	0
Non-Wage	3,000	620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,805,430	4,374,222
Wage	14,569,794	3,458,787
Non-Wage	3,770,360	913,037
GoU Dev	1,465,277	2,399
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103 Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

13 Kilometers of road from Kyani - Kirama to Bukonde maintained, Road Safety promotions done Road equipment maintained	Planned outputs realized due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,150	41,288
221002 Workshops, Meetings and Seminars	10,281	1,674
221011 Printing, Stationery, Photocopying and Binding	4,375	1,094
221012 Small Office Equipment	2,188	0
227001 Travel inland	9,406	2,352
227004 Fuel, Lubricants and Oils	671,450	0
228002 Maintenance-Transport Equipment	73,400	16,078
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,000	0
Total for Budget Output	990,250	62,485
Wage	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	990,250	62,485
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	30,000		0
Total for Budget Output	30,000		0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,000	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

	Road Safety promotions done office maintained and Funds transfer to LLGs (KTC), and staff salaries paid for the quarter	Road equipment maintained and Planned outputs realized due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	150,405		27,232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,560		0
221002 Workshops, Meetings and Seminars	3,200		0
221007 Books, Periodicals & Newspapers	600		0
221008 Information and Communication Technology Supplies.	1,500		0
221011 Printing, Stationery, Photocopying and Binding	2,000		0
221012 Small Office Equipment	1,000		0
223005 Electricity	700		0
227001 Travel inland	3,000		0
227004 Fuel, Lubricants and Oils	68,080		0
228002 Maintenance-Transport Equipment	7,360		0



VOTE: 847    Kaliro District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
263402 Transfer to Other Government Units	167,770	15,000
Total for Budget Output	442,175	42,232
Wage	150,405	27,232
Non-Wage	291,770	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,250	0
Total for Budget Output	2,250	0
Wage	0	0
Non-Wage	2,250	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,175	104,716
Wage	150,405	27,232
Non-Wage	1,291,770	77,485
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	20,348
221012 Small Office Equipment	2,000	500
223005 Electricity	700	175
227001 Travel inland	103,170	13,823
228001 Maintenance-Buildings and Structures	10,183	0
228002 Maintenance-Transport Equipment	26,385	0
312121 Non-Residential Buildings - Acquisition	19,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	816,321	256,410
Total for Budget Output	1,060,292	291,256
Wage	81,933	20,348
Non-Wage	80,545	1,463
GoU Dev	897,814	269,444
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 080 Water

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,060,792	291,256
Wage	81,933	20,348
Non-Wage	81,045	1,463
GoU Dev	897,814	269,444
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	274,800	35,696
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	500	0
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	12,600	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	289,800	35,696
Wage	274,800	35,696
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121 Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,600	0
222001 Information and Communication Technology Services.	228	0
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	19,841	0
Total for Budget Output	26,669	0
Wage	0	0
Non-Wage	26,669	0
GoU Dev	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	1,868	0
Total for Budget Output	9,868	0
Wage	0	0
Non-Wage	1,868	0
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,932	0

VOTE: 847    Kaliro District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	9,9320
	Wage	00
	Non-Wage	9,9320
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
	Total for Budget Output	5000
	Wage	00
	Non-Wage	5000
	GoU Dev	00
	Ext Finance	00
	Total for Department	337,26935,696
	Wage	274,80035,696
	Non-Wage	54,4690
	GoU Dev	8,0000
	Ext Finance	00

VOTE: 847    Kaliro District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,690	1,180
221011 Printing, Stationery, Photocopying and Binding	1,991	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	50,097	2,836
228002 Maintenance-Transport Equipment	600	150
263402 Transfer to Other Government Units	158,973	0
Total for Budget Output	224,601	4,166
Wage	0	0
Non-Wage	65,628	4,166
GoU Dev	158,973	0
Ext Finance	0	0

Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000013 HIV/AIDS Mainstreaming
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	871	0
Total for Budget Output	871	0
Wage	0	0
Non-Wage	871	0
GoU Dev	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 100 Community Based Services

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

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

63 Families counseled on GBV issues, 5 Child care institutions supervised, 12 GBV cases followed up, 6 Abandoned and missing children resettled, 6Social Inquiry reports prepared and shared, 2387 OVC cases uploaded on the OVC MIS system.	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	0
221008 Information and Communication Technology Supplies.	40	0
221011 Printing, Stationery, Photocopying and Binding	340	0
222001 Information and Communication Technology Services.	802	44
227001 Travel inland	9,710	1,921
Total for Budget Output	11,992	1,965
Wage	0	0
Non-Wage	11,992	1,965
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	36,328
221002 Workshops, Meetings and Seminars	1,424	0
221011 Printing, Stationery, Photocopying and Binding	2,260	0
221012 Small Office Equipment	2,500	100
221017 Membership dues and Subscription fees.	250	0



VOTE: 847    Kaliro District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	66
223005 Electricity	400	100
227001 Travel inland	14,633	3,658
Total for Budget Output	173,281	40,252
Wage	151,214	36,328
Non-Wage	22,067	3,924
GoU Dev	0	0
Ext Finance	0	0
Total for Department	410,745	46,383
Wage	151,214	36,328
Non-Wage	100,558	10,055
GoU Dev	158,973	0
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

One HIV/AIDS mainstreaming responsive budgeting and  
planning support to LLGs

No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	150
Total for Budget Output	600	150
Wage	0	0
Non-Wage	600	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 847    Kaliro District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,050	0
227001 Travel inland	7,185	1,596
Total for Budget Output	15,235	1,596
Wage	0	0
Non-Wage	15,235	1,596
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Preparation of the new abstract ongoing, activity report in place	Other statistical activities were not carried out by stake holders due non expectation of funds in the quarter ,but shall be implemented next quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,516	4,160
Total for Budget Output	41,516	4,160
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	35,516	2,660
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

Budget aligned Work plans 2024/25 prepared and submitted to centre, one pbs reports Q4 for 2023/ 24 . One quarterly report on LLGs back stopping prepared one Quarterly report on department performance prepared, office management facilitated	No variation
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VOTE: 847    Kaliro District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	17,134
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	4,010	1,003
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	200	50
227001 Travel inland	46,315	4,282
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	142,348	24,269
Wage	80,623	17,134
Non-Wage	34,665	4,907
GoU Dev	27,060	2,228
Ext Finance	0	0
Total for Department	200,299	30,175
Wage	80,623	17,134
Non-Wage	57,100	8,153
GoU Dev	62,576	4,888
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	2,754
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	500	125
227001 Travel inland	7,000	0
Total for Budget Output	39,111	3,379
Wage	29,611	2,754
Non-Wage	9,500	625
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 847    Kaliro District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	A field monitoring audits of departments and LLGs activities report compiled	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,400	600
Total for Budget Output	1,400	600
Wage	0	0
Non-Wage	1,400	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,511	3,979
Wage	29,611	2,754
Non-Wage	11,900	1,225
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	4,375
Total for Budget Output	34,606	4,375
Wage	34,606	4,375
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 847    Kaliro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Profiled 2 tourism sites in BUgonza and Nawampipiti	Planned outputs realized due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,718	930
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	4,718	930
Wage	0	0
Non-Wage	4,718	930
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

	Royal burial site in Gadumire profiled and report in place	Planned outputs realized due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	461	115
Total for Budget Output	461	115
Wage	0	0
Non-Wage	461	115
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

	1 Minute set on stake holders meetings held,	Planned outputs realized due to the availability of funds in the quarter
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VOTE: 847    Kaliro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	415	104
Total for Budget Output	415	104
Wage	0	0
Non-Wage	415	104
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Procured stationary, airtime for data and office maintenance and management

Planned outputs realized due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,047	0
223005 Electricity	200	50
227001 Travel inland	5,900	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	9,747	200
Wage	0	0
Non-Wage	9,747	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0

VOTE: 847    Kaliro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,5000
	Wage	00
	Non-Wage	1,5000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1 Private sector meeting on the new trade policy held in KTC and report in place	Planned outputs realized due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	100
	Total for Budget Output	400100
	Wage	00
	Non-Wage	400100
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

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

Information of market prices of agricultural and other commodities done and report in place	Planned outputs realized due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	200
	Total for Budget Output	800200
	Wage	00
	Non-Wage	800200
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 847    Kaliro District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Business community sensitized on the financial laws and report produced	Planned outputs realized due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3 Small scale enterprises identified for development	Planned outputs realized due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	960	240
Total for Budget Output	960	240
Wage	0	0
Non-Wage	960	240

