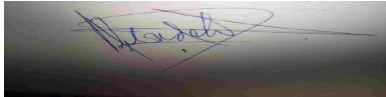

VOTE: 847 Kaliro District

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ssebandeke Richard
(Accounting Officer)

Signed on Date: 22-02-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	406,840	246,844	62%
Discretionary Government Transfers	4,417,926	4,522,686	2,261,343	51%
Conditional Government Transfers	29,950,967	36,096,443	16,687,005	56%
Other Government Transfers	705,434	705,434	177,486	25%
External Financing	1,590,000	1,590,000	39,306	2%
Total Revenues shares	37,064,327	43,321,404	19,411,984	52%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,507,415	2,646,290	711,541	47%
Tourism Development	1,261	1,261	631	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,204,011	1,276,550	510,054	42%
Private Sector Development	144,034	144,034	56,074	39%
Integrated Transport Infrastructure And Services	1,391,131	1,391,131	484,414	35%
Sustainable Urbanisation And Housing	9,800	9,800	3,311	34%
Human Capital Development	27,862,931	30,343,795	10,892,432	39%
Public Sector Transformation	2,616,290	5,069,488	2,380,434	91%
Community Mobilization And Mindset Change	155,148	155,148	72,253	47%
Governance And Security	1,344,152	1,448,912	694,713	52%
Development Plan Implementation	828,154	834,994	236,068	29%
Grand Total	37,064,327	43,321,404	16,041,926	43%
Wage	22,973,683	24,471,448	11,113,645	48%
Non-Wage Recurrent	7,141,290	10,319,803	3,855,770	54%
Domestic Devt	5,359,354	6,940,153	1,033,205	19%
External Financing	1,590,000	1,590,000	39,306	2%

VOTE: 847 Kaliro District

Quarter 2

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

The cumulative Receipts were 19,411,984; Disbursements were 18628204 ; and Expenditure were 16,041,926 in the quarter

VOTE: 847 Kaliro District

Quarter 2

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	406,840	246,844	62%
Advertisements/Bill Boards	1,780	1,780	1,203	68%
Animal and Crop Husbandry related Levies	2,754	2,754	0	0%
Business licenses	10,355	10,355	11,194	108%
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	951	83%
Local Services Tax-Payable By Individuals	177,700	177,700	114,469	64%
Market /Gate Charges	40,265	40,265	0	0%
Miscellaneous receipts/income	60,507	60,507	98,834	163%
Other fees e.g. street parking fees	0	0	5,344	
Other fines and Penalties – from other government units	4,120	4,120	0	0%
Other taxes on specific services	75,494	75,494	10,790	14%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	0	
Property related Duties/Fees	3,797	3,797	4,060	107%
Registration fees for Documents and Businesses	1,195	1,195	0	0%
Vehicle Parking Fees	10,612	10,612	0	0%
Discretionary Government Transfers	4,417,926	4,522,686	2,261,343	51%
District Discretionary Equalisation Development Grant	688,961	688,961	344,480	50%
District Unconditional Grant Non-Wage	710,324	815,084	407,542	57%
District Unconditional Grant Wage	2,406,056	2,406,056	1,203,028	50%
Urban Discretionary Equalisation Development Grant	39,278	39,278	19,639	50%
Urban Unconditional Grant Wage	442,675	442,675	221,338	50%
Urban Unconditional Non-Wage	130,633	130,633	65,317	50%
Conditional Government Transfers	29,950,967	36,096,443	16,687,005	56%
Programme Conditional Grant - Non Wage Recurrent	5,379,212	8,446,125	3,633,867	68%
Programme Conditional Grant - Development	4,431,988	6,012,787	2,983,254	67%

VOTE: 847 Kaliro District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	20,124,952	21,622,717	10,062,476	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	705,434	705,434	177,486	25%
Busoga Development Programme	85,600	85,600	0	0%
Parish Community Associations (PCAs)	126,000	126,000	36,357	29%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	289,834	289,834	141,129	49%
Uganda Women Entrepreneurship Program(UWEP)	134,000	134,000	0	0%
Vegetable Oil Development Project	40,000	40,000	0	0%
External Financing	1,590,000	1,590,000	39,306	2%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	39,306	10%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
International Bank for Reconstruction and Development (IBRD)	600,000	600,000	0	0%
UK Department for International Development (DFID)	90,000	90,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	37,064,327	43,321,404	19,411,984	52%

VOTE: 847 Kaliro District

Quarter 2

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Central Government Transfers performed as :Discretionary Government Transfers 2,261,343 and Conditional Government Transfers 16,687,005 totalling to 18,948,348 in the quarter against 34,368,893 , 55% of budget. Over performance is due to more lease of velopment grants and supplementary budgets

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 177,486 against the budgeted 705434.208, 25% due to low releases than budgeted

Cumulative Performance for External Financing

The cumulative external funding has performed only at 39,306, 2% of 1,590,000 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	3,929,514	0	2,889,911	74%	1,531,030
Sub-Total	3,929,514	0	2,889,911	74%	1,531,030
Department: Finance					
10 Financial Management and Accountability (LG)	267,184	0	124,528	47%	62,296
Sub-Total	267,184	0	124,528	47%	62,296
Department: Statutory bodies					
10 Legislation and Oversight	390,103	0	217,037	56%	127,488
Sub-Total	390,103	0	217,037	56%	127,488
Department: Production and Marketing					
10 Agricultural Extension	1,508,235	0	693,519	46%	460,444
20 Agricultural Production	0	0	18,022		18,022
Sub-Total	1,508,235	0	711,541	47%	478,466
Department: Health					
10 Primary HealthCare	2,527,023	0	384,793	15%	215,702
30 Health Management and Supervision	4,368,277	0	2,162,641	50%	1,072,298
Sub-Total	6,895,300	0	2,547,434	37%	1,288,000
Department: Education					
10 Pre-Primary and Primary Education	9,281,788	0	4,197,042	45%	1,891,753
20 Secondary Education	9,350,588	0	3,433,688	37%	1,545,555
30 Skills Development	1,536,948	0	563,603	37%	263,515
40 Education&Sports Management and Inspection	487,976	0	127,110	26%	80,346
Sub-Total	20,657,300	0	8,321,444	40%	3,781,170
Department: Roads and Engineering					
10 Community Access Roads	1,393,381	0	484,970	35%	446,587
Sub-Total	1,393,381	0	484,970	35%	446,587

