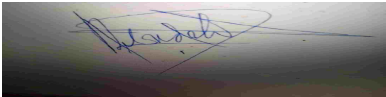


**VOTE: 847**    **Kaliro District**

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 29-01-2025**

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

VOTE: 847    Kaliro District

Quarter 2

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	324,124	50%
Discretionary Government Transfers	4,515,309	4,515,309	2,387,425	53%
Conditional Government Transfers	33,588,499	35,505,202	18,609,596	55%
Other Government Transfers	562,146	612,146	71,851	13%
External Financing	1,040,000	1,040,000	150,243	14%
Total Revenues shares	40,356,889	42,323,591	21,543,238	53%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,220,286	3,721,412	1,331,805	41%
Sustainable Petroleum Development	6,477	6,477	0	0%
Tourism Development	5,594	5,594	1,502	27%
Natural Resources, Environment, Climate Change, Land And Water Management	1,387,129	1,387,129	692,469	50%
Private Sector Development	239,008	239,008	16,996	7%
Integrated Transport Infrastructure And Services	1,462,425	1,462,425	625,199	43%
Sustainable Urbanisation And Housing	9,932	9,932	1,950	20%
Human Capital Development	26,741,576	28,207,152	11,404,187	43%
Public Sector Transformation	4,851,425	4,851,425	1,729,687	36%
Community Mobilization And Mindset Change	175,931	175,931	83,594	48%
Governance And Security	1,747,566	1,775,631	912,809	52%
Development Plan Implementation	509,540	481,476	213,739	42%
Grand Total	40,356,889	42,323,591	17,013,936	42%
Wage	23,388,488	23,525,192	10,950,135	47%
Non-Wage Recurrent	11,007,969	11,044,259	3,863,169	35%
Domestic Devt	4,920,432	6,714,139	2,050,390	42%
External Financing	1,040,000	1,040,000	150,243	14%

**VOTE: 847**    Kaliro District

**Quarter 2**

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

Cumulative Receipts are 21,543,238  
Cumulative disbursements are 21,543,238  
Cumulative expenditure 17,013,936

VOTE: 847    Kaliro District

Quarter 2

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,935	650,934	324,124	50%
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	230,310	130%
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	2,387,425	53%
District Discretionary Equalisation Development Grant	739,326	739,326	492,884	67%
District Unconditional Grant Non-Wage	944,355	944,355	472,177	50%
District Unconditional Grant Wage	2,661,640	2,661,640	1,330,820	50%
Urban Discretionary Equalisation Development Grant	39,297	39,297	26,198	67%
Urban Unconditional Non-Wage	130,691	130,691	65,345	50%
Conditional Government Transfers	33,588,499	35,505,202	18,609,596	55%
Programme Conditional Grant - Non Wage Recurrent	9,130,566	9,130,566	3,972,311	44%
Programme Conditional Grant - Development	3,716,270	5,496,268	4,195,632	113%
Programme Conditional Grant - Wage Recurrent	20,726,848	20,863,553	10,431,776	50%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	562,146	612,146	71,851	13%
Busoga Development Programme	0	0	0	
Micro Projects under Luwero Rwenzori Development Programme	85,000	85,000	0	0%

VOTE: 847    Kaliro District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	30,000	80,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	291,770	291,770	71,851	25%
Uganda Women Entrepreneurship Program(UWEP)	115,376	115,376	0	0%
Vegetable Oil Development Project	10,000	10,000	0	0%
<b>External Financing</b>	<b>1,040,000</b>	<b>1,040,000</b>	<b>150,243</b>	<b>14%</b>
Global Alliance for Vaccines and Immunization (GAVI)	700,000	700,000	150,243	21%
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%
<b>Total Revenues Shares</b>	<b>40,356,889</b>	<b>42,323,591</b>	<b>21,543,238</b>	<b>53%</b>

**VOTE: 847**    **Kaliro District**

**Quarter 2**

**Cumulative Performance for Locally Raised Revenues**

The LRR performed at 191,971 in quarter two and cumulatively at 324,124 in quarter against 325,467, 50% of budget. The performance is due to better revenue collections and management using IRAS

**Cumulative Performance for Central Government Transfers**

Central Government Transfers performed as :Discretionary Government Transfers 2,387,425 and Conditional Government Transfers 18,609,596 totaling to 20,997,021 in the quarter against 33,588,499 , 62% of budget. Over performance is due to more lease of Development grants and supplementary budgets

**Cumulative Performance for Other Government Transfers**

Other Government Transfers performed at 71,851 against the budgeted 562,146.120, 13% due to low releases than budgeted

**Cumulative Performance for External Financing**

The cumulative external funding has performed only at 150,243, 14% of 1,040,000 budget due to low response by donors.

VOTE: 847      Kaliro District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,820,182	0	2,323,039	40%	1,150,401
Sub-Total	5,820,182	0	2,323,039	40%	1,150,401
Department: Finance					
10 Financial Management and Accountability (LG)	277,076	0	134,842	49%	65,955
Sub-Total	277,076	0	134,842	49%	65,955
Department: Statutory bodies					
10 Legislation and Oversight	771,662	0	311,459	40%	160,031
Sub-Total	771,662	0	311,459	40%	160,031
Department: Production and Marketing					
10 Agricultural Extension	2,984,731	0	1,256,528	42%	708,230
20 Agricultural Production	191,449	0	58,861	31%	58,861
30 Agricultural Value Chain Services	0	0	5,730		5,730
Sub-Total	3,176,180	0	1,321,119	42%	772,821
Department: Health					
10 Primary HealthCare	2,457,169	0	570,619	23%	367,353
30 Health Management and Supervision	4,465,313	0	2,076,091	46%	1,034,157
Sub-Total	6,922,482	0	2,646,709	38%	1,401,510
Department: Education					
10 Pre-Primary and Primary Education	9,606,146	0	4,126,195	43%	1,850,689
20 Secondary Education	7,961,338	0	3,987,521	50%	2,216,932
30 Skills Development	1,175,129	0	519,265	44%	238,384
40 Education&Sports Management and Inspection	1,059,818	0	120,094	11%	73,468
50 Special Needs Education	3,000	0	1,000	33%	380
Sub-Total	19,805,430	0	8,754,075	44%	4,379,853
Department: Roads and Engineering					
10 Community Access Roads	1,472,175	0	626,119	43%	521,403
Sub-Total	1,472,175	0	626,119	43%	521,403
Department: Water					
10 Rural Water Supply and Sanitation	1,060,792	0	605,438	57%	314,182

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Kaliro District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,060,792	0	605,438	57%	314,182
Department: Natural Resources					
10 Natural Resources Management	337,269	0	88,981	26%	53,285
Sub-Total	337,269	0	88,981	26%	53,285
Department: Community Based Services					
10 Community Mobilisation	410,745	0	99,310	24%	52,927
Sub-Total	410,745	0	99,310	24%	52,927
Department: Planning					
10 Planning and Statistics	200,299	0	76,097	38%	45,922
Sub-Total	200,299	0	76,097	38%	45,922
Department: Internal Audit					
10 Compliance	41,511	0	11,047	27%	7,069
Sub-Total	41,511	0	11,047	27%	7,069
Department: Trade, Industry and Local Development					
10 Commercial Services	61,085	0	15,700	26%	9,311
Sub-Total	61,085	0	15,700	26%	9,311
Grand Total	40,356,889	0	17,013,936	42%	8,934,670



VOTE: 847    Kaliro District

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,076,637	5,076,637	2,598,763	51%	1,274,152
District Unconditional Grant Non-Wage	149,341	149,341	74,671	50%	37,336
District Unconditional Grant Wage	1,335,336	1,335,336	728,593	55%	313,283
Locally Raised Revenues	52,000	52,000	34,747	67%	21,906
Multi-Sectoral Transfers to LLGs_NonWage	650,250	650,250	286,575	44%	193,861
Programme Conditional Grant - Non Wage Recurrent	2,889,710	2,889,710	1,474,177	51%	707,767
Development Revenues	743,546	743,546	462,450	62%	258,663
District Discretionary Equalisation Development Grant	354,186	354,186	236,124	67%	118,062
Multi-Sectoral Transfers to LLGs_Gou	389,360	389,360	226,326	58%	140,601
Total Revenues Shares	5,820,182	5,820,182	3,061,213	53%	1,532,814
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,335,336	1,335,336	618,473	46%	313,283
Non Wage	3,741,301	3,741,301	1,327,840	35%	645,762
Development Expenditure					
Domestic Development	743,546	743,546	376,725	51%	191,355
External Financing	0	0	0	0%	0
Total Expenditure	5,820,182	5,820,182	2,323,039	40%	1,150,401
C: Unspent Balances					
Recurrent Balances			652,450		
Wage			110,120		
Non Wage			542,330		
Development Balances			85,725		
Domestic Development			85,725		
External Financing			0		
Total Unspent			738,175		

Summary of Department Revenues and Expenditure by Source

VOTE: 847      Kaliro District

Quarter 2

SECTION B : Summary by Department

Cumulative revenue performed at 3,061,213 , 53% of the annual budget. The over performance was due to more wage, non wage, DDEG and LRR allocations. Cumulative expenditure performed at 2,323,039 of the releases to the department due to unspent balances of 738,175. The wage was 618,473; non-wage was 1,327,840 and development performed at 376,725

Reasons for unspent balances on the bank account

unspent balances of 738,175 has 110,120 wage unpaid due to validation, and non recruitment, 542,330 non wage mainly due pensions and gratuity yet to paid and 85,725 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, one computer maintenance report, PBS quarterly report, work plans prepared, PDM data collected, ICT inventory Consolidated, information disseminated, one report on Monitoring and Supervision of Government Programs and projects (Health service delivery, water services, Nansololo seed construction), consultation with MoLG, LLGs, health workers, backstopped, one Monthly payroll report, Data Capture reports produced, staff trained, 247 pensioners paid, salaries paid to 1856 active civil servants, monthly duty attendance reports generated, one report on Phase III Construction of Administration Block slab level, one report on Monitoring, Supervision of Government Programs and projects (UGIF Projects like bumanya seed school, Kisinda HCIII construction, piped water in kisinda, irrigation projects, UWEP, YLP, EMYOOGA, PDM)

VOTE: 847      Kaliro District

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	277,976	268,076	151,485	54%	75,098
District Unconditional Grant Non-Wage	61,392	51,492	38,196	62%	17,963
District Unconditional Grant Wage	188,584	188,584	88,466	47%	47,906
Locally Raised Revenues	28,000	28,000	24,823	89%	9,229
Development Revenues	9,000	9,000	6,000	67%	3,000
District Discretionary Equalisation Development Grant	9,000	9,000	6,000	67%	3,000
Total Revenues Shares	286,976	277,076	157,485	55%	78,098
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,584	188,584	88,466	47%	47,906
Non Wage	79,492	79,492	46,376	58%	18,049
Development Expenditure					
Domestic Development	9,000	9,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	277,076	277,076	134,842	49%	65,955
C: Unspent Balances					
Recurrent Balances			16,642		
Wage			0		
Non Wage			16,642		
Development Balances			6,000		
Domestic Development			6,000		
External Financing			0		
Total Unspent			22,642		

Summary of Department Revenues and Expenditure by Source

Revenue performed at 157,485, 55% of the budget. The over performance was due to more release in the Non-wage, LRR and DDEG. Total Expenditure performed at 134,842, against the total revenue of 157,485 due to unspent balance of 22,642. Balance to be spent next quarter. Expenditure was as wage, 88,466, Non-wage was 46,376 and no expenditure on Development.