VOTE: 847    Kaliro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	61,0856,389
	Wage	34,6064,375
	Non-Wage	20,0012,014
	GoU Dev	6,4770
	Ext Finance	00

VOTE: 847    Kaliro District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

a final procurement plans prepared and submitted to center 3 reports of evaluation meetings held	2 Contract Committee Meetings, 3 reports submitted to PPDA, 1 Consolidated procurement plan submitted to MoFPED, 11 Framework contracts awarded, 1 Evaluation Committee meeting held	Money was availed to perform the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	1,000	499
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	1,250
Total for Budget Output	12,000	1,999
Wage	0	0
Non-Wage	12,000	1,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

1 quarterly newsletter 1 report on ICT refresher trainings 1 report on ICT Software licences procured 1 PBS report, 1 CCTV and 1 LAN maintanance reports	computers and other accessories maintained, NITA-U training attended, PBS quarterly reports, work plans prepared, PDM data collected, ICT inventory Consolidated, Materials for raising awareness disseminated, Internal communication, customer care supported	Money was availed to perform the activities
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VOTE: 847    Kaliro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	500
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,700	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	1,000
Total for Budget Output	12,700	2,250
Wage	0	0
Non-Wage	12,700	2,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

1 Quarterly Human Resource Management reports 1	Monthly payroll produced, Pre and Post Computer	Money was availed to
Quarterly Human Resource Management reports 3 Monthly	Maintenance and Repair, Monthly Data Capture reports	perform the activities
display of Payroll and 2,000 Payslips printed Monthly 1	produced, staff training, Induction of new staff, Pension paid	
Quartely sets of Minutes and Reports 1 Quartely sets of	to 197 the rightful beneficiaries, salaries paid to 1856 active	
Minutes and Reports 1 quarterly Performance Improvement	civil servants	
Training (PIT) reports 1 printer procured for Audit		
Department Executive Chair and Table procured for HRM 3		
monthly reports on personal Records received, registered		
and classified 3 monthly reports on personal Files opened		
for keeping classified information and closed when due 3		
monthly reports on Personal Information and mails routed to		
officers responsible for action 3 monthly reports on		
Information in the registry and resource centre organised and		
administered 3 monthly reports on Confidential matters		
handled as prescribed 3 monthly reports on Data collected,		
analyzed and processed into useful information 1 quarterly		
reports on Information communication technology utilized		
effectively		

VOTE: 847    Kaliro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,335,336	305,190
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	11,614	2,904
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	200	50
227001 Travel inland	6,000	1,375
273104 Pension	1,817,364	331,610
273105 Gratuity	1,013,702	105,527
352880 Salary Arrears Budgeting	58,643	43,713
Total for Budget Output	4,251,660	792,319
Wage	1,335,336	305,190
Non-Wage	2,916,324	487,129
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Annual, biannual, Monthly, quarterly reports to MoLG 1 reports of collaborations with the MDA 1 quarterly monitoring reports 3 sets of DEC minutes 1 quarterly monitoring reports 1 quarterly reports on accountabilities 1 quarterly performance reports 1 quarterly technical support reports 1 reports on public relations and functions in the district 1 sets of responses to queries raised in council	Monitoring and Supervision of Government Programs and projects (Health service delivery, water services, Nansololo seed construction), consultation with MoLG, Secondary School Head Teachers and LLGs, health workers, backstopped	Money was availed for the activities
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VOTE: 847    Kaliro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	468
221009 Welfare and Entertainment	3,500	500
221012 Small Office Equipment	1,000	125
222001 Information and Communication Technology Services.	900	225
227001 Travel inland	16,500	3,913
Total for Budget Output	24,500	5,231
Wage	0	0
Non-Wage	24,500	5,231
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

Phase III Construction of Admin Block started on 2 water born toilets constructed in CAO and LCV offices 4 CCTV cameras installed at administration premises 1 filling cabinet procured One on site internet for E-procurement and HCM system installed, one reception desk procured, one colored printer procured	Phase III Construction of Administration Block slab level completed.	Money was availed for the construction
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	44,576	4,000
312121 Non-Residential Buildings - Acquisition	256,689	85,500
312129 Other Buildings other than dwellings - Acquisition	28,921	0
312221 Light ICT hardware - Acquisition	9,000	0
312229 Other ICT Equipment - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	354,186	89,500



VOTE: 847    Kaliro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	354,18689,500
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Annual, Monthly, quarterly reports to MoLG, Biannual 1 reports of collaborations with the MDA 1 quarterly monitoring reports 3 sets of DEC minutes A board of Survey report	Monitoring, Supervision of Government Programs and projects (UGIF Projects like bumanya and Nansololo seed school, Kisinda HCIII constructions, piped water in kisinda, irrigation projects, UWEP, YLP, EMYOOGA, PDM) was done	Money was availed to perform the activities
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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	2,000	2,000
221002 Workshops, Meetings and Seminars	3,000	250
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	1,000	0
223004 Guard and Security services	6,000	0
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	13,000	3,210
227001 Travel inland	21,727	6,989
228002 Maintenance-Transport Equipment	12,000	2,300
228004 Maintenance-Other Fixed Assets	2,400	600
244002 Commitment fees	45,000	0
Total for Budget Output	124,527	18,199
	Wage	00

VOTE: 847    Kaliro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	124,527	18,199
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

A report on HIV/IADS mainstreaming prepared                      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,011,546	263,141
Total for Budget Output	1,011,546	263,141
Wage	0	0
Non-Wage	650,250	167,271
GoU Dev	361,296	95,870
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	28,064	0
Total for Budget Output	28,064	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,064	0
Ext Finance	0	0
Total for Department	5,820,182	1,172,638
Wage	1,335,336	305,190
Non-Wage	3,741,301	682,078
GoU Dev	743,546	185,370
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened		
1 report on sensitization on gender and equity	Activity not yet done	un availability of resources didn't enable the activity to take place

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 report on sensitization on HIV/AIDs maintreaminig      Not yet done      Non availability of resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 847    Kaliro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Salaries paid to staff for 3 months 1 report on IFMS usage or activities 1 quarterly report on Financial Management	Salaries paid to staff for 3 Months, , 1 report on IFMS usage and 1 quarterly report on Financial report	The activities took place due to availability of resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	40,560
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	750	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	15,580	3,878
Total for Budget Output	244,914	61,938
Wage	188,584	40,560
Non-Wage	56,330	21,378
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1 quarterly report on revenue register updated, 1 quarterly review minutes produced	1 quarterly report on revenue register updated and 1 set of minutes produced.	availability of funds enabled the activities to take place.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,800	1,450
221011 Printing, Stationery, Photocopying and Binding	900	225
222001 Information and Communication Technology Services.	450	113
227001 Travel inland	7,562	3,322
Total for Budget Output	14,712	5,109
Wage	0	0
Non-Wage	14,712	5,109

VOTE: 847    Kaliro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

1set of budget desk minutes.	1 set of Budget Desk Meeting and workplan for 2024/2025 submitted	Activity took place due to availability of resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	113
221011 Printing, Stationery, Photocopying and Binding	450	0
227001 Travel inland	900	225
Total for Budget Output	1,800	338
Wage	0	0
Non-Wage	1,800	338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 847    Kaliro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
1 monitoring and Inspection report on IRAS performance	1 set of monitoring report and inspection report on Iras performance done	funds were available that enabled the activity to take place

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,800	450
Total for Budget Output	1,800	450
Wage	0	0
Non-Wage	1,800	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

12 Months Final Accounts, Submission of assorted Financial Statements to Auditor General's Office and Accountant General's Office.	Submitted Draft Financial statements for 2023/2024	Resources were avail that enabled the activity to take place
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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	450	113
227001 Travel inland	3,800	940
Total for Budget Output	4,250	1,053
Wage	0	0
Non-Wage	4,250	1,053
GoU Dev	0	0
Ext Finance	0	0
Total for Department	277,076	68,887
Wage	188,584	40,560
Non-Wage	79,492	28,327
GoU Dev	9,000	0

VOTE: 847    Kaliro District

Quarter 1

Ext Finance	0	0
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VOTE: 847    Kaliro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
3 DSC Minutes, 1 reports, 1 advert, 1 recruitment	Five sittings and 5 sets of minutes, 2 consultations with the centre, one advert published, submitted one report to centre and district, confirmed 15 staff, 9 appointments regularized and 2 new appointments of primary school Head teachers.	No variation. EU DDEG facilitation has improved activity and service delivery in the commission