VOTE: 847 Kaliro District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,011,549	0	421,829	42%	385,772
Sub-Total	1,011,549	0	421,829	42%	385,772
Department: Natural Resources					
10 Natural Resources Management	204,261	0	92,106	45%	47,392
Sub-Total	204,261	0	92,106	45%	47,392
Department: Community Based Services					
10 Community Mobilisation	210,282	0	99,255	47%	53,055
20 Empowerment and Mindset Change	345,600	0	34,677	10%	33,981
Sub-Total	555,882	0	133,932	24%	87,036
Department: Planning					
10 Planning and Statistics	159,835	0	69,234	43%	39,749
Sub-Total	159,835	0	69,234	43%	39,749
Department: Internal Audit					
10 Compliance	41,511	0	10,550	25%	5,526
Sub-Total	41,511	0	10,550	25%	5,526
Department: Trade, Industry and Local Development					
10 Commercial Services	50,273	0	17,411	35%	8,702
Sub-Total	50,273	0	17,411	35%	8,702
Grand Total	37,064,327	0	16,041,926	43%	8,289,214

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	3,175,561	5,628,759	3,582,392	113%	1,935,826
District Unconditional Grant Non-Wage	148,873	148,873	74,436	50%	37,218
District Unconditional Grant Wage	816,794	816,794	1,074,397	132%	725,038
Locally Raised Revenues	27,000	27,000	79,846	296%	9,798
Multi-Sectoral Transfers to LLGs_NonWage	591,721	591,721	268,177	45%	173,185
Programme Conditional Grant - Non Wage Recurrent	1,148,498	3,601,696	1,864,197	162%	879,918
Urban Unconditional Grant Wage	442,675	442,675	221,338	50%	110,669
Development Revenues	753,953	753,953	342,620	45%	342,620
District Discretionary Equalisation Development Grant	398,235	398,236	199,118	50%	199,118
Multi-Sectoral Transfers to LLGs_Gou	355,717	355,717	143,502	40%	143,502
Total Revenues Shares	3,929,514	6,382,712	3,925,012	100%	2,278,446
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,259,469	1,259,469	903,671	72%	524,828
Non Wage	1,916,092	4,369,290	1,802,182	94%	822,143
Development Expenditure					
Domestic Development	753,953	753,953	184,059	24%	184,059
External Financing	0	0	0	0%	0
Total Expenditure	3,929,514	6,382,712	2,889,911	74%	1,531,030
C: Unspent Balances					
Recurrent Balances					
Wage			876,539		
Non Wage			392,063		
Development Balances					
Domestic Development			158,561		
External Financing			0		
Total Unspent			1,035,100		

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 3,575,653, 91% of the budget. The over performance was due to more wage, LRR and pensions and gratuity supplementary allocations. Total Expenditure performed at 2,889,911, against the total revenue of 3,580,153 due to unspent balance of 685,742 Expenditure was as wage, 903,671, Non-wage was 1,802,182 and development, 184,059

Reasons for unspent balances on the bank account

There was unspent balance of 685,742: wage- 42,704. Non wage- 484,476, development-158,561 to be spent next quarters

Highlights of physical performance by end of the quarter

Payroll pinned to all district notice board, ICT E-Governance specifications provided, Welfare for employees provided and paid in time, payslips for employees printed and given to the respective Heads of departments, Monitoring and Supervision of Government Programs and projects (UGIF Projects like bumanya seed school, Kisinda HCIII construction, piped water in kisinda, physical planning of Nairika trading center, UWEP, YLP, EMYOOGA, PDM) was done, ? One Radio Press Conference on capital projects, monitoring the compliance of ICT in the district, data collection on ongoing projects and programs, Physical Development Plan for Nairika trading Centre ongoing, Data Collection for Parish Model, Monitoring and reporting for compliance, Laptop Computer procured

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	258,184	265,024	128,388	50%	66,033
District Unconditional Grant Non-Wage	51,600	51,600	25,800	50%	12,900
District Unconditional Grant Wage	188,584	188,584	85,788	45%	43,533
Locally Raised Revenues	18,000	24,840	16,800	93%	9,600
Development Revenues	9,000	9,000	4,500	50%	4,500
District Discretionary Equalisation Development Grant	9,000	9,000	4,500	50%	4,500
Total Revenues Shares	267,184	274,024	132,888	50%	70,533
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,584	188,584	85,788	45%	43,533
Non Wage	69,600	76,440	38,740	56%	18,763
Development Expenditure					
Domestic Development	9,000	9,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	267,184	274,024	124,528	47%	62,296
C: Unspent Balances					
Recurrent Balances			3,860		
Wage			0		
Non Wage			3,860		
Development Balances			4,500		
Domestic Development			4,500		
External Financing			0		
Total Unspent			8,360		

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 132,888, 50% of the budget. Total Expenditure performed at 124,528, against the total revenue of 132,888 due to unspent balance of 8,360

Expenditure was as wage, 85,788, Non-wage was 38,740

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of 8,360; 4500 from DDEG and 3,860 from non wage to be spent next quarter

Highlights of physical performance by end of the quarter

Paid Salaries for staff for 3 Months, Maintained IFMS system, Facilitated Head of Finance and Inventory Officer and Procured Office Stationary.

Attended the District Budget Conference and Submitted the BFP for Finance Department.

Carried out Monitoring of the 15 Lower Local Gov'ts through IRAS sensitisation meetings. And a monitoring report is available.