Reasons for unspent balances on the bank account

**VOTE: 847**    **Kaliro District**

**Quarter 2**

**SECTION B : Summary by Department**

There was unspent balance of 22,642 of which DDEG was 6,000 and 16,642 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, BFP submitted. 1 set of monitoring report and inspection report on IRAS performance done and Submitted Adjusted Financial statements for 2023/2024

VOTE: 847      Kaliro District

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	714,410	714,410	298,239	42%	150,247
District Unconditional Grant Non-Wage	413,340	413,341	193,194	47%	96,597
District Unconditional Grant Wage	240,069	240,069	84,354	35%	42,296
Locally Raised Revenues	61,000	61,000	20,692	34%	11,354
Development Revenues	57,252	57,252	38,168	67%	19,084
District Discretionary Equalisation Development Grant	57,252	57,252	38,168	67%	19,084
Total Revenues Shares	771,662	771,662	336,407	44%	169,331
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,069	240,069	84,354	35%	42,296
Non Wage	474,341	474,341	213,885	45%	109,470
Development Expenditure					
Domestic Development	57,252	57,252	13,220	23%	8,265
External Financing	0	0	0	0%	0
Total Expenditure	771,662	771,662	311,459	40%	160,031
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			24,948		
Domestic Development			24,948		
External Financing			0		
Total Unspent			24,948		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 336,407, 44% of the 771,662 budget. Cumulative Expenditure performed at 311,459 against the total revenue due to unspent balance of 24,948  
Expenditure was as wage, 84,354, Non-wage was 213,885 and 13,220 on Development

Reasons for unspent balances on the bank account

the unspent balance is of 24,948 which is development from EU support for latrine construction to be done next quarter.

**VOTE: 847**    **Kaliro District**

**Quarter 2**

**SECTION B : Summary by Department**

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

Three sets of minutes from 3 DCC sittings, one set of minutes of evaluation committee, Submitted 3 monthly reports to PPDA, awarded 25 framework tenders, One LGPAC Report from the sittings, Monitored projects under implementation and report produced, one set of council minutes from one sitting, 6 committee meetings sets of minutes; one council oversight report of 2 LLGs of Gadumire and Buyinda; 3 sets of DEC minutes, 3 monitoring reports Health and education; works and Technical services; prodn & NRs committees, 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, A sets of the District Land board committee minutes, with 83 land registration applications approved

VOTE: 847      Kaliro District

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,303,021	2,339,311	1,171,001	51%	577,372
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,535	5,535	27,258	492%	5,500
Other Transfers from Central Government	10,000	46,290	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	500,686	500,686	250,343	50%	125,172
Programme Conditional Grant - Wage Recurrent	1,786,800	1,786,800	893,400	50%	446,700
Development Revenues	873,159	1,337,995	891,352	102%	640,299
Locally Raised Revenues	120,000	120,000	0	0%	0
Other Transfers from Central Government	0	13,710	0	0%	0
Programme Conditional Grant - Development	753,159	1,204,285	891,352	118%	640,299
Total Revenues Shares	3,176,180	3,677,306	2,062,353	65%	1,217,671
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,786,800	1,786,800	833,997	47%	410,117
Non Wage	516,221	552,511	195,592	38%	123,829
Development Expenditure					
Domestic Development	873,159	1,337,995	291,530	33%	238,875
External Financing	0	0	0	0%	0
Total Expenditure	3,176,180	3,677,306	1,321,119	42%	772,821
C: Unspent Balances					
Recurrent Balances			141,413		
Wage			59,403		
Non Wage			82,009		
Development Balances			599,822		
Domestic Development			599,822		
External Financing			0		
Total Unspent			741,235		

Summary of Department Revenues and Expenditure by Source

**VOTE: 847**    **Kaliro District**

**Quarter 2**

**SECTION B : Summary by Department**

Total revenue performed at 2,062,353, 65% of the 3,176,180 budget. The over performance was due the more locally raised revenue and development grant allocations in the quarter, the later due supplementary release Total Expenditure performed at 1,321,119 against the total release of 2,062,353. The underperformance was due to unspent balance of 741,235. Expenditure was as wage 833,997, Non-wage was 195,592 and 291,530 on Development

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

the unspent balance is 741,235 of which wage is 59,403 which is due retired staff not replaced, non wage is 82,009 due delayed implementation of activities and development is 599,822 due to more release as a result of a supplementary budget and delayed implementation of activities which will be implemented in the next quarter.

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

16 microscale irrigation projects established and operationalized on 16 individual farms, 4 micro scale irrigation demo sites operationalized. 38 data collection & 9 visits to MAAIF done, 216 field visits made, 47 monitoring visits made, 16 farmer irrigation projects established, 4 irrigation demo sites operationalized. 10,001 farmers trained, 87 PDCs & 87 Parish administers supported, 1 HIV quarterly report generated



VOTE: 847      Kaliro District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,274,124	5,274,124	2,637,062	50%	1,318,531
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	809,411	809,411	404,705	50%	202,353
Programme Conditional Grant - Wage Recurrent	4,464,713	4,464,713	2,232,357	50%	1,116,178
Development Revenues	1,648,358	1,648,358	555,815	34%	353,029
External Financing	1,040,000	1,040,000	150,243	14%	150,243
Programme Conditional Grant - Development	608,358	608,358	405,572	67%	202,786
Total Revenues Shares	6,922,482	6,922,482	3,192,877	46%	1,671,560
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,464,713	4,464,713	2,075,791	46%	1,033,857
Non Wage	809,411	809,411	400,410	49%	205,368
Development Expenditure					
Domestic Development	608,358	608,358	20,266	3%	12,042
External Financing	1,040,000	1,040,000	150242.715	14%	150,243
Total Expenditure	6,922,482	6,922,482	2,646,709	38%	1,401,510
C: Unspent Balances					
Recurrent Balances			160,862		
Wage			156,566		
Non Wage			4,296		
Development Balances			385,306		
Domestic Development			385,306		
External Financing			0		
Total Unspent			546,168		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 3,192,877 which is 46% of the annual budget. The underperformance was due to less development grant and external funding allocations. Cumulative expenditure performed at 2,646,709 of the releases to the department. The underperformance was due to unspent balances of 546,168. The wage balance 156,566; non-wage was 4,296 and domestic development was 385,306.

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

The unspent balances 546,168 of which 4,296 is Non-wage, 156,566 is wage and domestic development was 385,306 for development projects to be implemented in the following quarters. The wage balances are meant for salary arrears for health workers.

Highlights of physical performance by end of the quarter

Number of outpatients that visited the Govt. health facilities was 128810 which is 43% low due to stock out of some commodities; Number of inpatients that visited the Govt. health facilities was 9455 which is 47% low because of absenteeism of critical cadres; No. and proportion of deliveries conducted in the Govt. health facilities was 3440 which is 49% low 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 5992 which is 50% as planned.

VOTE: 847    Kaliro District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,340,154	18,476,859	8,600,636	47%	3,712,701
District Unconditional Grant Non-Wage	3,600	3,600	1,800	50%	900
District Unconditional Grant Wage	94,459	94,459	47,230	50%	23,615
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
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%	0
Programme Conditional Grant - Wage Recurrent	14,475,335	14,612,039	7,306,020	50%	3,687,186
Development Revenues	1,465,277	2,794,149	2,305,723	157%	1,817,297
Programme Conditional Grant - Development	1,465,277	2,794,149	2,305,723	157%	1,817,297
Total Revenues Shares	19,805,430	21,271,007	10,906,359	55%	5,529,998
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,569,794	14,706,498	6,955,651	48%	3,496,865
Non Wage	3,770,360	3,770,360	1,009,324	27%	96,288
Development Expenditure					
Domestic Development	1,465,277	2,794,149	789,099	54%	786,700
External Financing	0	0	0	0%	0
Total Expenditure	19,805,430	21,271,007	8,754,075	44%	4,379,853
C: Unspent Balances					
Recurrent Balances			635,661		
Wage			397,598		
Non Wage			238,062		
Development Balances			1,516,624		
Domestic Development			1,516,624		
External Financing			0		
Total Unspent			2,152,284		

Summary of Department Revenues and Expenditure by Source

VOTE: 847    Kaliro District

Quarter 2

SECTION B : Summary by Department

.Cumulative revenue performed at 10,906,359, 55% of the 21,271,007 annual budget. The over performance was due to more Programme Conditional Grant development funding allocations. Cumulative expenditure performed at 8,754,075 of the releases to the department due to unspent balances of 2,152,284. The wage was 6,955,651; non-wage was 1,009,324 and development was 789,099.