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,060	0
211107 Boards, Committees and Council Allowances	13,000	2,016
221001 Advertising and Public Relations	1,640	0
221007 Books, Periodicals & Newspapers	550	136
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	9,595	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	12,407	2,044
312121 Non-Residential Buildings - Acquisition	12,000	0
Total for Budget Output	70,252	4,196
Wage	0	0
Non-Wage	33,000	4,196
GoU Dev	37,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

set of the District Land board committee minutes	A sets of the District Land board committee minutes, with 83 land registration applications approved	No variation
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VOTE: 847    Kaliro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	1,612
Total for Budget Output	7,600	1,612
Wage	0	0
Non-Wage	7,600	1,612
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	525
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	600
227001 Travel inland	28,000	6,955
Total for Budget Output	34,600	8,380
Wage	0	0
Non-Wage	14,600	3,425
GoU Dev	20,000	4,955
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

set of District contracts cimmittee minuities	Two sets of minutes from 2 DCC sittings,one set of minutes of evaluation committee. compiled and submitted the district consolidated procurement plan for 2024-25 to MOFPED, Submitted 3 monthly reports to PPDA, awarded 11 framework contracts,	No variation
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VOTE: 847    Kaliro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	1,150
227001 Travel inland	800	200
Total for Budget Output	5,400	1,350
Wage	0	0
Non-Wage	5,400	1,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 sets of minutes of council sittings, 5 sets of minutes of council committees' sittings,3 sets of DEC meetings	one set of council minutes , one sitting, 5 committee meetings sets of minutes; one council oversight report of 4 LLGs of Budomero, Bulumba ,Gadumire and Buyinda; 3 sets of DEC minutes	No variation
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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	240,069	42,058
211105 Ex-Gratia for Political leaders.	233,010	58,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	928
212102 Medical expenses (Employees)	1,000	130
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,858	202
221009 Welfare and Entertainment	7,500	1,300
221011 Printing, Stationery, Photocopying and Binding	7,125	1,443
221012 Small Office Equipment	861	215
227001 Travel inland	95,254	19,755
228002 Maintenance-Transport Equipment	10,000	0
263402 Transfer to Other Government Units	42,090	10,520
Total for Budget Output	649,310	134,766

VOTE: 847    Kaliro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	240,06942,058
	Non-Wage	409,24092,707
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

5 committee monitoring reports3 monitoring reports Health and educ;; works; prodn & NRs No variations committees;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,500	1,125
Total for Budget Output	4,500	1,125
Wage	0	0
Non-Wage	4,500	1,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	771,662	151,428
Wage	240,069	42,058
Non-Wage	474,341	104,415
GoU Dev	57,252	4,955
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

1 report of 45 extension workers trained and skilled along the various agriculture value chains 87 quarterly and monthly reports of PDCs’ activities in 87 parishes produced Staff paid salaries for 3 months 15 new micro scale irrigation systems established 15 LLGs 1 quarterly monitoring report produced 1 set of minutes of PDM bi annual review meetings held 1 report on Demonstration material procured and supplied to LLGs produced, A report on 50 participants invited for a 1 day awareness raising event at the District Headquarters A report on one day awareness raising event per LLG in 15 LLGs for 150 farmers 1 reports on 15 workshops and seminars held with farmers for awareness rising 1 reports on 126 farmers connected with input suppliers and financing institutions 1 reports 30 field days on demo sites 1 reports on 30 eligible farmers who expressed interest are visited 1reports on the 30 Social and Environment safeguard Screening of eligible farmers 1 Demo sites set up with procurement of agriculture machinery and equipment one demonstration site up scaled at district 1 reports on Monitoring of 30 potential farmers, bidding process and documents, submission to MAAIF and PPDA 1 reports on monitoring of the eligible farmer and supervision of the installations of irrigation Equipment 1 reports on monitoring of installations and installed irrigation equipment 6 Farmer Field Schools set up 30 Micro-scale Irrigation equipment procured and installed	Salary for all staff paid, 1 qtrly deptal meeting held, 6 monitoring & supervisory visits to LLGs made, 9152 farmers trained under PDM & extension, awareness raising on microscale irrigation to farmers and local leader in 15 LLGs, 1 deptal report made	No variation realised
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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	1,786,800	423,879
221002 Workshops, Meetings and Seminars	56,487	14,241

VOTE: 847    Kaliro District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,109	2,841
221011 Printing, Stationery, Photocopying and Binding	16,249	3,258
221012 Small Office Equipment	5,180	543
222001 Information and Communication Technology Services.	13,990	700
223005 Electricity	1,819	455
223006 Water	820	205
224003 Agricultural Supplies and Services	589,325	7,832
225204 Monitoring and Supervision of capital work	131,803	36,665
227001 Travel inland	232,614	57,680
228002 Maintenance-Transport Equipment	5,535	0
244002 Commitment fees	120,000	0
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	2,983,731	548,298
Wage	1,786,800	423,879
Non-Wage	323,772	71,763
GoU Dev	873,159	52,656
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 quarterly report on HIV/AIDS mainstreaming activities      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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

87 quarterly and monthly reports of PDCs’ activities in 87      NA  
parishes produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,920	0
227001 Travel inland	177,529	0
Total for Budget Output	191,449	0
Wage	0	0
Non-Wage	191,449	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,176,180	548,298
Wage	1,786,800	423,879
Non-Wage	516,221	71,763
GoU Dev	873,159	52,656
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103 Institutional Strengthening		
quarterly reports on Environment, Social Health and safety    NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
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
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	25,000	0

Budget Output: 320022 Immunisation Services		
N / A		



VOTE: 847    Kaliro District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	900,000	0
Total for Budget Output	900,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	900,000	0

Budget Output: 320069 Malaria Control and Prevention

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	25,000	0

Budget Output: 320165 Primary Health care services

VOTE: 847    Kaliro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Two stance pit latrine constructed at Kisinda HCIII, Two stance pit latrine constructed at Buyinda HCIII 5-stance pit latrine constructed at Namwiwa HCIII, 5-stance pit latrine constructed at Bumanya HCIV, Medical equipment procured - Kisinda HCIII, Medical equipment procured Nawampiti and Budomero HCIII, Male and female ward constructed at Gadumire HCIII, Retention for renovation of two staff house paid at Nawaikoke HCIII, Retention for two in one staff house paid at Budomero HCIII, Retention for walling of male and female ward paid at Gadumire HCIII, Laptop for DHO procured, Camera at DHO's office procured and installed, 30 chairs procured, 1 quarterly reports about Office running activities, 1 Set of minutes of Quality Improvement meetings conducted, 1 set of minutes of Planning meetings held, 1 data verification report produced, 1 MPDSR supervision report produced, 1 Community supervision report produced, 40000 outpatients visits realized, 4000 In-patients admitted, 7500 deliveries conducted, 3400 children immunized.	No expenditures on capital projects were done in Q1 FY 2024-25.	Un concluded procurement processes affected commencement of execution.
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Male and female ward constructed at Gadumire HCIII	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,156	951
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	600	0
223005 Electricity	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	200
225204 Monitoring and Supervision of capital work	27,399	8,224
227001 Travel inland	120,143	7,230
227004 Fuel, Lubricants and Oils	7,120	1,780
228002 Maintenance-Transport Equipment	11,470	0

## Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
228004 Maintenance-Other Fixed Assets	600	0
263308 Sector Conditional Grant (Non-Wage)	735,921	183,980
312121 Non-Residential Buildings - Acquisition	122,607	0
312229 Other ICT Equipment - Acquisition	4,000	0
312231 Office Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
313149 Other Land Improvements - Improvement	34,352	0
313235 Furniture and Fittings - Improvement	408,500	0
<b>Total for Budget Output</b>	<b>1,504,169</b>	<b>203,265</b>
Wage	0	0
Non-Wage	808,811	195,041
GoU Dev	605,358	8,224
Ext Finance	90,000	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,464,713	1,041,934
Total for Budget Output	4,464,713	1,041,934
Wage	4,464,713	1,041,934
Non-Wage	0	0
GoU Dev	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 PMTCT Data triangulation sets of minutes of meetings produced.