Submitted Adjusted Final Accounts for FY 2022/23 to the Office of Auditor General and Accountant General . Facilitated a sensitization meeting was held for the quarter. One report in place

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	390,103	494,863	217,037	56%	118,149
District Unconditional Grant Non-Wage	180,330	285,091	90,166	50%	45,083
District Unconditional Grant Wage	153,772	153,772	69,805	45%	31,362
Locally Raised Revenues	56,000	56,000	57,067	102%	41,704
Development Revenues	0	0	0	0%	0
Total Revenues Shares	390,103	494,863	217,037	56%	118,149
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,772	153,772	69,805	45%	31,362
Non Wage	236,331	341,091	147,232	62%	96,126
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	390,103	494,863	217,037	56%	127,488
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Cumulative revenue performed at 217,037 , 56% of the annual budget. The over performance was due to more LRR allocations in the quarter .
Cumulative expenditure performed at 217,037 of the releases to the department. The under performance was due to Cumulative revenue performed at 224,118 , 57% of the annual budget. The over performance was due to more LRR allocations in the quarter .
Cumulative expenditure performed at 217,037, 100% of the releases to the department. The wage performed at 69,805; non-wage was 147,232

Reasons for unspent balances on the bank account

The unspent balances of balances were zero

Highlights of physical performance by end of the quarter

3 sets of minutes of 3 LGPAC meetings

One Land Board meeting and 37 applications handled/approved for registration.

2 sets of council minutes, 3 DEC sets of DEC minutes, 5 committee sittings

One advert run by DSC

4 sets of minutes of DCC meetings, submitted, Consolidated procurement plan 2023/24 to MoFPED, and Q1 procurement report to PPDA; 4 tenders were awarded and 2 negotiations successfully carried out.

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	1,508,235	1,917,921	676,618	45%	440,918
District Unconditional Grant Wage	560,400	560,400	0	0%	0
Locally Raised Revenues	5,535	5,535	5,625	102%	3,000
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	409,686	204,843	0%	204,843
Programme Conditional Grant - Wage Recurrent	932,300	932,300	466,150	50%	233,075
Development Revenues	0	729,189	341,455	0%	341,455
Programme Conditional Grant - Development	0	729,189	341,455	0%	341,455
Total Revenues Shares	1,508,235	2,647,110	1,018,073	68%	782,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,492,700	1,492,700	465,915	31%	232,840
Non Wage	15,535	425,221	178,815	1,151%	178,815
Development Expenditure					
Domestic Development	0	729,189	66,811	0%	66,811
External Financing	0	0	0	0%	0
Total Expenditure	1,508,235	2,647,110	711,541	47%	478,466
C: Unspent Balances					
Recurrent Balances			31,888		
Wage			235		
Non Wage			31,653		
Development Balances			274,643		
Domestic Development			274,643		
External Financing			0		
Total Unspent			306,531		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Cumulative Revenue performed at 1,018,073,68% of the budget. The over performance was due to more , LRR allocations.
Total Expenditure performed at 711,541, against the total revenue the under performance was due to unspent balance of 306,531
Expenditure was as wage, 465,915, Non-wage was 178,815 and development, 66,811

Reasons for unspent balances on the bank account

There was unspent balance of 306,531: wage- 235. Non wage-31,653, development-274,643to be spent next quarters

Highlights of physical performance by end of the quarter

salary for all extension workers paid,38 data collection visits made, 9 visits to the MAAIF done, 216 field visits made, 47 monitoring/ sensitization visits made, two vehicles maintained and serviced, 3 irrigation demo sites operationized. 2600 farmers trained
Created awareness about the small scale irrigation program in 15 LLGs, Operationalized 3 SSMI Demos in 3 LLGs of Kaliro TC ,Kasokwe sc, and Namwiwa sc
Operationalized 87 PDCs under PDM program in the 15 LLGs

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	5,044,055	5,044,055	2,522,028	50%	1,261,014
Programme Conditional Grant - Non Wage Recurrent	743,521	743,521	371,761	50%	185,880
Programme Conditional Grant - Wage Recurrent	4,300,534	4,300,534	2,150,267	50%	1,075,133
Development Revenues	1,851,245	1,851,245	169,928	9%	169,928
External Financing	1,590,000	1,590,000	39,306	2%	39,306
Programme Conditional Grant - Development	261,245	261,245	130,622	50%	130,622
Total Revenues Shares	6,895,300	6,895,300	2,691,956	39%	1,430,942
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,300,534	4,300,534	2,131,885	50%	1,056,896
Non Wage	743,521	743,521	368,892	50%	184,448
Development Expenditure					
Domestic Development	261,245	261,245	7,351	3%	7,351
External Financing	1,590,000	1,590,000	39305.579	2%	39,306
Total Expenditure	6,895,300	6,895,300	2,547,434	37%	1,288,000
C: Unspent Balances					
Recurrent Balances			21,250		
Wage			18,382		
Non Wage			2,869		
Development Balances			123,272		
Domestic Development			123,271		
External Financing			0		
Total Unspent			144,522		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 2**SECTION B : Summary by Department**

Cumulative revenue performed at 2,691,956 which is 39% of the annual budget. The underperformance was due to less development grant and external funding allocations. Cumulative expenditure performed at 2,547,434 of the releases to the department. The underperformance was due to unspent balances of 144,522. The wage balance 2,131,885; non-wage was 368,892, domestic development 7,351 ; and external funding of 39306.

Reasons for unspent balances on the bank account

The unspent balances 144,522 of which 2,869 is Non-wage; 18,382 is wage and domestic development is 123,271. These balances are meant for activities or projects to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

Number of outpatients that visited the Govt. health facilities was 67725 which is 42% due to high level of absenteeism by key cadres.; Number of inpatients that visited the Govt. health facilities was 7255 which is 73% high because upgraded facilities have started offering in patient services; No. and proportion of deliveries conducted in the Govt. health facilities was 2761 which is 55% high because upgraded facilities have started delivering mothers. ; %age of approved posts filled with qualified health workers 91% low because the planned recruitment scheduled was postponed to the following quarters; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 50% low because some VHTs have not been replaced. No. of children immunized with Pentavalent vaccine was 5712 which is 46% low due limited number of outreaches supported by implementing partners.