Reasons for unspent balances on the bank account

There is unspent balance of 2,152,284 of which wage is 397,598 non wage is 238,062 and development 1,516,624 School Facilities Grant and school maintenance funds are not yet spent because of delays in the procurement process, some of the UgIFT funds are not yet spent due to the on-going project of Nasololo Seed SS and retention for Bumanya Seed SS

Highlights of physical performance by end of the quarter

9 site handovers done for construction and renovation of classrooms and fencing of seed school One school monitoring and school inspection report prepared. 28 schools supported in SNE. Capitation to 89 primary schools and 8 secondary schools allocated, one SNE teachers workshop held,

VOTE: 847      Kaliro District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,442,175	1,442,175	626,120	43%	348,888
District Unconditional Grant Wage	150,405	150,405	54,269	36%	27,037
Other Transfers from Central Government	291,770	291,770	71,851	25%	71,851
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	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	626,120	43%	348,888
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,405	150,405	54,268	36%	27,037
Non Wage	1,291,770	1,291,770	571,851	44%	494,366
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	626,119	43%	521,403
C: Unspent Balances					
Recurrent Balances			1		
Wage			1		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 626,120, 43% of the annual budget. The under performance was due to less releases of the Unconditional Grant Wage and OGTs in the quarter at 0%. Cumulative expenditure performed at 626,119 of the releases to the department. The wage performed at 54,268; non-wage was 571,851

Reasons for unspent balances on the bank account

There were no unspent balances in the quarter

**VOTE: 847**    **Kaliro District**

**Quarter 2**

**SECTION B : Summary by Department**

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

8KM roads from Buluya-Nansololo to Nantamali and 8KM from Bukonde to Madibira 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 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	162,978	162,978	81,440	50%	40,830
District Unconditional Grant Wage	81,933	81,933	40,917	50%	20,569
Programme Conditional Grant - Non Wage Recurrent	81,045	81,045	40,523	50%	20,261
Development Revenues	897,814	897,814	598,543	67%	299,271
Programme Conditional Grant - Development	882,999	882,999	588,666	67%	294,333
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,060,792	1,060,792	679,982	64%	340,102
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,933	81,933	40,917	50%	20,568
Non Wage	81,045	81,045	24,206	30%	22,743
Development Expenditure					
Domestic Development	897,814	897,814	540,315	60%	270,871
External Financing	0	0	0	0%	0
Total Expenditure	1,060,792	1,060,792	605,438	57%	314,182
C: Unspent Balances					
Recurrent Balances			16,317		
Wage			0		
Non Wage			16,317		
Development Balances			58,227		
Domestic Development			58,227		
External Financing			0		
Total Unspent			74,544		

Summary of Department Revenues and Expenditure by Source

Total revenue performed 679,982, 64 % of the annual budget. The over performance was due to more releases of Domestic Development in the quarter at 67%. Total expenditure performed at 605,438 of the releases to the department. The under performance is due to unspent balances of 74,544 . The wage performed at 40,917; non-wage was 24,206 and Domestic Development at 540,315

Reasons for unspent balances on the bank account

VOTE: 847    Kaliro District

Quarter 2

SECTION B : Summary by Department

The unspent balances of 74,544 of which 16,317 Non wage and 58,227 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

Rehabilitated 10 boreholes, Phase II construction of Kisinda piped water system ongoing, Drilling of 6 boreholes process ongoing, feasibility study and drilling of a production well for Nairika RGC piped water system ongoing.



VOTE: 847      Kaliro District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,269	329,269	100,080	30%	51,267
District Unconditional Grant Non-Wage	10,800	10,800	5,400	50%	2,700
District Unconditional Grant Wage	274,800	274,800	73,846	27%	38,150
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,669	41,669	20,834	50%	10,417
Development Revenues	8,000	8,000	5,333	67%	2,666
District Discretionary Equalisation Development Grant	8,000	8,000	5,333	67%	2,666
Total Revenues Shares	337,269	337,269	105,413	31%	53,934
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,800	274,800	73,846	27%	38,150
Non Wage	54,469	54,469	15,135	28%	15,135
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	337,269	337,269	88,981	26%	53,285
C: Unspent Balances					
Recurrent Balances			11,099		
Wage			0		
Non Wage			11,099		
Development Balances			5,333		
Domestic Development			5,333		
External Financing			0		
Total Unspent			16,432		

Summary of Department Revenues and Expenditure by Source

.Cumulative revenue performed at 105,413, 31% of the 337,269 annual budget. The under performance was due to less wage allocations at only 27%. Cumulative expenditure performed at 88,981 of the releases to the department due to unspent balances of 16,432. The wage was 73,846; non-wage 15,135 and development performed at zero

Reasons for unspent balances on the bank account

VOTE: 847    Kaliro District

Quarter 2

SECTION B : Summary by Department

The unspent balances was 16,432, of which 11,099 is non wage and 5,333 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

- 80 people sensitized in wetlands and forestry management
- 4000 trees planted by 15 farmers
- 2 forestry and environment compliance trips conducted
- 2 wetland surveillance monitoring visits by both technical and political teams
- 100 members of the wetland user community trained in Business opportunities management
- Conducted assessment of 5 proposed demo sites for mini irrigation, 3 in kisinda and 2 in Namwiwa
  
- 2 major land disputes handled
- Conducted periodic inspection of construction sites in the planned trading centers and town councils,
- 120ha of wetlands in namugongo s/c and 200 ha of budomero catchment restored

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Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	251,772	251,772	103,749	41%	53,132
District Unconditional Grant Non-Wage	871	871	436	50%	218
District Unconditional Grant Wage	151,214	151,214	75,171	50%	38,843
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	28,142	50%	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	103,749	25%	53,132
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,214	151,214	75,170	50%	38,843
Non Wage	100,558	100,558	24,140	24%	14,085
Development Expenditure					
Domestic Development	158,973	158,973	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	410,745	410,745	99,310	24%	52,927
C: Unspent Balances					
Recurrent Balances			4,439		
Wage			1		
Non Wage			4,438		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,439		

Summary of Department Revenues and Expenditure by Source

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Quarter 2

SECTION B : Summary by Department

Cummulative revenue performed 103,531, 25 % of the annual budget. The under performance was due to less releases in the quarter especially LLR and OGTs at 0% and UCG non wage at only 25%.  
Cummulative expenditure performed at 99,310 of the releases to the department. The under performance was due to unspent balances of 4,221 The wage performed at 75,170 and non-wage was 24,140

Reasons for unspent balances on the bank account

The non wage unspent balance of 4,221 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

68 families counseled on GBV issues, 4 children in conflict with the law legally represented in court, 2 Community Sensitization meetings on family planning issues held, 1 Community sensitization meeting on child rights and good parenting held, 2 Juvenile offenders / 3 abandoned children escorted to Rehab Centres and child care institutions respectively, 6 Social Inquiry reports prepared and shared, 12 GBV cases followed up, 13 Child care institutions supervised, 2400 GBV and OVC collected and uploaded on the system NGBV & OVC MIS, One community meeting on stigma and its consequences held, District cultural inventory updated, A community sensitization reports on culture mainstreaming compiled and shared, 1 older persons council meeting held, 1 older person representative facilitated to attend national celebrations, 5 Older persons projects monitored, 4 Project files for older persons prepared, announcements on SAGE distribution run, trained 30 key implementers on ICOLEW project imple

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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	60,724	44%	30,437
District Unconditional Grant Non-Wage	55,100	55,100	26,306	48%	13,153
District Unconditional Grant Wage	80,623	80,623	34,418	43%	17,284
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	62,576	62,576	41,718	67%	20,859
District Discretionary Equalisation Development Grant	62,576	62,576	41,718	67%	20,859
Total Revenues Shares	200,299	200,299	102,442	51%	51,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,623	80,623	34,418	43%	17,284
Non Wage	57,100	57,100	22,446	39%	14,293
Development Expenditure					
Domestic Development	62,576	62,576	19,233	31%	14,345
External Financing	0	0	0	0%	0
Total Expenditure	200,299	200,299	76,097	38%	45,922
C: Unspent Balances					
Recurrent Balances			3,860		
Wage			0		
Non Wage			3,861		
Development Balances			22,485		
Domestic Development			22,485		
External Financing			0		
Total Unspent			26,345		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 102,442, 51% of the 200,299 annual budget. The over performance was due to more DDEG allocations. Cumulative expenditure performed at 76,097 of the releases to the department due to unspent balances of 26,345. The wage was 34,418; non-wage was 22,446 and development performed 19,233

Reasons for unspent balances on the bank account

The unspent balances of 26,345 has 22,485 Development and 3,861 non wage. Funds were received late and some have activities planned for next quarter, all shall be spent next quarter

**VOTE: 847**    **Kaliro District**

**Quarter 2**

**SECTION B : Summary by Department**

**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 Q1 for 2024/ 25 . 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 DDPIV, and end of term report for DDP III.  
Preparation of the new abstract done, activity report in place

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Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,511	41,511	11,048	27%	5,319
District Unconditional Grant Non-Wage	9,900	9,900	4,950	50%	2,475
District Unconditional Grant Wage	29,611	29,611	5,598	19%	2,844
Locally Raised Revenues	2,000	2,000	500	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,511	41,511	11,048	27%	5,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	5,597	19%	2,844
Non Wage	11,900	11,900	5,450	46%	4,225
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,511	41,511	11,047	27%	7,069
C: Unspent Balances					
Recurrent Balances			1		
Wage			1		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 11,048 27% of the annual budget. The under performance was due to less releases of the District Unconditional Grant Wage in the quarter at 19% and Local revenue at 25%.

Cumulative expenditure performed at 11,047 of the releases to the department. The performance was as expected. The wage performed at 5,597; non-wage was 5,450

Reasons for unspent balances on the bank account

There was no balance unspent in the quarter

**VOTE: 847**    **Kaliro District**

**Quarter 2**

**SECTION B : Summary by Department**

**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 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,607	54,607	18,187	33%	9,311
District Unconditional Grant Wage	34,606	34,606	9,186	27%	4,811
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,001	18,001	9,001	50%	4,500
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	61,085	61,085	22,505	37%	11,470
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,606	34,606	9,186	27%	4,811
Non Wage	20,001	20,001	6,514	33%	4,500
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,085	61,085	15,700	26%	9,311
C: Unspent Balances					
Recurrent Balances			2,487		
Wage			0		
Non Wage			2,487		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			6,805		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 22,505, 37% of the annual budget. The under performance was due to less releases in the quarter, only 27% of wage and LRR at 0%.

Cummulative expenditure performed at 15,700 of the releases to the department the under performance was due to unspent balance of 6,805. The wage performed at 9,186; non-wage was 6,514.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of 6,805 of which Domestic development is 4,318 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

Profiled one tourism site in Namejje Buyinda, 1 Minute set on stake holders meetings held, 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 2 reports in place, Procured stationary, airtime for data and office maintenance and management, staff salaries paid for 3 months

VOTE: 847    Kaliro District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X 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	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221002 Workshops, Meetings and Seminars	1,000	200
221009 Welfare and Entertainment	2,000	650
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	1,250
Total for Budget Output	12,000	3,850
Wage	0	0
Non-Wage	12,000	3,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

	one computer maintenance report, PBS quarterly report, work plans prepared, PDM data collected, ICT inventory Consolidated, information disseminated, Internal communication, customer care supported	Funds availed for the activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,700	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	1,000
Total for Budget Output	12,700	3,500