1 PMTCT data triangulation meeting was held.

Implemented as scheduled.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,922,482	1,245,199
Wage	4,464,713	1,041,934
Non-Wage	809,411	195,041
GoU Dev	608,358	8,224
Ext Finance	1,040,000	0

VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,764	0
225204 Monitoring and Supervision of capital work	13,199	2,399
312121 Non-Residential Buildings - Acquisition	340,201	0
Total for Budget Output	358,164	2,399
Wage	0	0
Non-Wage	0	0
GoU Dev	358,164	2,399
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,806,342	1,819,131
Total for Budget Output	7,806,342	1,819,131
Wage	7,806,342	1,819,131
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,439,639	453,976
Total for Budget Output	1,439,639	453,976
Wage	0	0
Non-Wage	1,439,639	453,976
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Nansololo Seed SS constructed

NA

VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	112,094	0
225204 Monitoring and Supervision of capital work	33,251	0
312121 Non-Residential Buildings - Acquisition	631,768	0
312221 Light ICT hardware - Acquisition	330,000	0
Total for Budget Output	1,107,112	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,107,112	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

8 secondary schools paid capitation grants                      \* secondary schools paid capitation grants                      No variation

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)	1,192,440	376,859
Total for Budget Output	1,192,440	376,859
Wage	0	0
Non-Wage	1,192,440	376,859
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

310 secondary teachers paid salaries                      274 teachers paid salaries                      Some were affected by transfers thus the variation in the numbers paid

VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,785	1,393,730
Total for Budget Output	5,661,785	1,393,730
Wage	5,661,785	1,393,730
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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	1,007,207	224,907
Total for Budget Output	1,007,207	224,907
Wage	1,007,207	224,907
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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)	167,921	55,974



VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
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: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
225202 Environment Impact Assessment for Capital Works	4,0000
Total for Budget Output	4,0000
Wage	00
Non-Wage	4,0000
GoU Dev	00
Ext Finance	00

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	2,0000
Total for Budget Output	2,0000
Wage	00
Non-Wage	2,0000
GoU Dev	00
Ext Finance	00

VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

1 quarterly monitoring reports produced 1 quarterly inspection reports produced	1 quarterly monitoring report produced and 1 quarterly inspection report produced	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	51,664	8,032
Total for Budget Output	51,664	8,032
Wage	0	0
Non-Wage	51,664	8,032
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Not yet done	The funds were inadequate to conduct the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	453
Total for Budget Output	6,000	453
Wage	0	0
Non-Wage	6,000	453
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

SNE equipments paid Bukamba Seed SS fenced off,	1 quarterly monitoring report prepared	No variation
Renovation of a 5 classroom block completed at Bugoodo		
PS Renovation of a 6 classroom block with office completed at Madibira PS Renovation of a 4 classroom block completed at Busalamuka PS Renovation of a 5 classroom block with office completed at Buyuge PS Renovation of 6 classrooms completed at Kyani PS Renovation of 4 classrooms completed at Nansololo PS 1 quarterly report on Environmental and social safeguards prepared 1 quarterly reports prepared		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	78,000	0
225204 Monitoring and Supervision of capital work	36,000	456
228001 Maintenance-Buildings and Structures	701,095	0
Total for Budget Output	815,095	456
Wage	0	0
Non-Wage	815,095	456
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

NA

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

VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320016 Management of Education Services

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

One Vehicle serviced and Mantained, 12 months bills for      NA  
Electricity paid, Death and Funeral Expenses paid, Small  
Office Equipment, Stationery

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

9 Education staff paid salaries, 1 quarterly department      9 education staff paid salaries, one quarterly departmental      No vaiation  
performance reports prepared      performance report prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	21,019
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
223005 Electricity	600	0
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	101,059	21,019
Wage	94,459	21,019
Non-Wage	6,600	0
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

Two teams Ball games team and Music, Dance and Drama      3 national teams facilitated up to national level. That is      No variation  
facilitated upto national level      Music, scouts and girl guides and Athletics

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,000	16,666

VOTE: 847    Kaliro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	50,000	16,666
Wage	0	0
Non-Wage	50,000	16,666
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	620
Total for Budget Output	3,000	620
Wage	0	0
Non-Wage	3,000	620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,805,430	4,374,222
Wage	14,569,794	3,458,787
Non-Wage	3,770,360	913,037
GoU Dev	1,465,277	2,399
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103 Institutional Strengthening		
quarterly report on Environment, Social Health and safety      NA		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

13 km Namwiwa-Bukonde-Kirama-Kyani road maintained	13 Kilometers of road from Kyani - Kirama to Bukonde	Planned outputs realized due
12.73 Gadumire-Lubuulo- Kamutaka road maintained 4.5	maintained, Road Safety promotions done Road equipment	to the availability of funds in
km Lwamba-Kitega Road maintained 8.7 km Buluya-	maintained	the quarter
Nansololo- Nantamali road maintained 13 km Naigombwa-		
Kasokwe-Namugongo road maintained Supply of assorted		
sizes and number of culverts 1 quarterly report on equipment		
maintenance 1 quarterly report on implementation of safety		
safeguards 1 quarterly reports on road equipment		
maintenance 1 quarterly reports on department( roads)		
performance 1 quarterly report on HIV/AIDS		
Mainstreaming sensitization meetings		

VOTE: 847    Kaliro District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,150	41,288
221002 Workshops, Meetings and Seminars	10,281	1,674
221011 Printing, Stationery, Photocopying and Binding	4,375	1,094
221012 Small Office Equipment	2,188	0
227001 Travel inland	9,406	2,352
227004 Fuel, Lubricants and Oils	671,450	0
228002 Maintenance-Transport Equipment	73,400	16,078
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,000	0
Total for Budget Output	990,250	62,485
Wage	0	0
Non-Wage	990,250	62,485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 847    Kaliro District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

8.3 Kilometers maintained 5 Kilometers maintained 4.73 Kilometers maintained 1 Road Safety promotions report 1 quarterly report on equipment maintenance 1 quarterly report on department performance Funds transferred to 15 LLGs	Road Safety promotions done Road equipment maintained office maintained and Funds transfer to LLGs (KTC), and staff salaries paid for the quarter	Planned outputs realized due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,405	27,232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,560	0
221002 Workshops, Meetings and Seminars	3,200	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	700	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	68,080	0
228002 Maintenance-Transport Equipment	7,360	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
263402 Transfer to Other Government Units	167,770	15,000
Total for Budget Output	442,175	42,232
Wage	150,405	27,232
Non-Wage	291,770	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A



VOTE: 847    Kaliro District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,250	0
Total for Budget Output	2,250	0
Wage	0	0
Non-Wage	2,250	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,175	104,716
Wage	150,405	27,232
Non-Wage	1,291,770	77,485
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	20,348
221012 Small Office Equipment	2,000	500
223005 Electricity	700	175
227001 Travel inland	103,170	13,823
228001 Maintenance-Buildings and Structures	10,183	0
228002 Maintenance-Transport Equipment	26,385	0
312121 Non-Residential Buildings - Acquisition	19,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	816,321	256,410
Total for Budget Output	1,060,292	291,256
Wage	81,933	20,348
Non-Wage	80,545	1,463
GoU Dev	897,814	269,444
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	250	0
Total for Budget Output	250	0

VOTE: 847    Kaliro District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2500
	GoU Dev	00
	Ext Finance	00

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

1 quarterly report on HIV/AIDs mainstreaming                      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	250	0
Total for Budget Output	250	0
	Wage	0
	Non-Wage	250
	GoU Dev	0
	Ext Finance	0
Total for Department	1,060,792	291,256
	Wage	81,933
	Non-Wage	81,045
	GoU Dev	897,814
	Ext Finance	0

VOTE: 847    Kaliro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	274,800	35,696
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	500	0
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	12,600	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	289,800	35,696
Wage	274,800	35,696
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121 Farmers trained in Agro-forestry and climate smart agriculture farming practices

250000 seedlings for 10 institutions and communities      NA  
supported in tree planting 1 report on Sensitizing/training  
communities in forestry management conducted 2 inspection  
visits reports on forestry inspection and regulation 1 report  
on Sensitization and promotion of wise use and management  
of wetlands conducted 1 Wetland surveillance and  
monitoring conducted 5ha of lakeshores and Wetland  
Restoration restored

VOTE: 847    Kaliro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,600	0
222001 Information and Communication Technology Services.	228	0
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	19,841	0
Total for Budget Output	26,669	0
Wage	0	0
Non-Wage	26,669	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 quarterly report on HIV/AIDS mainstreaming                      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