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	18,326,359	20,028,152	8,596,749	47%	3,747,544
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	600	20%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,303,181	3,507,209	1,101,060	33%	0
Programme Conditional Grant - Wage Recurrent	14,892,119	16,389,883	7,446,059	50%	3,723,030
Development Revenues	2,330,941	3,110,012	1,555,006	67%	1,555,006
Programme Conditional Grant - Development	2,330,941	3,110,012	1,555,006	67%	1,555,006
Total Revenues Shares	20,657,300	23,138,164	10,151,755	49%	5,302,551

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	14,986,578	16,484,342	7,181,415	48%	3,650,971
Non Wage	3,339,781	3,543,809	1,071,198	32%	61,367
Development Expenditure					
Domestic Development	2,330,941	3,110,012	68,831	3%	68,831
External Financing	0	0	0	0%	0
Total Expenditure	20,657,300	23,138,164	8,321,444	40%	3,781,170

C: Unspent Balances

Recurrent Balances			344,137	
Wage			311,874	
Non Wage			32,263	
Development Balances			1,486,175	
Domestic Development			1,486,175	
External Financing			0	
Total Unspent			1,830,312	

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Cumulative Revenue performed at 10,151,755,49% of the budget. The under performance was due to less Programme Conditional Grant - Non Wage Recurrent and LRR allocations.

Total Expenditure performed at 8,321,444, against the total revenue, the under performance was due to unspent balance of 1,830,312

Expenditure was as wage, 7,181,415, Non-wage was 1,071,198 and development, 68,831

Reasons for unspent balances on the bank account

There was unspent balance of 1,830,312: wage- 311,874. Non wage-32,263, development-1,486,175 to be spent next quarters

Highlights of physical performance by end of the quarter

1023 primary teachers paid salaries, 277 secondary teachers paid salaries, 37 tertiary instructors paid salaries. 11 education officers paid salaries, 86 schools inspected and 70 schools monitored.

Monitoring of capital projects done e.g. 3 classroom and 3 pit latrine construction in primary schools, payment of retention done

Monitoring of Bumanya Seed SS UgIFT projects done

Primary Leaving Examinations conducted in 77 centres

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					
<i>Recurrent Revenues</i>	363,381	363,381	177,855	49%	129,164
District Unconditional Grant Wage	73,547	73,547	36,726	50%	8,035
Other Transfers from Central Government	289,834	289,834	141,129	49%	121,129
<i>Development Revenues</i>	1,030,000	1,030,000	500,000	49%	250,000
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,393,381	1,393,381	677,855	49%	379,164
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	73,547	73,547	36,726	50%	18,339
Non Wage	289,834	289,834	139,721	48%	119,726
<i>Development Expenditure</i>					
Domestic Development	1,030,000	1,030,000	308,523	30%	308,523
External Financing	0	0	0	0%	0
Total Expenditure	1,393,381	1,393,381	484,970	35%	446,587
C: Unspent Balances					
<i>Recurrent Balances</i>			1,408		
Wage			0		
Non Wage			1,408		
<i>Development Balances</i>			191,477		
Domestic Development			191,477		
External Financing			0		
Total Unspent			192,885		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 677,855, 49 % of the annual budget. The underperformance was due to less OGT. Cumulative expenditure performed at 484,970 of the releases to the department. The under performance was due to unspent balances of 192,885. The wage performed at 36,726; non-wage was 139,721 and development was 308,523

VOTE: 847 Kaliro District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 192,885 of which non wage 1,408 and development 191,477 the latter not spent due to late release of grant guidelines and all shall be spent next quarters.

Highlights of physical performance by end of the quarter

Salaries for staff paid for 3 months, Transferred to Kaliro T/C, and sub counties and office management, Road equipment maintained, supplied 100 culverts, mechanized road maintenance of Bwayuya - Bugonza road 5km, and Kyani - Budomero road 11km

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	156,933	156,933	77,990	50%	38,757
District Unconditional Grant Wage	81,933	81,933	40,490	49%	20,007
Programme Conditional Grant - Non Wage Recurrent	75,000	75,000	37,500	50%	18,750
Development Revenues	854,617	927,156	463,578	54%	463,578
Programme Conditional Grant - Development	839,802	912,341	456,170	54%	456,170
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,011,549	1,084,088	541,568	54%	502,335

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

Wage	81,933	81,933	40,490	49%	20,007
Non Wage	75,000	75,000	27,484	37%	11,910

Development Expenditure

Domestic Development	854,617	927,156	353,855	41%	353,855
External Financing	0	0	0	0%	0
Total Expenditure	1,011,549	1,084,088	421,829	42%	385,772

C: Unspent Balances**Recurrent Balances**

			10,016		
Wage			0		
Non Wage			10,016		

Development Balances

			109,723		
Domestic Development			109,723		
External Financing			0		
Total Unspent			119,739		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Cumulative revenue performed 541,568, 54 % of the annual budget. The over performance was due to more releases of Domestic Development in the quarter at 54%. Cumulative expenditure performed at 421,829 of the releases to the department. The under performance is due to unspent non wage balances of 119,739. The wage performed at 40,490; non-wage was 27,484 and domestic development was 353,855

Reasons for unspent balances on the bank account

The unspent non wage balances of 10,016 and development 109,723 totalling 119,739, shall be spent next quarter.

Highlights of physical performance by end of the quarter

Salaries for 3 staff paid for 6 months, compound cleaned, 1 vehicle and 1 motor cycle repaired, sensitized of 6 communities that are to benefit from the new water sources on operation and maintenance, Drilling of 6 boreholes in progress, rehabilitated 13 bores, production well drilled at Kisinda, compound cleaned, electricity and water bills paid, commissioned water sources, formed and trained water user committee and social mobilization meeting held

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	204,261	204,261	101,731	50%	51,165
District Unconditional Grant Non-Wage	10,800	10,800	5,400	50%	2,700
District Unconditional Grant Wage	152,400	152,400	76,200	50%	38,100
Locally Raised Revenues	2,000	2,000	600	30%	600
Programme Conditional Grant - Non Wage Recurrent	39,061	39,061	19,531	50%	9,765
Development Revenues	0	0	0	0%	0
Total Revenues Shares	204,261	204,261	101,731	50%	51,165
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,400	152,400	76,200	50%	38,100
Non Wage	51,861	51,861	15,906	31%	9,292
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	204,261	204,261	92,106	45%	47,392
C: Unspent Balances					
Recurrent Balances			9,625		
Wage			0		
Non Wage			9,625		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,625		