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	12,700	3,500
	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: 14050302X Decentralized management of salary, pension and gratuity strengthened

	one Monthly payroll report, Computer Maintenance, Data Capture reports produced, staff trained, 247 pensioners paid, salaries paid to 1856 active civil servants, monthly duty attendance reports generated	Funds availed for the activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,335,336	313,283
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	875
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	1,575
273104 Pension	1,817,364	325,177
273105 Gratuity	1,013,702	0
352880 Salary Arrears Budgeting	58,643	13,700
Total for Budget Output	4,251,660	659,014
	Wage	1,335,336
	Non-Wage	2,916,324
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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

	one report on 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	no variations
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VOTE: 847      Kaliro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	732
221009 Welfare and Entertainment	3,500	850
221012 Small Office Equipment	1,000	325
222001 Information and Communication Technology Services.	900	225
227001 Travel inland	16,500	5,337
Total for Budget Output	24,500	7,469
Wage	0	0
Non-Wage	24,500	7,469
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

one report on Phase III Construction of Administration Block slab level	Funds availed for the activity
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	44,576	25,500
312121 Non-Residential Buildings - Acquisition	256,689	67,985
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	2,000
Total for Budget Output	354,186	95,485
Wage	0	0
Non-Wage	0	0
GoU Dev	354,186	95,485
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

one report on Monitoring, Supervision of Government Programs and projects (UGIF Projects like bumanya and Nansololo seed schools, Kisinda HCIII construction, piped water in kisinda, irrigation projects, UWEP, YLP, EMYOOGA, PDM) was done	Funds availed for the activity
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VOTE: 847      Kaliro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	3,000	1,750
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	1,000
221020 Litigation and related expenses	1,000	500
223004 Guard and Security services	6,000	250
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	13,000	3,290
227001 Travel inland	21,727	5,370
228002 Maintenance-Transport Equipment	12,000	3,605
228004 Maintenance-Other Fixed Assets	2,400	850
244002 Commitment fees	45,000	16,547
Total for Budget Output	124,527	36,012
Wage	0	0
Non-Wage	124,527	36,012
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: 15010101X 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	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 010 Administration

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

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	344,820
Total for Budget Output	1,011,546	344,820
Wage	0	0
Non-Wage	650,250	248,950
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	1,150,401
Wage	1,335,336	313,283
Non-Wage	3,741,301	645,762
GoU Dev	743,546	191,355
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
1 reports on sensitization on gender and equity	Activity not yet done	Unavailability 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: 15010201X Diaspora engagement policy developed & implemented

1 Report on sensitization on HIV/AIDs mainstreaming	Not yet done	Non availability of resources
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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

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

Salaries paid to staff for 9 months 3 reports on IFMS usage or activities 3 quarterly reports on Financial Management	Salaries paid to staff for 3months, 1 report on IFMS usage or activities, 1 quarterly report on financial management	The activities took place due to availability of resources
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VOTE: 847      Kaliro District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	47,906
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	750	353
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	15,580	4,588
Total for Budget Output	244,914	60,347
Wage	188,584	47,906
Non-Wage	56,330	12,441
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1 quarterly report on revenue register updated, 1 quarterly review minute produced	1 quarterly report on revenue register updated, 1 quarterly review minute produced	Availability of funds enabled the activity to take place
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Expenditures incurred in the Quarter to deliver outputs		UShs 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	2,891
Total for Budget Output	14,712	4,678
Wage	0	0
Non-Wage	14,712	4,678
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

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

VOTE: 847    Kaliro District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

1 sets of budget desk minutes, BFP, Draft Budget and Final Budget and workplans prepared	1 set of budget desk meeting, Submission of BFP done	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	143
227001 Travel inland		900	225
Total for Budget Output		1,800	480
	Wage	0	0
	Non-Wage	1,800	480
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring and Inspection reports on IRAS performance	1 monitoring and Inspection reports on IRAS performance submitted	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
	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: 18011607X IPSAS Accrual accounting adopted across Government

Half Year Final accounts, Nine Months Final Accounts and 12 Months Final Accounts ,Submission of assorted Financial Statements to Auditor General's Office and Accountant General's Office.	Submission of adjusted Financial statements for 2023/2024 to Auditor General's Office and Accountant general and submission of Audit Responses .	Resources were avail that enabled the activity to take place
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VOTE: 847      Kaliro District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	450	0
227001 Travel inland	3,800	0
Total for Budget Output	4,250	0
Wage	0	0
Non-Wage	4,250	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	277,076	65,955
Wage	188,584	47,906
Non-Wage	79,492	18,049
GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	Six sittings and 6 sets of minutes, 2 consultations with the centre, one advert published, submitted one report to centre and district, confirmed 54 staff, 6 appointments regularized	The planned outputs were achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,060	2,310
211107 Boards, Committees and Council Allowances	13,000	3,384
221001 Advertising and Public Relations	1,640	0
221007 Books, Periodicals & Newspapers	550	138
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	9,595	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,407	2,681
312121 Non-Residential Buildings - Acquisition	12,000	0
Total for Budget Output	70,252	10,513
Wage	0	0
Non-Wage	33,000	7,203
GoU Dev	37,252	3,310
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

	A sets of the District Land board committee minutes, with 83 land registration applications approved	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	2,188
Total for Budget Output	7,600	2,188

VOTE: 847    Kaliro District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,6002,188
	GoU Dev	00
	Ext Finance	00

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	975
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	8,830
	Wage	00
	Non-Wage	14,6003,875
	GoU Dev	20,0004,955
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	Three sets of minutes from 3 DCC sittings, one set of minutes of evaluation committee, Submitted 3 monthly reports to PPDA, awarded 25 framework tenders	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		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	00
	Non-Wage	5,4001,350
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

VOTE: 847      Kaliro District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	one set of council minutes from one sitting, 6 committee meetings sets of minutes; one council oversight report of 2 LLGs of Gadumire and Buyinda; 3 sets of DEC minutes	The planned outputs were achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,069	42,296
211105 Ex-Gratia for Political leaders.	233,010	52,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	1,723
212102 Medical expenses (Employees)	1,000	130
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,858	154
221009 Welfare and Entertainment	7,500	1,356
221011 Printing, Stationery, Photocopying and Binding	7,125	1,666
221012 Small Office Equipment	861	215
227001 Travel inland	95,254	20,876
228002 Maintenance-Transport Equipment	10,000	5,000
263402 Transfer to Other Government Units	42,090	10,525
Total for Budget Output	649,310	136,025
Wage	240,069	42,296
Non-Wage	409,240	93,729
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

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

	3 monitoring reports Health and education; works and Technical services; prodn & NRs committees	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
227001 Travel inland	4,500	1,125
Total for Budget Output	4,500	1,125
Wage	0	0
Non-Wage	4,500	1,125

VOTE: 847    Kaliro District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	771,662160,031
	Wage	240,06942,296
	Non-Wage	474,341109,470
	GoU Dev	57,2528,265
	Ext Finance	00

VOTE: 847

Kaliro District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

	38 data collection & 9 visits to MAAIF done, 216 field visits made, 47 monitoring visits made, 16 farmer irrigation projects established, 4 irrigation demo sites operationalized. 10,001 farmers trained, 87 PDCs & 87 Parish administrators supported	No variations since all funds budgeted were realized
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,786,800	410,117
221002 Workshops, Meetings and Seminars	56,487	6,875
221009 Welfare and Entertainment	13,109	1,853
221011 Printing, Stationery, Photocopying and Binding	16,249	4,023
221012 Small Office Equipment	5,180	843
222001 Information and Communication Technology Services.	13,990	4,561
223005 Electricity	1,819	455
223006 Water	820	205
224003 Agricultural Supplies and Services	589,325	193,473
225204 Monitoring and Supervision of capital work	131,803	5,679
227001 Travel inland	232,614	53,095
228002 Maintenance-Transport Equipment	5,535	0
244002 Commitment fees	120,000	22,553
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	2,983,731	703,730
Wage	1,786,800	410,117
Non-Wage	323,772	70,829
GoU Dev	873,159	222,784
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Procurement of laboratory equipment and reagents (Assorted)	Procurement of assorted laboratory equipment and reagents accomplished, Procurement of one motorcycle initiated	No variations
Procurement of motorcycles (one)		



VOTE: 847      Kaliro District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,000
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Installation of irrigation schemes	Procurement of equipment for Installation of 30 micro scale	All funds released as per the
Installation of irrigation schemes co funding	irrigation schemes for farmers has been initiated	budget summary thus no
		variations

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

Stakeholders monitoring (Political and Technical team together) . technical monitoring and backstopping ; Farmer/ farmer group trainings	NA
Profiling of VSLA/farmer groups and training on financial	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	3,000
Total for Budget Output	0	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,000
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: 15010201X Diaspora engagement policy developed & implemented

1 HIV quarterly report generated	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500

VOTE: 847      Kaliro District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,000500
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Establishment and maintenance of Demos	4 demonstration sites established and operationalized	No variations
Social mentoring, grievance redress engagement and climate change awareness		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	6,361
Total for Budget Output	0	6,361
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,361
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,920	3,360
227001 Travel inland	177,529	49,140
Total for Budget Output	191,449	52,500
Wage	0	0
Non-Wage	191,449	52,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 847      Kaliro District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
244002 Commitment fees	0	5,730
Total for Budget Output	0	5,730
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,730
Ext Finance	0	0
Total for Department	3,176,180	772,821
Wage	1,786,800	410,117
Non-Wage	516,221	123,829
GoU Dev	873,159	238,875
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	1 report on EIA produced	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,000
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	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

PIAP Output: 1203010302X Target population fully immunized

	166 teams were supported to strengthen routine immunization through Big Catch Up. 123 by GAVI and 43 by World Vision.	Availability of funds from GAVI.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	900,000	150,243

VOTE: 847      Kaliro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	900,000	150,243
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	900,000	150,243

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

NA

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

NA

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

Transferred 183,980,224/= to facilities to support health service delivery. 1 Monitoring and supervision report done.	Due to availability of funds facilities implemented activities as planned.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,156	6,327
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	600	300
223005 Electricity	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
225204 Monitoring and Supervision of capital work	27,399	10,042
227001 Travel inland	120,143	7,842
227004 Fuel, Lubricants and Oils	7,120	1,780

VOTE: 847      Kaliro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,470	3,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
228004 Maintenance-Other Fixed Assets	600	300
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	215,111
Wage	0	0
Non-Wage	808,811	205,068
GoU Dev	605,358	10,042
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: 1203010509X 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	1,033,857
Total for Budget Output	4,464,713	1,033,857
Wage	4,464,713	1,033,857
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

VOTE: 847    Kaliro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand	
Item		Approved Budget		Spent	
221002 Workshops, Meetings and Seminars		600		300	
Total for Budget Output		600		300	
Wage		0		0	
Non-Wage		600		300	
GoU Dev		0		0	
Ext Finance		0		0	
Total for Department		6,922,482		1,401,510	
Wage		4,464,713		1,033,857	
Non-Wage		809,411		205,368	
GoU Dev		608,358		12,042	
Ext Finance		1,040,000		150,243	

VOTE: 847      Kaliro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 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	3,159
225204 Monitoring and Supervision of capital work	13,199	2,000
312121 Non-Residential Buildings - Acquisition	340,201	6,949
Total for Budget Output	358,164	12,108
Wage	0	0
Non-Wage	0	0
GoU Dev	358,164	12,108
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	1,812,677
Total for Budget Output	7,806,342	1,812,677
Wage	7,806,342	1,812,677
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	25,903
Total for Budget Output	1,439,639	25,903
Wage	0	0



VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,439,639	25,903
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X 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: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Construction of Nansololo Seed SS and completion of Bukamba Seed SS	Delays in the procurement process for ICT equipments and science kits
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224005 Laboratory supplies and services	112,094	5,000	
225204 Monitoring and Supervision of capital work	33,251	14,871	
312121 Non-Residential Buildings - Acquisition	631,768	409,582	
312221 Light ICT hardware - Acquisition	330,000	0	
Total for Budget Output	1,107,112	429,453	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,107,112	429,453	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

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Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

8 secondary schools paid capitation grants	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,192,440	20,621
Total for Budget Output	1,192,440	20,621
Wage	0	0
Non-Wage	1,192,440	20,621
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Pay full salary to all secondary School Science Deputy Headteachers and Headteachers	Pay full salary to all the 4 secondary School Science Deputy Headteachers and Headteachers	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,785	1,421,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,788
312121 Non-Residential Buildings - Acquisition	0	340,352
Total for Budget Output	5,661,785	1,766,859
Wage	5,661,785	1,421,719
Non-Wage	0	0
GoU Dev	0	345,140
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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,207	238,384
Total for Budget Output	1,007,207	238,384
Wage	1,007,207	238,384

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Quarter 2

Department: 060 Education

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

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	0
Total for Budget Output	167,921	0
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	1,200
Total for Budget Output	4,000	1,200
Wage	0	0
Non-Wage	4,000	1,200
GoU Dev	0	0
Ext Finance	0	0

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

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Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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: 1202010201X 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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,664	9,190
Total for Budget Output	51,664	9,190
Wage	0	0
Non-Wage	51,664	9,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

SNE teachers workshop	Delays in the composition of SMCs in schools
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,547
Total for Budget Output	6,000	1,547
Wage	0	0
Non-Wage	6,000	1,547
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Site handover done for Bukamba Seed SS fenced off, 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	Delays in the procurement process
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VOTE: 847      Kaliro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	78,000	0
225204 Monitoring and Supervision of capital work	36,000	7,520
228001 Maintenance-Buildings and Structures	701,095	0
Total for Budget Output	815,095	7,520
Wage	0	0
Non-Wage	815,095	7,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements	
A report on the conduct of UNEB PLE prepared	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	28,230
Total for Budget Output	30,000	28,230
Wage	0	0
Non-Wage	30,000	28,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions	
9 education staff paid salaries, one quarterly departmental performance report prepared	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	24,084
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221012 Small Office Equipment	500	291
223005 Electricity	600	350
227001 Travel inland	1,000	390
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0

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Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	101,05925,781
	Wage	94,45924,084
	Non-Wage	6,6001,697
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

NA	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,000	380
Total for Budget Output	3,000	380
Wage	0	0
Non-Wage	3,000	380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,805,430	4,379,853
Wage	14,569,794	3,496,865
Non-Wage	3,770,360	96,288
GoU Dev	1,465,277	786,700

**VOTE: 847**    Kaliro District

**Quarter 2**

Ext Finance	0	0
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VOTE: 847      Kaliro District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X 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: 09030601X Transport infrastructure rehabilitated and maintained.

8KM roads from Buluya-Nansololo to Nantamali and 8KM from Bukonde to Madibira maintained	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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,150	40,744
221002 Workshops, Meetings and Seminars	10,281	1,342
221011 Printing, Stationery, Photocopying and Binding	4,375	400
221012 Small Office Equipment	2,188	1,080
227001 Travel inland	9,406	0
227004 Fuel, Lubricants and Oils	671,450	320,198
228002 Maintenance-Transport Equipment	73,400	20,561
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,000	26,963
Total for Budget Output	990,250	411,287
Wage	0	0
Non-Wage	990,250	411,287
GoU Dev	0	0



VOTE: 847      Kaliro District

Quarter 2

Department: 070 Roads and Engineering

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

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

	Road Safety promotions done, Road equipment maintained office maintained and Funds transfer to LLGs (KTC), and staff salaries paid for 3 months	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	27,037
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	6,230
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
263402 Transfer to Other Government Units	167,770	75,930
Total for Budget Output	442,175	109,196
Wage	150,405	27,037
Non-Wage	291,770	82,159

VOTE: 847

Kaliro District

Quarter 2

Department: 070 Roads and Engineering

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

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	920
Total for Budget Output	2,250	920
Wage	0	0
Non-Wage	2,250	920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,175	521,403
Wage	150,405	27,037
Non-Wage	1,291,770	494,366
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	20,568
221012 Small Office Equipment	2,000	0
223005 Electricity	700	0
227001 Travel inland	103,170	29,656
228001 Maintenance-Buildings and Structures	10,183	0
228002 Maintenance-Transport Equipment	26,385	7,096
312121 Non-Residential Buildings - Acquisition	19,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	816,321	256,862
Total for Budget Output	1,060,292	314,182
Wage	81,933	20,568
Non-Wage	80,545	22,743
GoU Dev	897,814	270,871
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
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 847

Kaliro District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X 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	314,182
	Wage	81,933	20,568
	Non-Wage	81,045	22,743
	GoU Dev	897,814	270,871
	Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	274,800	38,150
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	500	250
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	12,600	3,945
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	289,800	42,645
Wage	274,800	38,150
Non-Wage	15,000	4,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

2 Wetland surveillance and monitoring visits conducted 100ha of Wetland Restoration restored	community resistance to wetland restoration interventions
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,600	650
222001 Information and Communication Technology Services.	228	0
224003 Agricultural Supplies and Services	4,000	2,000
227001 Travel inland	19,841	6,040
Total for Budget Output	26,669	8,690
Wage	0	0
Non-Wage	26,669	8,690
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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: 0607101X A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver 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: 10050205X Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,932	1,950
Total for Budget Output	9,932	1,950
Wage	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,932	1,950
	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

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
	Total for Department	337,269	53,285
	Wage	274,800	38,150
	Non-Wage	54,469	15,135
	GoU Dev	8,000	0
	Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 100 Community Based Services

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

Programme: 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	200
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	7,468
228002 Maintenance-Transport Equipment	600	150
263402 Transfer to Other Government Units	158,973	0
Total for Budget Output	224,601	7,818
Wage	0	0
Non-Wage	65,628	7,818
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: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

	1 quarterly report on HIV/AIDS mainstreaming activities produced and shared	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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	871	208
Total for Budget Output	871	208
Wage	0	0
Non-Wage	871	208
GoU Dev	0	0



VOTE: 847 Kaliro District

Quarter 2

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: 1204010702X Gender Based Violence prevention and response system strengthened

	68 Families counseled on GBV issues, 4 children in conflict with the law legally represented in court, 2 Community Sensitization meetings on family planning issues held, 1 Community sensitization meeting on child rights and good parenting held,	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		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
221014 Bank Charges and other Bank related costs	0	41
222001 Information and Communication Technology Services.	802	334
227001 Travel inland	9,710	1,934
Total for Budget Output	11,992	2,309
Wage	0	0
Non-Wage	11,992	2,309
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	38,843
221002 Workshops, Meetings and Seminars	1,424	300
221011 Printing, Stationery, Photocopying and Binding	2,260	500
221012 Small Office Equipment	2,500	1,150
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	600	5
223005 Electricity	400	100
227001 Travel inland	14,633	1,694

VOTE: 847    Kaliro District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	173,281	42,592
	Wage	151,214	38,843
	Non-Wage	22,067	3,749
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	410,745	52,927
	Wage	151,214	38,843
	Non-Wage	100,558	14,085
	GoU Dev	158,973	0
	Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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: 14040401X Budget priorities aligned to programme plans		
	One HIV/AIDS mainstreaming responsive budgeting and planning support to LLGs	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	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
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 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,050	2,525
227001 Travel inland	7,185	615
Total for Budget Output	15,235	3,140
Wage	0	0
Non-Wage	15,235	3,140
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Statistical abstract report prepared, 1 quarterly PDM Data Collection Reports prepared	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	41,516	6,496
Total for Budget Output	41,516	6,496
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	35,516	4,996
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

Budget aligned Work plans 2024/25 prepared and submitted to centre, one pbs reports Q1 for 2024/ 25 . One quarterly report on LLGs back stopping prepared one Quarterly report on department performance prepared, office management facilitated	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	80,623	17,284
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,010	1,003
221012 Small Office Equipment	1,000	250

VOTE: 847      Kaliro District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	200	50
227001 Travel inland	46,315	16,449
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	142,348	36,286
Wage	80,623	17,284
Non-Wage	34,665	9,653
GoU Dev	27,060	9,349
Ext Finance	0	0
Total for Department	200,299	45,922
Wage	80,623	17,284
Non-Wage	57,100	14,293
GoU Dev	62,576	14,345
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X 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	2,844
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	3,500
Total for Budget Output	39,111	6,969
Wage	29,611	2,844
Non-Wage	9,500	4,125
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 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X 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	100
Total for Budget Output	1,400	100
Wage	0	0
Non-Wage	1,400	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,511	7,069
Wage	29,611	2,844
Non-Wage	11,900	4,225
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 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	4,811
Total for Budget Output	34,606	4,811
Wage	34,606	4,811
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

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

Profiled one tourism site in Namejje Buyinda	The planned outputs were achieved due to the availability of funds in the quarter
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VOTE: 847 Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,718	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	4,718	250
Wage	0	0
Non-Wage	4,718	250
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: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	461	0
Total for Budget Output	461	0
Wage	0	0
Non-Wage	461	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

1 Minute set on stake holders meetings held,

The planned outputs were achieved 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	415	104
Total for Budget Output	415	104
Wage	0	0
Non-Wage	415	104
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions		
	Procured stationary, airtime for data and office maintenance and management	The planned outputs were achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,047	262
223005 Electricity	200	50
227001 Travel inland	5,900	2,520
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	9,747	3,482
Wage	0	0
Non-Wage	9,747	3,482
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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: 07040301X Jobs created

	1 Private sector meeting on the new trade policy held in KTC and report in place	The planned outputs were achieved due to the availability of funds in the quarter
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VOTE: 847      Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

Information of market prices of agricultural and other commodities done and 1 report in place

The planned outputs were achieved 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	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

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

VOTE: 847      Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	9,311
Wage	34,606	4,811
Non-Wage	20,001	4,500
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Submission of three monthly procurement activity reports 3 reports of evaluation meetings held	3 Contract Committee Meetings, 3 reports submitted to PPDA, 1 Consolidated procurement plan submitted to MoFPED, 11 Framework contracts awarded, 1 Evaluation Committee meeting held	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221002 Workshops, Meetings and Seminars	1,000	699
221009 Welfare and Entertainment	2,000	650
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	5,000	2,500
Total for Budget Output	12,000	5,849
Wage	0	0
Non-Wage	12,000	5,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X 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 maintainance reports	two computer maintenance reports, PBS quarterly report, work plans prepared, PDM data collected, ICT inventory Consolidated, information disseminated, Internal communication, customer care supported	Funds availed for 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
221001 Advertising and Public Relations	3,000	1,250
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	2,000	1,000