1field visits conducted to handle 3 conflicts                      NA

VOTE: 847    Kaliro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	1,868	0
Total for Budget Output	9,868	0
Wage	0	0
Non-Wage	1,868	0
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 district physical planning committee meetings held, 1 set    NA  
of minutes submitted, 1 Sensitization meeting conducted in  
urban areas on compliance, 1 inspection reports for the sites  
visited produced, 2 inspections visits carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,932	0
Total for Budget Output	9,932	0
Wage	0	0
Non-Wage	9,932	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 847    Kaliro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	337,269	35,696
Wage	274,800	35,696
Non-Wage	54,469	0
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
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	10,690	1,180
221011 Printing, Stationery, Photocopying and Binding	1,991	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	50,097	2,836
228002 Maintenance-Transport Equipment	600	150
263402 Transfer to Other Government Units	158,973	0
Total for Budget Output	224,601	4,166
Wage	0	0
Non-Wage	65,628	4,166
GoU Dev	158,973	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 quarterly reports on HIV/AIDS mainstreaming activities	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	871	0



VOTE: 847    Kaliro District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	871	0
Wage	0	0
Non-Wage	871	0
GoU Dev	0	0
Ext Finance	0	0

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

50 Families counseled on GBV issues. 13 Child care institutions supervised; 7 GBV cases followed up ; 7 Abandoned children resettled ; 9 Social Inquiry reports prepared and shared 3 Juvenile offenders / abandoned children escorted to Rehab Centres and child care institutions 3 Community sensitization meetings on child rights and good parenting held. 3 Community Sensitization meetings on family planning issues held ; 3 children in conflict with the law legally represented in court; 2 GBV Bi-annual meetings conducted ; 100 GBV and OVC cares uploaded on the system NGBV & OVC MIS Services delivered; A training on gender and equity budgeting held Gender equity issues integrated in the development plans ; 5 youth with disabilities supported to access vocational training. 2 CWDs accessed with appropriate appliances ; A data base on PWDs developed ; 2 community sensitization reports on culture mainstreaming compiled and shared ; An inventory on cultural issues developed	63 Families counseled on GBV issues, 5 Child care institutions supervised, 12 GBV cases followed up, 6 Abandoned and missing children resettled, 6Social Inquiry reports prepared and shared, 2387 OVC cases uploaded on the OVC MIS system.	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	0
221008 Information and Communication Technology Supplies.	40	0
221011 Printing, Stationery, Photocopying and Binding	340	0
222001 Information and Communication Technology Services.	802	44
227001 Travel inland	9,710	1,921
Total for Budget Output	11,992	1,965

VOTE: 847    Kaliro District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	11,992	1,965
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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
211101 General Staff Salaries	151,214	36,328
221002 Workshops, Meetings and Seminars	1,424	0
221011 Printing, Stationery, Photocopying and Binding	2,260	0
221012 Small Office Equipment	2,500	100
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	600	66
223005 Electricity	400	100
227001 Travel inland	14,633	3,658
Total for Budget Output	173,281	40,252
Wage	151,214	36,328
Non-Wage	22,067	3,924
GoU Dev	0	0
Ext Finance	0	0
Total for Department	410,745	46,383
Wage	151,214	36,328
Non-Wage	100,558	10,055
GoU Dev	158,973	0
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 HIV/AIDS mainstreaming responsive budgeting and planning support to LLGs and departments report	One HIV/AIDS mainstreaming responsive budgeting and planning support to LLGs	No variations
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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	600	150
Total for Budget Output	600	150
Wage	0	0
Non-Wage	600	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 847    Kaliro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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
221009 Welfare and Entertainment	8,050	0
227001 Travel inland	7,185	1,596
Total for Budget Output	15,235	1,596
Wage	0	0
Non-Wage	15,235	1,596
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1 administrative data activities, report; 1 quarterly PDM Data Collection Report from production prepared 1 quarterly PDM Data Collection Report from TILED prepared 1 quarterly Nutrition Coordination Committees Data Collection Reports 2 Internal Assessment Reports for LLGs and HLG/Departments	Preparation of the new abstract ongoing, activity report in place	Other statistical activities were not carried out by stake holders due non expectation of funds in the quarter ,but shall be implemented next quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	41,516	4,160
Total for Budget Output	41,516	4,160
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	35,516	2,660
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 847    Kaliro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

Budget aligned Work plans 2024/25 prepared and submitted to centre 1 quarterly pbs report 2024/25 and 2 supplementary budgets prepared and submitted to centre 1 quarterly report on LLGs back stopping in planning and budgeting prepared 1 Quarterly report on department performance prepared	Budget aligned Work plans 2024/25 prepared and submitted to centre, one pbs reports Q4 for 2023/ 24 . One quarterly report on LLGs back stopping prepared one Quarterly report on department performance prepared, office management facilitated	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	17,134
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	4,010	1,003
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	200	50
227001 Travel inland	46,315	4,282
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	142,348	24,269
Wage	80,623	17,134
Non-Wage	34,665	4,907
GoU Dev	27,060	2,228
Ext Finance	0	0
Total for Department	200,299	30,175
Wage	80,623	17,134
Non-Wage	57,100	8,153
GoU Dev	62,576	4,888
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 report on HIV/AIDS Mainstreaming compliance checks      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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
211101 General Staff Salaries	29,611	2,754
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	500	125
227001 Travel inland	7,000	0
Total for Budget Output	39,111	3,379
Wage	29,611	2,754
Non-Wage	9,500	625

VOTE: 847    Kaliro District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 Field monitoring audits of departments and LLGs activities report compiled	A field monitoring audits of departments and LLGs activities report compiled	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,400	600
Total for Budget Output	1,400	600
Wage	0	0
Non-Wage	1,400	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,511	3,979
Wage	29,611	2,754
Non-Wage	11,900	1,225
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		34,606	4,375
Total for Budget Output		34,606	4,375
	Wage	34,606	4,375
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
312235 Furniture and Fittings - Acquisition		6,477	0
Total for Budget Output		6,477	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,477	0
	Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing



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Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 report on tourism development implemented	Profiled 2 tourism sites in BUgonza and Nawampipiti	Planned outputs realized due to the availability of funds in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,718	930
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	4,718	930
Wage	0	0
Non-Wage	4,718	930
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
1 report on heritage and conservation	Royal burial site in Gadumire profiled and report in place	Planned outputs realized due to the availability of funds in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	461	115
Total for Budget Output	461	115
Wage	0	0
Non-Wage	461	115
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
1 Minutes set on stake holders meetings held, 1 report on audit,mobilization and registration on cooperatives	1 Minute set on stake holders meetings held,	Planned outputs realized due to the availability of funds in the quarter

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	415	104
Total for Budget Output	415	104
Wage	0	0
Non-Wage	415	104
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

1 report on market information displayed of Producer groups identified for value addition support. 1 report on trade sensitization meeting held to business enterprises to UNBS for product quality and standards.	1 report on number 1 report on Links and management	Procured stationary, airtime for data and office maintenance and management	Planned outputs realized due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,047	0
223005 Electricity	200	50
227001 Travel inland	5,900	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	9,747	200
Wage	0	0

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Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,747200
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

1report on inspection and monitoringNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1 report on private sector cordination1 Private sector meeting on the new trade policy held in KTC and report in placePlanned outputs realized due to the availability of funds in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
1 report on Market Surveillance	Information of market prices of agricultural and other commodities done and report in place	Planned outputs realized due to the availability of funds in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	800	200
Total for Budget Output	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

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
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 report on bussiness trade development	Business community sensitized on the financial laws and report produced	Planned outputs realized due to the availability of funds in the quarter
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Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1report on MSMEs displayed	3 Small scale enterprises identified for development	Planned outputs realized due to the availability of funds in the quarter
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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	960	240
Total for Budget Output	960	240
Wage	0	0
Non-Wage	960	240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,085	6,389
Wage	34,606	4,375
Non-Wage	20,001	2,014
GoU Dev	6,477	0
Ext Finance	0	0

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Quarter 1

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	45 Extension workers	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	100%