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 101,731 50% of the budget. Total Expenditure performed at 92,106, against the total revenue of 101,731. The underperformance is due to the unspent balance of 9,625. Expenditure was as wage, 76,200, Non-wage was 15,906

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

un spent balance of 9,625 - non wage will be spent next quarter

Highlights of physical performance by end of the quarter

1 DPPC meeting, inspected construction sites in 8 trading centres, inspected 6 sites for titling, submitted DPPC minutes to MLHUD , Jinja MZO

2000 tree seedlings of Musizi and Eucalyptus distributed to 14 farmers around the district

Sensitization in forestry and wetlands management for 700 people was done in Budomero subcounty

5 environmental compliance inspections for environment and social safeguards on district development projects

4 forestry inspection visits

3 land disputes were reported and were resolved

Restoration of a section of lumbuye was done in which 24km of wetland was demarcated approximating to 434 hectares in 18 villages in budomero sub county

VOTE: 847 Kaliro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	470,282	470,282	101,941	22%	50,152
District Unconditional Grant Non-Wage	784	784	392	50%	196
District Unconditional Grant Wage	151,214	151,214	71,228	47%	35,885
Locally Raised Revenues	2,000	2,000	500	25%	0
Other Transfers from Central Government	260,000	260,000	1,680	1%	0
Programme Conditional Grant - Non Wage Recurrent	56,284	56,284	28,142	50%	14,071
Development Revenues	85,600	85,600	34,677	41%	3,187
Other Transfers from Central Government	85,600	85,600	34,677	41%	3,187
Total Revenues Shares	555,882	555,882	136,618	25%	53,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,214	151,214	71,227	47%	35,884
Non Wage	319,068	319,068	28,027	9%	17,170
Development Expenditure					
Domestic Development	85,600	85,600	34,677	41%	33,981
External Financing	0	0	0	0%	0
Total Expenditure	555,882	555,882	133,932	24%	87,036
C: Unspent Balances					
Recurrent Balances			2,687		
Wage			0		
Non Wage			2,687		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,687		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Cumulative revenue performed at 136,618 25 % of the annual budget. The under performance was due to less OGT, LRR, Wage allocations/releases in the quarter. Cumulative expenditure performed at 133,932 of the releases to the department. The under performance was due to unspent balances of 2,687. The wage performed at 71,227; non-wage was 28,027 and development 34,677

Reasons for unspent balances on the bank account

The non wage unspent balances of 2,687 all shall be spent next quarter

Highlights of physical performance by end of the quarter

17 CBS staff facilitated to mobilize communities to uptake government programmes, 4 ICOLEW VLSAs formed, 2012 GBV and OVC Cases uploaded on the OVC MIS, 52 Families in difficult situations counseled, 3 executive meetings for special interest groups conducted, Salaries for CBSD paid for 6 months, 3 Workplaces inspected, 6 labor cases handled, 3 Ugift projects monitored and reports on compliance compiled and shared, 2 Community sensitization meeting on preserving good cultural practices held in Nansololo S/C and Namwiwa S/C

VOTE: 847 Kaliro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,836	125,836	62,368	50%	30,959
District Unconditional Grant Non-Wage	55,100	55,100	27,550	50%	13,775
District Unconditional Grant Wage	68,736	68,736	34,318	50%	17,184
Locally Raised Revenues	2,000	2,000	500	25%	0
Development Revenues	33,999	33,999	16,999	50%	16,999
District Discretionary Equalisation Development Grant	33,999	33,999	16,999	50%	16,999
Total Revenues Shares	159,835	159,835	79,367	50%	47,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,736	68,736	34,318	50%	17,184
Non Wage	57,100	57,100	25,818	45%	13,466
Development Expenditure					
Domestic Development	33,999	33,999	9,098	27%	9,098
External Financing	0	0	0	0%	0
Total Expenditure	159,835	159,835	69,234	43%	39,749
C: Unspent Balances					
Recurrent Balances			2,232		
Wage			0		
Non Wage			2,233		
Development Balances			7,901		
Domestic Development			7,901		
External Financing			0		
Total Unspent			10,134		

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 79,367, 50% of the budget. Total Expenditure performed at 69,234, against the release. The underperformance is due to the unspent balance of 10,134. Expenditure was as wage, 34,318, Non-wage was 25,818 and development was 9,098.

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

The unspent non wage balances of 10,134; 2,233 non wage and 7,901 development and shall be spent next quarter

Highlights of physical performance by end of the quarter

Prepared and submitted q2 supplementary budget, it was approved and executed; prepared and submitted the LGBFP Q1 pbs performance report and were approved; conducted HLG performance assessment with a report. Concluded with NAT.

Six lower Local Governments were mentored on HIV/AIDS and gender and equity responsive budgets and workplans; Bukamba, Kasokwe, Nansololo, Nawaikoke, Budomero subcounties and Nawaikoke TC

District Annual Revised Work plan 2023-24, DDEG workplan 2023/24 ; DDEG Q1 reports were produced and submitted

VOTE: 847 Kaliro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,511	41,511	11,050	27%	5,776
District Unconditional Grant Non-Wage	9,900	9,900	4,950	50%	2,475
District Unconditional Grant Wage	29,611	29,611	5,620	19%	2,821
Locally Raised Revenues	2,000	2,000	480	24%	480
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,511	41,511	11,050	27%	5,776
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	5,620	19%	2,821
Non Wage	11,900	11,900	4,930	41%	2,705
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,511	41,511	10,550	25%	5,526
C: Unspent Balances					
Recurrent Balances			500		
Wage			0		
Non Wage			500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			500		

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 11,050 27% of the budget. The underperformance was due to less LRR and wage allocations. Total Expenditure performed at 10,550, against the release. The underperformance is due to the unspent balance of 500. Expenditure was as wage, 5,620, Non-wage was 4930

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

The balance of shs 500 is to be spent next quarter.