VOTE: 847      Kaliro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,700	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	4,000	2,000
Total for Budget Output	12,700	5,750
Wage	0	0
Non-Wage	12,700	5,750
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

1 Quarterly Human Resource Management reports 1 Quarterly Human Resource Management reports 3 Monthly display of Payroll and 2,000 Payslips printed Monthly 1 Quarterly sets of Minutes and Reports 1 Quartely sets of Minutes and Reports 1 quarterly Performance Improvement 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	two Monthly payroll reports, Computer Maintenance, Data Capture reports produced, staff trained, 247 pensioners paid, salaries paid to 1856 active civil servants, monthly duty attendance reports generated	Funds availed for 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
211101 General Staff Salaries	1,335,336	618,473
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	3,000	1,375
221011 Printing, Stationery, Photocopying and Binding	11,614	5,807

VOTE: 847 Kaliro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	600	300
222002 Postage and Courier	200	100
227001 Travel inland	6,000	2,950
273104 Pension	1,817,364	656,788
273105 Gratuity	1,013,702	105,527
352880 Salary Arrears Budgeting	58,643	57,413
Total for Budget Output	4,251,660	1,451,333
Wage	1,335,336	618,473
Non-Wage	2,916,324	832,859
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X 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	two reports on 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	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
221002 Workshops, Meetings and Seminars	2,600	1,200
221009 Welfare and Entertainment	3,500	1,350
221012 Small Office Equipment	1,000	450
222001 Information and Communication Technology Services.	900	450
227001 Travel inland	16,500	9,250
Total for Budget Output	24,500	12,700
Wage	0	0
Non-Wage	24,500	12,700
GoU Dev	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X 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	two reports on Phase III Construction of Administration Block slab level	Funds availed for the activity
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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
221003 Staff Training	44,576	29,500
312121 Non-Residential Buildings - Acquisition	256,689	153,485
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	2,000
Total for Budget Output	354,186	184,985
Wage	0	0
Non-Wage	0	0
GoU Dev	354,186	184,985
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X 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	two reports on Monitoring, Supervision of Government Programs and projects (UGIF Projects like bumanya and Nansololo seed schools, Kisinda HCIII construction, piped water in kisinda, irrigation projects, UWER, YLP, EMYOOGA, PDM) was done	Funds availed for the activity
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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
211107 Boards, Committees and Council Allowances	2,000	2,000
221002 Workshops, Meetings and Seminars	3,000	2,000
221005 Official Ceremonies and State Functions	4,000	0



VOTE: 847      Kaliro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,400	2,200
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	3,000	1,000
221020 Litigation and related expenses	1,000	500
223004 Guard and Security services	6,000	250
223005 Electricity	1,000	500
225204 Monitoring and Supervision of capital work	13,000	6,500
227001 Travel inland	21,727	12,359
228002 Maintenance-Transport Equipment	12,000	5,905
228004 Maintenance-Other Fixed Assets	2,400	1,450
244002 Commitment fees	45,000	16,547
Total for Budget Output	124,527	54,211
Wage	0	0
Non-Wage	124,527	54,211
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: 15010101X Diaspora engagement policy developed & implemented

A report on HIV/IADS mainstreaming prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,000      250
	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 UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,011,546	607,961
Total for Budget Output	1,011,546	607,961
Wage	0	0
Non-Wage	650,250	416,221
GoU Dev	361,296	191,740
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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	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	2,323,039
Wage	1,335,336	618,473

VOTE: 847    Kaliro District

Quarter 2

Non-Wage	3,741,301	1,327,840
GoU Dev	743,546	376,725
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
1 report on sensitization on gender and equity	2 reports on sensitization on gender and equity	Unavailability 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: 15010201X Diaspora engagement policy developed & implemented

1 report on sensitization on HIV/AIDs maintreaminig	1 Report on sensitization on HIV/AIDs mainstreaming	Non 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
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 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010601X 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 6months, 2 reports on IFMS usage or activities, 2 quarterly reports on financial management	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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	88,466
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	750	353
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	15,580	8,466
Total for Budget Output	244,914	122,285
Wage	188,584	88,466
Non-Wage	56,330	33,819
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1 quarterly report on revenue register updated, 1 quarterly review minutes produced	2 quarterly report on revenue register updated, 2 quarterly review minute produced	Availability of funds enabled the activity to take place
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,800	2,900
221011 Printing, Stationery, Photocopying and Binding	900	450
222001 Information and Communication Technology Services.	450	225
227001 Travel inland	7,562	6,212
Total for Budget Output	14,712	9,787
Wage	0	0
Non-Wage	14,712	9,787
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 847      Kaliro District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	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: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

1 set of budget desk minutes, BFP, work plans prepared and submitted.	2 sets of Budget desk minutes, workplan for 2024/205 and BFP 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	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	225
221011 Printing, Stationery, Photocopying and Binding	450	143
227001 Travel inland	900	450
Total for Budget Output	1,800	818
Wage	0	0
Non-Wage	1,800	818
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring and Inspection report on IRAS performance	2 monitoring and Inspection reports on IRAS performance submitted	Funds were available that enabled the activity to take place
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VOTE: 847      Kaliro District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	900
Total for Budget Output	1,800	900
Wage	0	0
Non-Wage	1,800	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Half Year Final accounts, Submission of assorted Financial Statements to Auditor General's Office and Accountant General's Office.	Submitted Draft Financial Statements for 2023/2024, adjusted Financial statements for 2023/2024 to Auditor General's Office and Accountant general and submitted Audit Responses .	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		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	134,842
Wage	188,584	88,466
Non-Wage	79,492	46,376
GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

3 DSC Minutes, 1 reports, 1 advert, 1 recruitment, 2 stance VIP pit latrine	11 sittings and 11 sets of minutes, 4 consultations with the centre, 2 adverts published, submitted 2 report to centre and district, confirmed 69 staff, 15 appointments regularized and 2 new appointments of primary school Head teachers.	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,060	2,310
211107 Boards, Committees and Council Allowances	13,000	5,400
221001 Advertising and Public Relations	1,640	0
221007 Books, Periodicals & Newspapers	550	274
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	9,595	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,407	4,725
312121 Non-Residential Buildings - Acquisition	12,000	0
Total for Budget Output	70,252	14,709
Wage	0	0
Non-Wage	33,000	11,399
GoU Dev	37,252	3,310
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X 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	The planned outputs were achieved due to the availability of funds in the quarter
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VOTE: 847    Kaliro District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	3,800
Total for Budget Output	7,600	3,800
Wage	0	0
Non-Wage	7,600	3,800
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	1,500
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
227001 Travel inland	28,000	13,910
Total for Budget Output	34,600	17,210
Wage	0	0
Non-Wage	14,600	7,300
GoU Dev	20,000	9,910
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

set of District contracts cimmittee minuites	Five sets of minutes from 2 DCC sittings,Two set of minutes of evaluation committee. compiled and submitted the district consolidated procurement plan for 2024-25 to MOFPED, Submitted 6 monthly reports to PPDA, awarded 11 framework contracts and 25 tend	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	2,300

VOTE: 847      Kaliro District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	400
Total for Budget Output	5,400	2,700
Wage	0	0
Non-Wage	5,400	2,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

2 sets of minutes of council sittings, 5 sets of minutes of council committees' sittings,3 sets of DEC meetings	Two set of council minutes from two sitting, 11 committee meetings sets of minutes; two council oversight reports of 6 LLGs of Budomero, Bulumba ,Gadumire and Buyinda; 6 sets of DEC minutes	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
211101 General Staff Salaries	240,069	84,354
211105 Ex-Gratia for Political leaders.	233,010	110,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	2,650
212102 Medical expenses (Employees)	1,000	260
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,858	356
221009 Welfare and Entertainment	7,500	2,656
221011 Printing, Stationery, Photocopying and Binding	7,125	3,109
221012 Small Office Equipment	861	430
227001 Travel inland	95,254	40,631
228002 Maintenance-Transport Equipment	10,000	5,000
263402 Transfer to Other Government Units	42,090	21,045
Total for Budget Output	649,310	270,791
Wage	240,069	84,354
Non-Wage	409,240	186,437
GoU Dev	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

5 committee monitoring reports	6 monitoring reports Health and education; works and Technical services; prodn & NRs committees	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
227001 Travel inland	4,500	2,250
Total for Budget Output	4,500	2,250
Wage	0	0
Non-Wage	4,500	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	771,662	311,459
Wage	240,069	84,354
Non-Wage	474,341	213,885
GoU Dev	57,252	13,220
Ext Finance	0	0

VOTE: 847

Kaliro District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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	1,786,800	833,997
221002 Workshops, Meetings and Seminars	56,487	21,115
221009 Welfare and Entertainment	13,109	4,694
221011 Printing, Stationery, Photocopying and Binding	16,249	7,281
221012 Small Office Equipment	5,180	1,385
222001 Information and Communication Technology Services.	13,990	5,261
223005 Electricity	1,819	910
223006 Water	820	410
224003 Agricultural Supplies and Services	589,325	201,304
225204 Monitoring and Supervision of capital work	131,803	42,344
227001 Travel inland	232,614	110,775
228002 Maintenance-Transport Equipment	5,535	0
244002 Commitment fees	120,000	22,553
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	2,983,731	1,252,028
Wage	1,786,800	833,997
Non-Wage	323,772	142,592
GoU Dev	873,159	275,439
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Procurement of assorted laboratory equipment and reagents accomplished, Procurement of one motorcycle initiated

No variations

VOTE: 847      Kaliro District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,000
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

NA	All funds released as per the budget summary thus no variations
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PIAP Output: 01030502X Certification permits for products and firms issued.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	3,000
Total for Budget Output	0	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,000
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: 15010201X Diaspora engagement policy developed & implemented

1 quarterly report on HIV/AIDS mainstreaming activities	HIV quarterly reports generated	No variation
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## Quarter 2

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	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

NA	4 demonstration sites established and operationalized	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
228002 Maintenance-Transport Equipment	0	6,361
<b>Total for Budget Output</b>	<b>0</b>	<b>6,361</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,361
Ext Finance	0	0

87 quarterly and monthly reports of PDCs' activities in 87 parishes produced

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	13,920	3,360
227001 Travel inland	177,529	49,140
<b>Total for Budget Output</b>	<b>191,449</b>	<b>52,500</b>

VOTE: 847

Kaliro District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	191,44952,500
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
244002 Commitment fees	0	5,730
Total for Budget Output	0	5,730
	Wage	00
	Non-Wage	00
	GoU Dev	05,730
	Ext Finance	00
Total for Department	3,176,180	1,321,119
	Wage	1,786,800833,997
	Non-Wage	516,221195,592
	GoU Dev	873,159291,530
	Ext Finance	00

VOTE: 847      Kaliro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
quarterly reports on Environment, Social Health and safety	2 reports on EIA produced	None
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	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,000
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
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

PIAP Output: 1203010302X Target population fully immunized

166 teams were engaged in Big Catch Up to strengthen routine immunization.