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Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237088 Namwiwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namwiwa sc	District Unconditional Grant Non-Wage		33,000	0
Transfer to Other Government Units	Namwaiwa sc	District Unconditional Grant Non-Wage		146,553	0
Transfer to Other Government Unit	Namwiwa sc	District Unconditional Grant Non-Wage		146,343	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)					
Kakosi P.S	Kakosi PS	Programme Conditional Grant - Non Wage Recurrent		12,715	0
Izinga	Izinga PS	Programme Conditional Grant - Non Wage Recurrent		14,307	0
Saaka C.O.P.E. Centre	Saaka COPE	Programme Conditional Grant - Non Wage Recurrent		5,187	0
Namwiwa P.S.	Namwiwa PS	Programme Conditional Grant - Non Wage Recurrent		20,638	0
Namulungu Parents P.S.	Namulungu Parents PS	Programme Conditional Grant - Non Wage Recurrent		1,476	0
KIWA-NABUZI P.S-NAMWIWA	Kiwa-Nabuzi PS	Programme Conditional Grant - Non Wage Recurrent		14,351	0
Busambeko C/U P.S	Busambeku PS	Programme Conditional Grant - Non Wage Recurrent		1,350	0
SAAKA P.S.	Saaka PS	Programme Conditional Grant - Non Wage Recurrent		15,300	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237089 Bukamba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bukamba sc	District Unconditional Grant Non-Wage		0	0
Transfer to Other Government Units	Bukamba sc	District Unconditional Grant Non-Wage		93,300	0
-Transfer to Other Government Units	Bukamba sc	District Unconditional Grant Non-Wage		5,700	0
Transfer to Other Government Units	Bukamba sc	District Unconditional Grant Non-Wage		184,482	0
Transfer to Other Government Units	Bukamba sc	District Unconditional Grant Non-Wage		186,721	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: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Completion of fencing Nawampiti HCIII	Programme Conditional Grant - Development		11,202	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Medical equipment - Nawampiti HCIII	Programme Conditional Grant - Development		142,500	0



VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237089 Bukamba 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)					
Bukamba P.S.	Bukamba PS	Programme Conditional Grant - Non Wage Recurrent		19,472	0
Nawampiti P.S.	Nawampiti PS	Programme Conditional Grant - Non Wage Recurrent		22,256	0
LUGONYOLA P.S	Lugonyola PS	Programme Conditional Grant - Non Wage Recurrent		14,673	0
NAWAMPITI COPE SCHOOL	Nawampiti COPE	Programme Conditional Grant - Non Wage Recurrent		3,154	0
KITEGA CATHOLIC P.S.	Kitega Catholic PS	Programme Conditional Grant - Non Wage Recurrent		15,938	0
BUVULUNGUTI P.S.	Buvulunguti PS	Programme Conditional Grant - Non Wage Recurrent		20,657	0
Nangala P.S.	Nangala PS	Programme Conditional Grant - Non Wage Recurrent		22,445	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)					
BUKAMBA SEED SCHOOL	Bukamba Seed School	Programme Conditional Grant - Non Wage Recurrent		44,000	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Budomero sc	District Unconditional Grant Non-Wage		50,841	0
-Transfer to Other Government Units	Budomero sc	District Unconditional Grant Non-Wage		24,000	0
Transfer to Other Government Units	Budomero	District Unconditional Grant Non-Wage		125,267	0
Transfer to Other Government Units	Budomero sc	District Unconditional Grant Non-Wage		123,682	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)					
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent		30,016	0
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent		15,600	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Payment of retention - Budomero HCIII	Programme Conditional Grant - Development		4,900	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Completion of fencing Budomero HCIII	Programme Conditional Grant - Development		11,348	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Medical equipment for Budomero HCIII	Programme Conditional Grant - Development		142,500	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bujjeje PS	Programme Conditional Grant - Development		7,400	0
Non Residential Buildings - Schools	Bujjeje PS	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyonjo P.S.	Buyonjo PS	Programme Conditional Grant - Non Wage Recurrent		20,471	0
Kyanfubba P.S.	Kyanfubba PS	Programme Conditional Grant - Non Wage Recurrent		20,716	0
Kahango P.S	Kahango PS	Programme Conditional Grant - Non Wage Recurrent		7,414	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)					
DR. FORER MEM. COLLEGE KALIRO	Dr. Forer Mem. College	Programme Conditional Grant - Non Wage Recurrent		131,060	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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of a production well	Nairika RGC	Programme Conditional Grant - Development		38,072	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Feasibility study and detailed engineering designs for Nairika piped water system	Nairika RGC	Programme Conditional Grant - Development		60,000	0
LCIII: 237091 Nansololo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nansololo sc	District Unconditional Grant Non-Wage		18,000	0
Transfer to Other Government Units	Nansololo sc	District Unconditional Grant Non-Wage		117,913	0
Transfer to Other Government Units	Nansololo sc	District Unconditional Grant Non-Wage		115,853	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)					
BULUYA PARENTS	Buluya Parents PS	Programme Conditional Grant - Non Wage Recurrent		17,681	0
NANSOLOLO P.S.	Nansololo PS	Programme Conditional Grant - Non Wage Recurrent		21,930	0
BULUYA MUSLIM P.S.	Buluya Muslim PS	Programme Conditional Grant - Non Wage Recurrent		11,849	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237091 Nansololo 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)					
NANTAMALI P.S.	Nantamali PS	Programme Conditional Grant - Non Wage Recurrent		13,176	0
MUHIRA P.S.	Muhira PS	Programme Conditional Grant - Non Wage Recurrent		16,121	0
BULIKE P.S.	Bulike PS	Programme Conditional Grant - Non Wage Recurrent		24,776	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: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Nansololo Seed SS	Programme Conditional Grant - Development		112,094	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Nansololo seed school	Nansololo Seed SS	Programme Conditional Grant - Development		33,251	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nansololo Seed SS	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Nansololo Seed SS	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Nansololo Seed SS	Programme Conditional Grant - Development		631,768	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Nansololo Seed SS	Programme Conditional Grant - Development		330,000	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237092 Kisinda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kisinda sc	District Unconditional Grant Non-Wage		48,000	0
Transfer to Other Government Units	Kisinda	District Unconditional Grant Non-Wage		12,000	0
Transfer to Other Government Units	Kisinda sc	District Unconditional Grant Non-Wage		116,752	0
Transfer to Other Government Units	Kisinda sc	District Unconditional Grant Non-Wage		0	0
Transfer to Other Government Units	KIsinda sc	District Unconditional Grant Non-Wage		114,617	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)					
KISINDA HC III	Kisinda HCIII	Programme Conditional Grant - Non Wage Recurrent		7,708	0
KISINDA HC III	Kisinda HCIII	Programme Conditional Grant - Non Wage Recurrent		30,016	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kisinda HCIII	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Contractor	Construction of pit latrine at Kisinda HCIII	Programme Conditional Grant - Development		15,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Medical equipment - Kisinda HCIII	Programme Conditional Grant - Development		123,500	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237092 Kisinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamutaka PS	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisinda P.S.	Kisinda PS	Programme Conditional Grant - Non Wage Recurrent		15,011	0
NAMUNTU P.S	Namuntu PS	Programme Conditional Grant - Non Wage Recurrent		7,158	0
Nakaboko P.S	Nakaboko PS	Programme Conditional Grant - Non Wage Recurrent		10,650	0
BUSULUMBA P.S.	Busulumba PS	Programme Conditional Grant - Non Wage Recurrent		25,958	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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Kisinda Piped water system - Phase II	Kisinda RGC	Programme Conditional Grant - Development		378,831	0
Construction of Kisinda Piped water system - Phase II	Kisinda RGC	Programme Conditional Grant - Development		113,401	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237092 Kisinda Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	kisinda	District Discretionary Equalisation Development Grant		8,000	0
LCIII: 237093 Buyinda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Buyinda SC	District Unconditional Grant Non-Wage		21,300	0
Transfer to Other Government Units	Buyinda sc	District Unconditional Grant Non-Wage		4,800	0
-Transfer to Other Government Units	Buyinda sc	District Unconditional Grant Non-Wage		86,564	0
Transfer to Other Government Units	Buyinda	District Unconditional Grant Non-Wage		82,480	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)					
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent		30,016	0
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent		12,756	0



VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237093 Buyinda 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of pit latrine Buyinda HCIII	Programme Conditional Grant - Development		15,000	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Completion of fencing Buyinda HCIII	Programme Conditional Grant - Development		11,802	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bulago PS	Programme Conditional Grant - Development		7,400	0
Non Residential Buildings - Schools	Bulago PS	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRAMA FELLOWSHIP PRI SCH	Kirama Fellowship PS	Programme Conditional Grant - Non Wage Recurrent		17,281	0
Wangobo P.S.	Wangobo PS	Programme Conditional Grant - Non Wage Recurrent		11,580	0
BUKONDE P.S.	Bukonde PS	Programme Conditional Grant - Non Wage Recurrent		8,920	0
St. Luliana Namejje P.S.	St. Luliana Namejje PS	Programme Conditional Grant - Non Wage Recurrent		23,800	0
KANABUGO TANKHILL	Kanabugo PS	Programme Conditional Grant - Non Wage Recurrent		10,643	0
Buyinda P.S.	Buyinda PS	Programme Conditional Grant - Non Wage Recurrent		12,529	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237093 Buyinda 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)					
BULAGO P.S	Bulago PS	Programme Conditional Grant - Non Wage Recurrent		13,868	0
Madibira P.S.	Madibira PS	Programme Conditional Grant - Non Wage Recurrent		3,340	0
LCIII: 237094 Kasekwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kasokwe sc	District Unconditional Grant Non-Wage		72,600	0
Transfer to Other Government Units	Kasokwe sc	District Unconditional Grant Non-Wage		122,170	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)					
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent		15,949	0
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent		30,016	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237094 Kasekwe 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)					
BUGOODO P.S.	Bugoodo PS	Programme Conditional Grant - Non Wage Recurrent		19,429	0
KASOKWE P.S.	Kasokwe PS	Programme Conditional Grant - Non Wage Recurrent		21,933	0
Zibondo P.S.	Zibondo PS	Programme Conditional Grant - Non Wage Recurrent		20,229	0
Bwayuya P.S	Bwayuya PS	Programme Conditional Grant - Non Wage Recurrent		12,845	0
BUTONGOLE C/U P.S	Butongole PS	Programme Conditional Grant - Non Wage Recurrent		12,732	0
BUYODI CATHOLIC P.S	Buyodi Catholic PS	Programme Conditional Grant - Non Wage Recurrent		15,188	0
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Capacity Building	KALIRO DISTRICT HQTRS	District Discretionary Equalisation Development Grant		0	0
Staff Training - Capacity Building	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant		44,576	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District	District Discretionary Equalisation Development Grant		256,689	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		28,921	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	DISTRICT	District Discretionary Equalisation Development Grant		6,000	0
Light ICT Hardware - Printers	DISTRICT	District Discretionary Equalisation Development Grant		3,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DISTRICT	District Discretionary Equalisation Development Grant		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	district headqtrs	District Discretionary Equalisation Development Grant		3,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	district	District Discretionary Equalisation Development Grant		2,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
-Transfer to Other Government Units	Kaliro TC	District Unconditional Grant Non-Wage		87,533	0
Transfer to Other Government Units	Kaliro TC	District Unconditional Grant Non-Wage		720,000	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kaliro TC	District Unconditional Grant Non-Wage		360,000	0
Transfer to Other Government Units	Kaliro TC	District Unconditional Grant Non-Wage		284,772	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District	District Discretionary Equalisation Development Grant		9,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	District service commission	District Discretionary Equalisation Development Grant		27,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Service Commission	District Discretionary Equalisation Development Grant		15,190	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Service commission	District Discretionary Equalisation Development Grant		7,913	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Service Commmission	District Discretionary Equalisation Development Grant		12,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria for District LLG Councillors	District	District Unconditional Grant Non-Wage		42,090	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District	Programme Conditional Grant - Development		56,487	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District	Programme Conditional Grant - Non Wage Recurrent		1,129,739	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	Programme Conditional Grant - Development		131,803	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 244002 Commitment fees					
Procurement and Installation of irrigation equipment for farmers	District	Locally Raised Revenues		120,000	0
Item: 263402 Transfer to Other Government Units					
Promotion of cashew nut growing	District	Other Transfers from Central Government Vegetable Oil Development Project		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	Programme Conditional Grant - Development		3,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing Global Fund for HIV, TB & Malaria		25,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,100,000	0
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring health projects	DHOs office	Programme Conditional Grant - Development		0	0
Monitoring health projects	DHO's office	Programme Conditional Grant - Development		8,899	0
Monitoring departmental projects	DHO's Office	Programme Conditional Grant - Development		18,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	External Financing United States Agency for International Development (USAID)		180,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Procure and install a camera at DHO's office	Programme Conditional Grant - Development		4,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Procure a laptop for DHO	Programme Conditional Grant - Development		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Procure 30 Chairs for the boardroom - DHO's Office	Programme Conditional Grant - Development		4,500	0



VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro 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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	Programme Conditional Grant - Development		13,199	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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Other Transfers from Central Government National Oil Seeds Project		30,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units - LLGs	LLGs	Other Transfers from Central Government Uganda Road Fund (URF)		167,770	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: 227001 Travel inland					
Travel Inland - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent		141,233	0
Travel Inland - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent		44,444	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
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	Latrine at RGC District	Programme Conditional Grant - Development		19,600	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Supply of Chlorine to water points	Entire District	Programme Conditional Grant - Development		5,700	0
Drilling of 6 Boreholes in the District	District	Programme Conditional Grant - Development		156,000	0
Rehabilitaion of 20 Boreholes	District	Programme Conditional Grant - Development		64,317	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		4,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		450	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		1,200	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		81,460	0
Travel Inland - Facilitation		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		6,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		156,446	0
Transfer to Other Government Units	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		161,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	District Discretionary Equalisation Development Grant		71,032	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Discretionary Equalisation Development Grant		69,179	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District	District Discretionary Equalisation Development Grant		4,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 03 Sustainable Petroleum Development					
SubProgramme: 01 Upstream					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	District	Programme Conditional Grant - Development		6,477	0
LCIII: 237096 Gadumire Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Gadumire sc	District Unconditional Grant Non-Wage		151,287	0
Transfer to Other Government Units	Gadumire sc	District Unconditional Grant Non-Wage		30,000	0
Transfer to Other Government Units	Gadumire sc	District Unconditional Grant Non-Wage		151,197	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237096 Gadumire 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)					
BUYUGE HEALTH UNIT	Buyuge Flep HCII	Programme Conditional Grant - Non Wage Recurrent		8,398	0
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent		30,016	0
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent		17,257	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Completion of Ward at Gadumire HCIII	Programme Conditional Grant - Development		40,707	0
Non Residential Buildings - Contractor	Payment of retention Gadumire HCIII	Programme Conditional Grant - Development		3,500	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Butambala PS	Programme Conditional Grant - Development		130,000	0
Non Residential Buildings - Schools	Bugada PS	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Isalo P.S	Isalo PS	Programme Conditional Grant - Non Wage Recurrent		13,645	0
BUYUGE P.S.	Buyuge PS	Programme Conditional Grant - Non Wage Recurrent		27,520	0
Panyolo P.S.	Panyolo PS	Programme Conditional Grant - Non Wage Recurrent		29,036	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237096 Gadumire 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)

Bupyana P.S.	Bupyana PS	Programme Conditional Grant - Non Wage Recurrent		25,105	0
BUGADA PARENTS P. S	Bugada Parents PS	Programme Conditional Grant - Non Wage Recurrent		8,995	0
Butambala P.S	Butambala PS	Programme Conditional Grant - Non Wage Recurrent		18,070	0
Kibembe P.S	Kibembe PS	Programme Conditional Grant - Non Wage Recurrent		15,784	0
Gadumire P.S.	Gadumire PS	Programme Conditional Grant - Non Wage Recurrent		18,604	0
KIBANDA PRIMARY SCHOOL	Kibanda PS	Programme Conditional Grant - Non Wage Recurrent		19,169	0

LCIII: 237097 Bumanya Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer to Other Government Units	Bumanya sc	District Unconditional Grant Non-Wage		182,601	0
Transfer to Other Government Units	Bumanya sc	District Unconditional Grant Non-Wage		79,200	0
Transfer to Other Government Units	Bumanya sc	District Unconditional Grant Non-Wage		180,612	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237097 Bumanya 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)					
KYANI Health Centre II	Kyani HCII	Programme Conditional Grant - Non Wage Recurrent		15,008	0
NABIGWALI HEALTH UNIT	Nabigwali Flep HCII	Programme Conditional Grant - Non Wage Recurrent		8,398	0
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent		150,080	0
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent		55,529	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyani PS	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Schools	Namusolo PS	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANI NYANZA P.S	Kyani Nyanza PS	Programme Conditional Grant - Non Wage Recurrent		10,966	0
Budehe	Budehe PS	Programme Conditional Grant - Non Wage Recurrent		11,338	0
Nabigwali P.S.	Nabigwali PS	Programme Conditional Grant - Non Wage Recurrent		23,670	0
Bulyakubi P.S	Bulyakubi PS	Programme Conditional Grant - Non Wage Recurrent		12,646	0
KANAMBATIKO PRIMARY SCHOOL	Kanambatiko PS	Programme Conditional Grant - Non Wage Recurrent		12,101	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237097 Bumanya 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)