Highlights of physical performance by end of the quarter

One audit report was produced on production, education, works, finance, health, community, local economic development and natural resources

Monitoring of government programs and projects on health centres, schools, water sources construction works.

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					
<i>Recurrent Revenues</i>	50,273	50,273	23,355	46%	14,003
District Unconditional Grant Wage	34,606	34,606	15,879	46%	10,586
Locally Raised Revenues	2,000	2,000	642	32%	0
Programme Conditional Grant - Non Wage Recurrent	13,667	13,667	6,834	50%	3,417
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	50,273	50,273	23,355	46%	14,003
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	34,606	34,606	10,586	31%	5,293
Non Wage	15,667	15,667	6,826	44%	3,409
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,273	50,273	17,411	35%	8,702
C: Unspent Balances					
<i>Recurrent Balances</i>			5,943		
Wage			5,293		
Non Wage			650		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,943		

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 18,062 36% of the budget. The underperformance was due to less LRR and wage allocations. Total Expenditure performed at 17,411, against the release. The underperformance is due to the unspent balance of 650. Expenditure was as wage, 10,586, Non-wage was 6826

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

The unspent balance of 650 non wage and shall be spent next quarter

Highlights of physical performance by end of the quarter

Identified 1 tourism site in Saaka Namwiwa sub county, Identified 1 heritage site in Namawa Nawaikoke sub county and report in place, market surveillance conducted and 1 report in place, trade sensitization done and report in place, 3 PDM stakeholders meetings conducted and report in place and monitored and inspected 14 SACCOs in the district and report in place, mainstreamed HIV the departmental activities and report in place

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: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Quarterly Monitoring and supervision reports	Monitoring and Supervision of Government Programs and projects (UGIF Projects like bumanya seed school, Kisinda HCIII construction, piped water in kisinda, physical planning of Nairika trading center, UWEP, YLP, EMYOOGA, PDM) was done	Late release of development funds delaying starting of capital projects and delays in procurement

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	31,324	8,127	
Total for Budget Output	33,324	8,127	
Wage	0	0	
Non-Wage	33,324	8,127	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Quarterly Activity reports on public relations, ICT and communication	monitoring the compliance of ICT in the district, data collection on ongoing projects and programs	inadequate funds to perform 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	3,543	1,250	
221008 Information and Communication Technology Supplies.	4,823	955	
221009 Welfare and Entertainment	1,000	250	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	2,500	785	
227001 Travel inland	4,000	1,000	
Total for Budget Output	16,867	4,240	

VOTE: 847 Kaliro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,867
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

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

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

Quarterly reports on Staff paid Wage, Pension and Gratuity Pension paid to 197 the rightful beneficiaries, salaries paid to 1856 active civil servants and gratuity paid to 5 retirees Funds were available to pay peioners and active civil servants

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,259,469	524,828	
221008 Information and Communication Technology Supplies.	3,300	1,500	
221009 Welfare and Entertainment	2,253	1,460	
221011 Printing, Stationery, Photocopying and Binding	10,614	2,654	
221012 Small Office Equipment	1,100	250	
222002 Postage and Courier	1,314	359	
227001 Travel inland	7,700	2,025	
273104 Pension	564,124	249,496	
273105 Gratuity	473,629	350,973	
352880 Salary Arrears Budgeting	110,745	0	
352882 Utility Arrears Budgeting	20,509	0	
Total for Budget Output	2,454,757	1,133,545	
	Wage	1,259,469	524,828
	Non-Wage	1,195,288	608,717
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 847 Kaliro District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Quarterly performance management activity reports	Monitoring and Supervision of Government Programs and projects (UGIF Projects like bumanya seed school, Kisinda HCIII construction, piped water in kisinda, physical planning of Nairika trading center, UWEP, YLP, EMYOOGA, PDM) was done	Late release of development funds delaying starting of capital projects and delays in procurement

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,500	1,125	
221001 Advertising and Public Relations	3,000	750	
221005 Official Ceremonies and State Functions	5,000	2,000	
221007 Books, Periodicals & Newspapers	1,000	400	
221008 Information and Communication Technology Supplies.	400	100	
221009 Welfare and Entertainment	1,720	250	
221011 Printing, Stationery, Photocopying and Binding	3,000	500	
221012 Small Office Equipment	1,000	250	
221017 Membership dues and Subscription fees.	2,000	0	
223004 Guard and Security services	10,950	2,738	
223005 Electricity	1,000	250	
227001 Travel inland	34,253	8,900	
228002 Maintenance-Transport Equipment	10,000	1,111	
228004 Maintenance-Other Fixed Assets	1,069	0	
Total for Budget Output	78,892	18,373	
	Wage	0	
	Non-Wage	78,892	
	GoU Dev	0	
	Ext Finance	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	928,163	326,689
282301 Transfers to Government Institutions	19,275	0
Total for Budget Output	947,438	326,689
Wage	0	0
Non-Wage	591,721	183,187
GoU Dev	355,717	143,502
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Quarterly activity reports on Provision of health infrastructure, and services	Physical Development Plan for Nairika trading Centre ongoing, Data Collection for Parish Model, Monitoring and reporting for compliance, Laptop Computer procured	delays in procurement and late release of development funds
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221003 Staff Training	14,999	7,400
224011 Research Expenses	9,000	4,500
225201 Consultancy Services-Capital	41,000	0
225204 Monitoring and Supervision of capital work	15,343	7,615
228001 Maintenance-Buildings and Structures	7,000	0
312121 Non-Residential Buildings - Acquisition	118,949	21,042
312129 Other Buildings other than dwellings - Acquisition	2,000	0
312131 Roads and Bridges - Acquisition	10,000	0
312139 Other Structures - Acquisition	175,945	0
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	398,236	40,557
Wage	0	0
Non-Wage	0	0
GoU Dev	398,236	40,557

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	0 0
	Total for Department	3,929,514 1,531,530
	Wage	1,259,469 524,828
	Non-Wage	1,916,092 822,643
	GoU Dev	753,953 184,059
	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
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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