Availability of funds from GAVI.



VOTE: 847

Kaliro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	900,000	150,243
Total for Budget Output	900,000	150,243
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	900,000	150,243

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 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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.

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

Male and female ward constructed at Gadumire HCIII

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

We have so far transferred 367,960,448/= to facilities to support health service delivery. 2 Monitoring and supervision reports done

Due to availability of funds facilities implemented activities as planned.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,156	7,278
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	600	300
223005 Electricity	2,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	200
225204 Monitoring and Supervision of capital work	27,399	18,266
227001 Travel inland	120,143	15,072
227004 Fuel, Lubricants and Oils	7,120	3,560
228002 Maintenance-Transport Equipment	11,470	3,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
228004 Maintenance-Other Fixed Assets	600	300

VOTE: 847      Kaliro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	735,921	367,960
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	418,376
Wage	0	0
Non-Wage	808,811	400,110
GoU Dev	605,358	18,266
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health workers salary paid for 3 months

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	2,075,791
Total for Budget Output	4,464,713	2,075,791
Wage	4,464,713	2,075,791
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512X 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.

VOTE: 847      Kaliro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	300
Total for Budget Output	600	300
Wage	0	0
Non-Wage	600	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,922,482	2,646,709
Wage	4,464,713	2,075,791
Non-Wage	809,411	400,410
GoU Dev	608,358	20,266
Ext Finance	1,040,000	150,243

VOTE: 847      Kaliro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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
225203 Appraisal and Feasibility Studies for Capital Works	4,764	3,159
225204 Monitoring and Supervision of capital work	13,199	4,399
312121 Non-Residential Buildings - Acquisition	340,201	6,949
Total for Budget Output	358,164	14,507
Wage	0	0
Non-Wage	0	0
GoU Dev	358,164	14,507
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,806,342	3,631,808
Total for Budget Output	7,806,342	3,631,808
Wage	7,806,342	3,631,808
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 847      Kaliro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,439,639	479,880
Total for Budget Output	1,439,639	479,880
Wage	0	0
Non-Wage	1,439,639	479,880
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

85 senior women and men teachers trained in HIV/AIDS

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

Nansololo Seed SS constructed	Construction of Nansololo Seed SS and completion of Bukamba Seed SS	Delays in the procurement process for ICT equipments and science kits
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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	5,000

VOTE: 847      Kaliro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,251	14,871
312121 Non-Residential Buildings - Acquisition	631,768	409,582
312221 Light ICT hardware - Acquisition	330,000	0
Total for Budget Output	1,107,112	429,453
Wage	0	0
Non-Wage	0	0
GoU Dev	1,107,112	429,453
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

8 secondary schools paid capitation grants      No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,192,440	397,480
Total for Budget Output	1,192,440	397,480
Wage	0	0
Non-Wage	1,192,440	397,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

310 secondary teachers paid salaries      280 teachers paid salaries      Some were affected by transfers thus the variation in the numbers paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,785	2,815,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,788
312121 Non-Residential Buildings - Acquisition	0	340,352

VOTE: 847      Kaliro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,661,7853,160,589
	Wage	5,661,7852,815,449
	Non-Wage	00
	GoU Dev	0345,140
	Ext Finance	00

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	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	1,007,207463,291
Total for Budget Output	1,007,207463,291
Wage	1,007,207463,291
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	167,92155,974
Total for Budget Output	167,92155,974
Wage	00
Non-Wage	167,92155,974
GoU Dev	00
Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection



VOTE: 847    Kaliro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,200
Total for Budget Output	4,000	1,200
Wage	0	0
Non-Wage	4,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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: 1202010201X 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
Item	Approved Budget	Spent
227001 Travel inland	51,664	17,221

VOTE: 847

Kaliro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	51,664	17,221
Wage	0	0
Non-Wage	51,664	17,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

SNE teachers workshop	Delays in the composition of SMCs in schools
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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	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Bukamba Seed SS fenced off 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	Site handover done for Bukamba Seed SS fenced off, 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	Delays in the procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	78,000	0
225204 Monitoring and Supervision of capital work	36,000	7,976
228001 Maintenance-Buildings and Structures	701,095	0
Total for Budget Output	815,095	7,976

VOTE: 847      Kaliro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	815,095
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements		
A report on UNEB 2024 prepared	One report on the conduct of UNEB PLE 2024	No variation

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	30,000	28,230
Total for Budget Output	30,000	28,230
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

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

Top up for One set of PLE conducted 2024

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

9 Education staff paid salaries, A report on UNEB 2024 prepared, 1 quarterly department performance reports prepared	9 education staff paid salaries, one quarterly departmental performance report prepared	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	94,459	45,103
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221012 Small Office Equipment	500	291
223005 Electricity	600	350
227001 Travel inland	1,000	390
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	101,059	46,800

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	94,45945,103
	Non-Wage	6,6001,697
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

4 district teams facilitated upto national levelNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	50,00016,666
Total for Budget Output	50,00016,666
Wage	00
Non-Wage	50,00016,666
GoU Dev	00
Ext Finance	00

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 BudgetSpent
227001 Travel inland	3,0001,000
Total for Budget Output	3,0001,000
Wage	00
Non-Wage	3,0001,000
GoU Dev	00
Ext Finance	00
Total for Department	19,805,4308,754,075
Wage	14,569,7946,955,651

VOTE: 847    Kaliro District

Quarter 2

Non-Wage	3,770,360	1,009,324
GoU Dev	1,465,277	789,099
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 01060103X Institutional Strengthening

quarterly report on Environment, Social Health and safety

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	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: 09030601X Transport infrastructure rehabilitated and maintained.

13 km Namwiwa-Bukonde-Kirama-Kyani road maintained 12.73 Gadumire-Lubuulo- Kamutaka road maintained 4.5 km Lwamba-Kitega Road maintained 8.7 km Buluya- 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	8KM roads from Buluya-Nansololo to Nantamali and 8KM from Bukonde to Madibira maintained and 13 Kilometers of road from Kyani - Kirama to Bukonde maintained	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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,150	82,032
221002 Workshops, Meetings and Seminars	10,281	3,016
221011 Printing, Stationery, Photocopying and Binding	4,375	1,494
221012 Small Office Equipment	2,188	1,080

VOTE: 847      Kaliro District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,406	2,352
227004 Fuel, Lubricants and Oils	671,450	320,198
228002 Maintenance-Transport Equipment	73,400	36,638
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,000	26,963
Total for Budget Output	990,250	473,771
Wage	0	0
Non-Wage	990,250	473,771
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

PIAP Output: 09040106X 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 6 months

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

VOTE: 847      Kaliro District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,405	54,268
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	6,230
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
263402 Transfer to Other Government Units	167,770	90,930
Total for Budget Output	442,175	151,428
Wage	150,405	54,268
Non-Wage	291,770	97,159
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,250	920
Total for Budget Output	2,250	920
Wage	0	0
Non-Wage	2,250	920



VOTE: 847    Kaliro District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	0		0
		Ext Finance	0		0
Total for Department			1,472,175		626,119
		Wage	150,405		54,268
		Non-Wage	1,291,770		571,851
		GoU Dev	30,000		0
		Ext Finance	0		0

VOTE: 847      Kaliro District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	40,917
221012 Small Office Equipment	2,000	500
223005 Electricity	700	175
227001 Travel inland	103,170	43,479
228001 Maintenance-Buildings and Structures	10,183	0
228002 Maintenance-Transport Equipment	26,385	7,096
312121 Non-Residential Buildings - Acquisition	19,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	816,321	513,272
Total for Budget Output	1,060,292	605,438
Wage	81,933	40,917
Non-Wage	80,545	24,206
GoU Dev	897,814	540,315
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
Wage	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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: 15010201X Diaspora engagement policy developed & implemented

1 quarterly report on HIV/AIDs mainstreaming

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
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,060,792	605,438
Wage	81,933	40,917
Non-Wage	81,045	24,206
GoU Dev	897,814	540,315
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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	274,800	73,846
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	500	250
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	12,600	3,945
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	289,800	78,341
Wage	274,800	73,846
Non-Wage	15,000	4,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

250000 seedlings for 10 institutions and communities 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	3 Wetland surveillance and monitoring visits conducted 120ha of Wetland Restoration restored	community resistance to wetland restoration interventions
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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
221010 Special Meals and Drinks	2,600	650
222001 Information and Communication Technology Services.	228	0

VOTE: 847      Kaliro District

Quarter 2

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
224003 Agricultural Supplies and Services	4,000	2,000
227001 Travel inland	19,841	6,040
Total for Budget Output	26,669	8,690
Wage	0	0
Non-Wage	26,669	8,690
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 quarterly report on HIV/AIDS mainstreaming

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

1 field visits conducted to handle 2 conflicts

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

VOTE: 847      Kaliro District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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: 10050205X Implement the physical planning regulatory framework

1 district physical planning committee meetings held, 1 set of minutes submitted, 1 inspection report 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	1,950
Total for Budget Output	9,932	1,950
Wage	0	0
Non-Wage	9,932	1,950
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

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	88,981

VOTE: 847    Kaliro District

Quarter 2

Wage	274,800	73,846
Non-Wage	54,469	15,135
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 2

Department: 100 Community Based Services

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

Programme: 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	1,380
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	10,304
228002 Maintenance-Transport Equipment	600	300
263402 Transfer to Other Government Units	158,973	0
Total for Budget Output	224,601	11,984
Wage	0	0
Non-Wage	65,628	11,984
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: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 quaterly reports on HIV/AIDS mainstreaming activities	2 quarterly reports on HIV/AIDS mainstreaming activities produced and shared	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
227001 Travel inland	871	208



VOTE: 847      Kaliro District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	871	208
Wage	0	0
Non-Wage	871	208
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X 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	68 Families counseled on GBV issues, 4 children in conflict with the law legally represented in court, 2 Community Sensitization meetings on family planning issues held, 1 Community sensitization meeting on child rights and good parenting held,	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	US\$ Thousand
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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
221014 Bank Charges and other Bank related costs	0	41
222001 Information and Communication Technology Services.	802	378
227001 Travel inland	9,710	3,855
Total for Budget Output	11,992	4,274
Wage	0	0
Non-Wage	11,992	4,274
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	75,170
221002 Workshops, Meetings and Seminars	1,424	300
221011 Printing, Stationery, Photocopying and Binding	2,260	500
221012 Small Office Equipment	2,500	1,250
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	600	71
223005 Electricity	400	200
227001 Travel inland	14,633	5,353
Total for Budget Output	173,281	82,844
Wage	151,214	75,170
Non-Wage	22,067	7,674
GoU Dev	0	0
Ext Finance	0	0
Total for Department	410,745	99,310
Wage	151,214	75,170
Non-Wage	100,558	24,140
GoU Dev	158,973	0
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 110 Planning