Kalalu	Kalalu PS	Programme Conditional Grant - Non Wage Recurrent		15,701	0
KYANI PRIMARY SCHOOL	Kyani PS	Programme Conditional Grant - Non Wage Recurrent		14,054	0
Ihagalo P.S	Ihagalo PS	Programme Conditional Grant - Non Wage Recurrent		15,356	0
Bumanya P.S.	Bumanya PS	Programme Conditional Grant - Non Wage Recurrent		21,271	0
Namusolo P.S.	Namusolo PS	Programme Conditional Grant - Non Wage Recurrent		23,186	0

LCIII: 237098 Nawaikoke Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer to Other Government Unit	Nawaikoke sc	District Unconditional Grant Non-Wage		30,000	0
Transfer to Other Government Units	Nawaikokew sc	District Unconditional Grant Non-Wage		119,461	0
Transfer to Other Government Units	Nawaikoke sc	District Unconditional Grant Non-Wage		117,502	0



VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237098 Nawaikoke Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namawa PS	Programme Conditional Grant - Development		130,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUPEENI P.S.	Bupeeni PS	Programme Conditional Grant - Non Wage Recurrent		9,460	0
NAMAWA P.S.	Namawa PS	Programme Conditional Grant - Non Wage Recurrent		16,249	0
BUWANGALA P.S.	Buwangala PS	Programme Conditional Grant - Non Wage Recurrent		14,490	0
NSAMULE P.S.	Nsamule PS	Programme Conditional Grant - Non Wage Recurrent		14,314	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 PHILIPS NAWAIKOKE COLLEGE	St. Phillips Nawaikoke College	Programme Conditional Grant - Non Wage Recurrent		60,420	0
LCIII: 237099 Namugongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namugongo sc	District Unconditional Grant Non-Wage		72,000	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237099 Namugongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namugongo sc	District Unconditional Grant Non-Wage		148,488	0
Transfer to Other Government Units	Namugongo sc	District Unconditional Grant Non-Wage		148,403	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)					
NABIKOOLI Health Centre II	Nabikooli HCII	Programme Conditional Grant - Non Wage Recurrent		15,008	0
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent		20,195	0
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent		30,016	0
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent		21,080	0
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent		30,016	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		7,400	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237099 Namugongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Igulamubiri PS	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Schools	Namukooge PS	Programme Conditional Grant - Development		3,001	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEGE P.S	Butege PS	Programme Conditional Grant - Non Wage Recurrent		16,304	0
St. Gonzaga P.S.	St. Gonzaga PS	Programme Conditional Grant - Non Wage Recurrent		14,110	0
BUGODA P.S	Bugoda PS	Programme Conditional Grant - Non Wage Recurrent		6,065	0
KALIRO DEM P.S.	Kaliro Dem PS	Programme Conditional Grant - Non Wage Recurrent		16,583	0
LCIII: 273408 Bulumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bulumba TC	District Unconditional Grant Non-Wage		52,541	0
Transfer to Other Government Units	Bulumba	District Unconditional Grant Non-Wage		229,656	0
Transfer to Other Government Units	Bulumba	District Unconditional Grant Non-Wage		138,000	0
Transfer to Other Government Units	Bulumba TC	District Unconditional Grant Non-Wage		176,155	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273409 Namwiwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
ransfer to Other Government Units	Namwia TC	District Unconditional Grant Non-Wage		48,167	0
Transfer to Other Government Units	Namwiwa TC	District Unconditional Grant Non-Wage		18,000	0
Transfer to Other Government Units	Namwiwa TC	District Unconditional Grant Non-Wage		162,578	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of pit latrine at Namwiwa HCIII	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Other Construction works	Construction of pit latrine Bumanya HCIV	Programme Conditional Grant - Development		20,000	0
LCIII: 273410 Nawaikoke Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nawaikoke TC	District Unconditional Grant Non-Wage		47,542	0
Transfer to Other Government Units	Nawaikoke TC	District Unconditional Grant Non-Wage		60,000	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273410 Nawaikoke Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nawaikoke tc	District Unconditional Grant Non-Wage		160,639	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Payment of retention Nawaikoke HCIII	Programme Conditional Grant - Development		3,500	0
LCIII: S1835 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)					
KALIRO Flep Health Centre II	Kaliro Flep HCII	Programme Conditional Grant - Non Wage Recurrent		8,398	0
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent		30,016	0
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent		15,066	0
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent		21,949	0
ST. FRANCIS BUDINI HEALTH CENTRE	St.Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent		16,797	0
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent		25,591	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 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)					
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent		30,016	0
KALIRO T/C Health Centre II	Kaliro Town Council HCII	Programme Conditional Grant - Non Wage Recurrent		15,008	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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	ALL SITES	Programme Conditional Grant - Development		4,764	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawaikoke Mixed P.S.	Nawaikoke Mixed PS	Programme Conditional Grant - Non Wage Recurrent		28,144	0
Lubuulo C.O.P E Centre	Lubuulo COPE	Programme Conditional Grant - Non Wage Recurrent		6,502	0
Kamutaka P.s	Kamutaka PS	Programme Conditional Grant - Non Wage Recurrent		13,756	0
BUKUMANKOOLA PRIMARY SCHOOL	Bukumankoola PS	Programme Conditional Grant - Non Wage Recurrent		17,867	0
Bujjeje P.S	Bujjeje PS	Programme Conditional Grant - Non Wage Recurrent		16,695	0
BUDINI GIRLS P.S.	Budini Girls PS	Programme Conditional Grant - Non Wage Recurrent		19,113	0
NABITENDE COPE	Nabitende COPE	Programme Conditional Grant - Non Wage Recurrent		3,864	0
Busalamuka P.S.	Busalamuka PS	Programme Conditional Grant - Non Wage Recurrent		11,134	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 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)					
NAMUKOOGE P.S.	Namukooge PS	Programme Conditional Grant - Non Wage Recurrent		28,115	0
BUDINI COU P.S	Budini COU PS	Programme Conditional Grant - Non Wage Recurrent		16,174	0
Bulumba P.S.	Bulumba PS	Programme Conditional Grant - Non Wage Recurrent		20,067	0
Nabitende C/U P/S	Nabitende COU PS	Programme Conditional Grant - Non Wage Recurrent		8,957	0
Kanankamba P.S.	Kanankamba PS	Programme Conditional Grant - Non Wage Recurrent		22,002	0
Lubuulo P.S.	Lubuulo PS	Programme Conditional Grant - Non Wage Recurrent		24,451	0
Igulamubiri C.o.U P.S	Igulamubiri PS	Programme Conditional Grant - Non Wage Recurrent		15,040	0
KALIRO COU	KAliro COU PS	Programme Conditional Grant - Non Wage Recurrent		31,389	0
Bwiite P/S	Bwiite PS	Programme Conditional Grant - Non Wage Recurrent		17,197	0
Mwangha Parents P.s	Mwangha Parents PS	Programme Conditional Grant - Non Wage Recurrent		14,766	0
NKONTE P.S.	Nkonte PS	Programme Conditional Grant - Non Wage Recurrent		26,051	0
BUDINI BOYS P.S.	Budini Boys PS	Programme Conditional Grant - Non Wage Recurrent		33,416	0

VOTE: 847    Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGONGO SEED SS	Namugongo Seed SS	Programme Conditional Grant - Non Wage Recurrent		176,580	0
KANAMBATIKO SS	Kanambatiko SS	Programme Conditional Grant - Non Wage Recurrent		269,660	0
KALIRO HIGH SCHOOL	Kaliro High School	Programme Conditional Grant - Non Wage Recurrent		319,280	0
BULAMOGI COLLEGE GADUMIRE	Bulamogi College Gadumire	Programme Conditional Grant - Non Wage Recurrent		109,340	0
NAMWIMA SSS	Namwiwa SS	Programme Conditional Grant - Non Wage Recurrent		82,100	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO TECH.INST	Kaliro Tech Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0