N/A

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Quartrely Reports on sensitization meetings on HIV/AIDS held N/A	Activity not yet carried out due to unavailability of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Paid Salaries for staff for 3 Months, Maintained IFMS system, Facilitated Head of Finance and Inventory Officer and Procured Office Stationary.	Funds were available so all activities were implemented

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		188,584	43,533
221011 Printing, Stationery, Photocopying and Binding		4,250	10
221012 Small Office Equipment		750	750
221014 Bank Charges and other Bank related costs		600	0
221016 Systems Recurrent costs		30,000	7,500
227001 Travel inland		15,580	2,910
Total for Budget Output		239,764	54,703
	Wage	188,584	43,533
	Non-Wage	51,180	11,170
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Revenue enhancement plan implemtd, revenue sensitization and monitoring carried out, Advertisement arears paid out

NA

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

Facilitation of Finance officer and 1 sensitization meeting was held for the quarter. One report in place

The releases to the department enabled it to perform the activities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,200	2,400
221011 Printing, Stationery, Photocopying and Binding		900	225
222001 Information and Communication Technology Services.		450	113
227001 Travel inland		5,420	2,715
Total for Budget Output		9,970	5,453
	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	9,970 5,453
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

activity report on Burglar proofing of finance deptment	NA	Not enough Funds releases for the activity to take place
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Planning and Budgeting activities implemented, Attended the District Budget Conference and Submitted the BFP for Finance Department .	Activities implemented due to availability of resources
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	113
221011 Printing, Stationery, Photocopying and Binding	450	113
227001 Travel inland	900	225
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: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	Carried out Monitoring of the 15 Lower Local Gov'ts through IRAS sensitisation meetings. And a monitoring report is available.	It was due to availability of funds that enabled the activity to be a success.

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	1,800	450	
Total for Budget Output	1,800	450	
Wage	0	0	
Non-Wage	1,800	450	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

	Submitted Adjusted Final Accounts for FY 2022/23 to the Office of Auditor General and Accountant General	Possible due to availability of funds
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly Reports	NA
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	450	113	
227001 Travel inland	3,800	1,240	
Total for Budget Output	4,250	1,353	
Wage	0	0	
Non-Wage	4,250	1,353	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	267,184	62,408	
Wage	188,584	43,533	
Non-Wage	69,600	18,875	
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: 14050303 Competence-based recruitment systems instituted in the Public Service		
Quarterly Minutes and reports on recruitment process	4 confirmations,15 teachers regularized, conducted one advert, 2 consultations with the centre,one corection of appointment/ adendum.	The commisssion was facilitated to produce the outputs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		12,000	2,136
221001 Advertising and Public Relations		2,000	500
221007 Books, Periodicals & Newspapers		550	136
221008 Information and Communication Technology Supplies.		2,000	500
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		7,450	1,900
	Total for Budget Output	28,000	6,172
	Wage	0	0
	Non-Wage	28,000	6,172
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		7,600	1,612
	Total for Budget Output	7,600	1,612
	Wage	0	0
	Non-Wage	7,600	1,612

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	0
	Ext Finance	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	2,400	600	
227001 Travel inland	3,000	750	
Total for Budget Output	14,600	3,650	
	Wage	0	
	Non-Wage	14,600	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly Procurement and asset disposal management reports, minutes	4 sets of minutes of DCC meetings, submitted, Consolidated procurement plan 2023/24 to MoFPED, and Q1 procurement report to PPDA; 4 tenders were awarded and 2 negotiations successfully carried out.	The sector was facilitated to produce the out puts
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,600	784	
221011 Printing, Stationery, Photocopying and Binding	800	192	
Total for Budget Output	5,400	976	
	Wage	0	
	Non-Wage	5,400	
	GoU Dev	0	
	Ext Finance	0	

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: 16060502 Administrative support services enhanced		
sets of council minutes,3 DEC sets of DEC minutes,	2 sets of council minutes,3 DEC sets of DEC minutes, 5 comittee sittings	The department was facilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,772	31,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	2,065
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,858	77
221009 Welfare and Entertainment	6,908	2,450
221011 Printing, Stationery, Photocopying and Binding	6,002	1,759
221012 Small Office Equipment	1,931	381
227001 Travel inland	97,901	27,798
228002 Maintenance-Transport Equipment	8,000	6,605
263402 Transfer to Other Government Units	42,090	0
Total for Budget Output	330,003	72,497
Wage	153,772	31,362
Non-Wage	176,231	41,135
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: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarterly Monitoring Reports produced	One Quarterly Monitoring Report for prodtion and natural resources comittee produced	The department was facilitated
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,500	1,125
Total for Budget Output	4,500	1,125
Wage	0	0
Non-Wage	4,500	1,125

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	0
	Ext Finance	0
	Total for Department	390,103
	Wage	153,772
	Non-Wage	236,331
	GoU Dev	0
	Ext Finance	0

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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

salary for all extension workers paid,38 data collection visits made, 9 visits to the MAAIF done, 216 field visits made, , 47 monitoring/ sensitization visits made, transport facilities serviced, 3 irrigation demo sites operationized. 2600 farmers trained	No variation in activity and funds received
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,492,700	232,840	
227001 Travel inland	10,215	0	
228002 Maintenance-Transport Equipment	4,500	0	
Total for Budget Output	1,507,415	232,840	
Wage	1,492,700	232,840	
Non-Wage	14,715	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	410	0	
Total for Budget Output	410	0	
Wage	0	0	
Non-Wage	410	0	
GoU Dev	0	0	
Ext Finance	0	0	

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: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly Activity Reports on HIV/AIDS Mainstreaming NA

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

Item	Approved Budget	Spent
227001 Travel inland	410	0
Total for Budget Output	410	0
Wage	0	0
Non-Wage	410	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,508,235	232,840
Wage	1,492,700	232,840
Non-Wage	15,535	0
GoU Dev	0	0
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,592,496	40,031
Total for Budget Output	1,592,496	40,031
Wage	0	0
Non-Wage	2,496	725
GoU Dev	0	0
Ext Finance	1,590,000	39,306