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

Programme: 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
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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: 14040401X Budget priorities aligned to programme plans

1 HIV/AIDS mainstreaming responsive budgeting and planning support to LLGs and departments report	Two HIV/AIDS mainstreaming responsive budgeting and planning support to LLGs	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
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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 2

Department: 110 Planning

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
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,050	2,525
227001 Travel inland	7,185	2,211
Total for Budget Output	15,235	4,736
Wage	0	0
Non-Wage	15,235	4,736
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistical abstract, 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	1 Statistical abstract report prepared, 1 quarterly PDM Data Collection Reports prepared	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
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Item	Approved Budget	Spent
227001 Travel inland	41,516	10,656
Total for Budget Output	41,516	10,656
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	35,516	7,656
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 847      Kaliro District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011205X Effective DPI Programme Secretariat

1 quarterly pbs report 2024/25 and 2 supplementary budgets prepared and submitted to centre LGBFP, 2025-26 prepared and submitted to centre 1 quarterly report on LLGs back stopping in planning and budgeting prepared Quarterly report on department performance prepared	Budget aligned Work plans 2024/25 prepared and submitted to centre, one pbs reports Q1 for 2024/ 25 . One quarterly report on LLGs back stopping prepared one Quarterly report on department performance prepared, office management facilitated	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	80,623	34,418
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	4,010	2,005
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	5,000	2,500
223005 Electricity	200	100
227001 Travel inland	46,315	20,731
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	142,348	60,554
Wage	80,623	34,418
Non-Wage	34,665	14,559
GoU Dev	27,060	11,577
Ext Finance	0	0
Total for Department	200,299	76,097
Wage	80,623	34,418
Non-Wage	57,100	22,446
GoU Dev	62,576	19,233
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 report on HIV/AIDS Mainstreaming compliance checks

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	5,597
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	500	250
227001 Travel inland	7,000	3,500
Total for Budget Output	39,111	10,347
Wage	29,611	5,597
Non-Wage	9,500	4,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 120 Internal Audit

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X 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 2 reports compiled	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	1,400	700
Total for Budget Output	1,400	700
Wage	0	0
Non-Wage	1,400	700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,511	11,047
Wage	29,611	5,597
Non-Wage	11,900	5,450
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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	9,186
Total for Budget Output	34,606	9,186
Wage	34,606	9,186
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		



VOTE: 847 Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 report on tourism development implemented	Profiled 3 tourism sites in Namejje Buyinda, BUgonza and Nawampipiti	The planned outputs were achieved 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	250
Total for Budget Output	4,718	1,180
Wage	0	0
Non-Wage	4,718	1,180
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: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

1 report on heritage and conservation

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

PIAP Output: 05030401X 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	2 Minute sets on stake holders meetings held,	The planned outputs were achieved due to the availability of funds in the quarter
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VOTE: 847      Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	415	208
Total for Budget Output	415	208
Wage	0	0
Non-Wage	415	208
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: 07050202X Conduct capacity building for tier4 financial institutions

1 reports done1 report on market information displayed 1 report on number of Producer groups identified for value addition support. 1 report on trade sensitization meeting held 1 report on Links to business enterprises to UNBS for product quality and standards. on private sector cordination	Procured stationary, airtime for data and office maintenance and management	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
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	1,047	262
223005 Electricity	200	100
227001 Travel inland	5,900	2,520
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	9,747	3,682
Wage	0	0
Non-Wage	9,747	3,682
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

1report on inspection and monitoring

VOTE: 847      Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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: 07040301X Jobs created

1 report on private sector cordination	2 Private sector meetings on the new trade policy held in KTC and reports in place	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
227001 Travel inland	400	200
Total for Budget Output	400	200
Wage	0	0
Non-Wage	400	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

reports on Market Surveillance	Information of market prices of agricultural and other commodities done and 2 reports in place	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
227001 Travel inland	800	400
Total for Budget Output	800	400
Wage	0	0

VOTE: 847      Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	800400
	GoU Dev	00
	Ext Finance	00

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
Item	Approved BudgetSpent
227001 Travel inland	5000
Total for Budget Output	5000
Wage	00
Non-Wage	5000
GoU Dev	00
Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

1 report on bussiness trade development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	500250
Total for Budget Output	500250
Wage	00
Non-Wage	500250
GoU Dev	00
Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

1report on MSMEs displayed

VOTE: 847      Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		960	480
	Total for Budget Output	960	480
	Wage	0	0
	Non-Wage	960	480
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	61,085	15,700
	Wage	34,606	9,186
	Non-Wage	20,001	6,514
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 847    Kaliro District

Quarter 2

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 : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination of Agricultural insurance information	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 : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	95%	96%

Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010512X 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 Q2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	95%

VOTE: 847      Kaliro District

Quarter 2

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	Locally Raised Revenues		33,000	0
Transfer to Other Government Units	Namwaiwa sc	Locally Raised Revenues		146,553	0
Transfer to Other Government Unit	Namwiwa sc	Locally Raised Revenues		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

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Quarter 2

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	Locally Raised Revenues		0	0
Transfer to Other Government Units	Bukamba sc	Locally Raised Revenues		93,300	0
-Transfer to Other Government Units	Bukamba sc	Locally Raised Revenues		5,700	0
Transfer to Other Government Units	Bukamba sc	Locally Raised Revenues		184,482	0
Transfer to Other Government Units	Bukamba sc	Locally Raised Revenues		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
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



VOTE: 847      Kaliro District

Quarter 2

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)					
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
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	Locally Raised Revenues		50,841	0
-Transfer to Other Government Units	Budomero sc	Locally Raised Revenues		24,000	0
Transfer to Other Government Units	Budomero	Locally Raised Revenues		125,267	0
Transfer to Other Government Units	Budomero sc	Locally Raised Revenues		123,682	0

VOTE: 847    Kaliro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero 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)					
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	7,504
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,600	3,900
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
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237090 Budomero 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)

DR. FORER MEM. COLLEGE KALIRO	Dr. Forer Mem. College	Programme Conditional Grant - Non Wage Recurrent		131,060	0
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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
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	Locally Raised Revenues		18,000	0
Transfer to Other Government Units	Nansololo sc	Locally Raised Revenues		117,913	0
Transfer to Other Government Units	Nansololo sc	Locally Raised Revenues		115,853	0

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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)					
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
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

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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	Locally Raised Revenues		48,000	0
Transfer to Other Government Units	Kisinda	Locally Raised Revenues		12,000	0
Transfer to Other Government Units	Kisinda sc	Locally Raised Revenues		116,752	0
Transfer to Other Government Units	Kisinda sc	Locally Raised Revenues		0	0
Transfer to Other Government Units	KIsinda sc	Locally Raised Revenues		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	0	7,708	1,927
KISINDA HC III	Kisinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	7,504
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

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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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Locally Raised Revenues		21,300	0
Transfer to Other Government Units	Buyinda sc	Locally Raised Revenues		4,800	0
-Transfer to Other Government Units	Buyinda sc	Locally Raised Revenues		86,564	0
Transfer to Other Government Units	Buyinda	Locally Raised Revenues		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	0	30,016	7,504
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,756	3,189
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

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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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
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
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	Locally Raised Revenues		72,600	0
Transfer to Other Government Units	Kasokwe sc	Locally Raised Revenues		122,170	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237094 Kasekwe 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)					
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,949	3,987
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	7,504
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

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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: 221003 Staff Training					
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
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	Locally Raised Revenues		87,533	0

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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	Locally Raised Revenues		720,000	0
Transfer to Other Government Units	Kaliro TC	Locally Raised Revenues		360,000	0
Transfer to Other Government Units	Kaliro TC	Locally Raised Revenues		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

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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 Commission	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
Item: 244002 Commitment fees					
Procurement and Installation of irrigation equipment for farmers	District	Locally Raised Revenues		120,000	0

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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: 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	0	3,000	2,000
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
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

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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: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring departmental projects	DHO's Office	Programme Conditional Grant - Development	0	18,500	10,042
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	External Financing United States Agency for International Development (USAID)	0	180,000	15,683
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
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
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

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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: 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
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



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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: 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
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	Locally Raised Revenues		151,287	0
Transfer to Other Government Units	Gadumire sc	Locally Raised Revenues		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Locally Raised Revenues		151,197	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)					
BUYUGE HEALTH UNIT	Buyuge Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,398	2,100
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	7,504
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,257	4,314
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

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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)

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
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	Locally Raised Revenues		182,601	0
Transfer to Other Government Units	Bumanya sc	Locally Raised Revenues		79,200	0
Transfer to Other Government Units	Bumanya sc	Locally Raised Revenues		180,612	0

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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	0	15,008	3,752
NABIGWALI HEALTH UNIT	Nabigwali Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,398	2,100
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	150,080	37,520
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	55,529	13,882
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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	Locally Raised Revenues		30,000	0
Transfer to Other Government Units	Nawaikokew sc	Locally Raised Revenues		119,461	0
Transfer to Other Government Units	Nawaikoke sc	Locally Raised Revenues		117,502	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	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

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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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	Locally Raised Revenues		72,000	0
Transfer to Other Government Units	Namugongo sc	Locally Raised Revenues		148,488	0
Transfer to Other Government Units	Namugongo sc	Locally Raised Revenues		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	0	15,008	3,752

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237099 Namugongo 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)					
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,195	5,049
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	7,504
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,080	5,270
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	7,504
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Locally Raised Revenues		52,541	0
Transfer to Other Government Units	Bulumba	Locally Raised Revenues		229,656	0
Transfer to Other Government Units	Bulumba	Locally Raised Revenues		138,000	0
Transfer to Other Government Units	Bulumba TC	Locally Raised Revenues		176,155	0
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	Locally Raised Revenues		48,167	0
Transfer to Other Government Units	Namwiwa TC	Locally Raised Revenues		18,000	0
Transfer to Other Government Units	Namwiwa TC	Locally Raised Revenues		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



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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	Locally Raised Revenues		47,542	0
Transfer to Other Government Units	Nawaikoke TC	Locally Raised Revenues		60,000	0
Transfer to Other Government Units	Nawaikoke tc	Locally Raised Revenues		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	0	8,398	2,100
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	7,504
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,066	3,766
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,949	5,487
ST. FRANCIS BUDINI HEALTH CENTRE	St.Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,797	4,199
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,591	6,398

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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	0	30,016	7,504
KALIRO T/C Health Centre II	Kaliro Town Council HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,008	3,752
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
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

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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)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO TECH.INST	Kaliro Tech Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0