Budget Output: 320165 Primary Health care services

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

NA

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,062	6,531
263308 Sector Conditional Grant (Non-Wage)	673,283	168,321
312111 Residential Buildings - Acquisition	56,762	0
312121 Non-Residential Buildings - Acquisition	70,420	820
312233 Medical, Laboratory and Research & appliances - Acquisition	86,000	0
313129 Other Buildings other than dwellings - Improvement	35,000	0
Total for Budget Output	934,527	175,672
Wage	0	0
Non-Wage	673,283	168,321
GoU Dev	261,245	7,351
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 847 Kaliro District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,300,534	1,056,896
221002 Workshops, Meetings and Seminars	10,176	2,590
221007 Books, Periodicals & Newspapers	500	126
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	920	260
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	600	150
223005 Electricity	2,000	500
223006 Water	400	100
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	30,040	8,745
227004 Fuel, Lubricants and Oils	7,124	1,781
228002 Maintenance-Transport Equipment	8,382	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
228004 Maintenance-Other Fixed Assets	1,000	250
263309 Support Services Conditional Grant (Non-Wage)	1,000	420
Total for Budget Output	4,368,277	1,072,718
Wage	4,300,534	1,056,896
Non-Wage	67,743	15,822
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,895,300	1,288,420
Wage	4,300,534	1,056,896
Non-Wage	743,521	184,868
GoU Dev	261,245	7,351

VOTE: 847 Kaliro District

Quarter 2

Ext Finance	1,590,000	39,306
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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
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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 *US\$ Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	290,249	50,113
Total for Budget Output	290,249	50,113
Wage	0	0
Non-Wage	0	0
GoU Dev	290,249	50,113
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,635,632	1,840,640
Total for Budget Output	7,635,632	1,840,640
Wage	7,635,632	1,840,640
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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,352,908	0
Total for Budget Output	1,352,908	0
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	1,352,908
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	1,000	
Total for Budget Output	3,000	1,000	
Wage	0	0	
Non-Wage	3,000	1,000	
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263310 Sector Development Grant	2,040,692	18,718	
Total for Budget Output	2,040,692	18,718	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,040,692	18,718	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,434,040	0
Total for Budget Output	1,434,040	0
Wage	0	0
Non-Wage	1,434,040	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,875,856	1,526,837
Total for Budget Output	5,875,856	1,526,837
Wage	5,875,856	1,526,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,380,631	263,515
Total for Budget Output	1,380,631	263,515
Wage	1,380,631	263,515
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	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
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Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	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: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	711
Total for Budget Output	2,000	711
Wage	0	0
Non-Wage	2,000	711
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	51,228	17,283
Total for Budget Output	51,228	17,283
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	51,228	17,283
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	5,000	1,553	
Total for Budget Output	5,000	1,553	
	Wage	0	
	Non-Wage	1,553	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	268,689	1,960	
Total for Budget Output	268,689	1,960	
	Wage	0	
	Non-Wage	1,960	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	33,600	28,560	
Total for Budget Output	33,600	28,560	
	Wage	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	33,600	28,560
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	19,979
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	600	300
228002 Maintenance-Transport Equipment	1,400	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	97,459	20,279
	Wage	19,979
	Non-Wage	300
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
Total for Budget Output	30,000	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
Total for Department	20,657,300	3,781,170
	Wage	3,650,971
	Non-Wage	61,367
	GoU Dev	68,831

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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Quarterly Reports on Number of kms of road constructed and rehabilitated NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	49,341
312139 Other Structures - Acquisition	100,000	26,678
313131 Roads and Bridges - Improvement	800,000	231,298
Total for Budget Output	1,000,000	307,316
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	307,316
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Number of kms of road routinely maintained in the quarter NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	869	0
221008 Information and Communication Technology Supplies.	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	1,900	475
227001 Travel inland	9,514	3,642
227004 Fuel, Lubricants and Oils	104,000	20,199
263402 Transfer to Other Government Units	62,846	62,846
Total for Budget Output	185,529	93,561
Wage	0	0
Non-Wage	185,529	93,561
GoU Dev	0	0
Ext Finance	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
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Budget Output: 260010 Road Rehabilitation

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	1,206	
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0	
225204 Monitoring and Supervision of capital work	22,000	0	
Total for Budget Output	30,000	1,206	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	30,000	1,206	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

kms of road mechanically maintained in the quarter NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	73,547	18,339	
263402 Transfer to Other Government Units	102,055	25,608	
Total for Budget Output	175,602	43,947	
Wage	73,547	18,339	
Non-Wage	102,055	25,608	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Quarterly Reports on HIV/AIDS mainstreaming NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,250	556
Total for Budget Output	2,250	556
Wage	0	0
Non-Wage	2,250	556
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,393,381	446,587
Wage	73,547	18,339
Non-Wage	289,834	119,726
GoU Dev	1,030,000	308,523
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	20,007
227001 Travel inland	112,941	44,640
228001 Maintenance-Buildings and Structures	12,200	0
228002 Maintenance-Transport Equipment	11,631	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	0
263310 Sector Development Grant	510,600	245,077
312139 Other Structures - Acquisition	278,045	75,858
Total for Budget Output	1,010,549	385,582
Wage	81,933	20,007
Non-Wage	74,000	11,720
GoU Dev	854,617	353,855
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 *US\$ 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

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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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	750	190
Total for Budget Output	750	190
Wage	0	0
Non-Wage	750	190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,011,549	385,772
Wage	81,933	20,007
Non-Wage	75,000	11,910
GoU Dev	854,617	353,855
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	152,400	38,100
224006 Food Supplies	4,000	1,050
227001 Travel inland	35,061	5,729
Total for Budget Output	191,461	44,879
Wage	152,400	38,100
Non-Wage	39,061	6,779
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	912
Total for Budget Output	2,000	912
Wage	0	0
Non-Wage	2,000	912
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,800	1,361
Total for Budget Output	9,800	1,361
Wage	0	0
Non-Wage	9,800	1,361
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		<i>UShs Thousand</i>
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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	240
Total for Budget Output	500	240
Wage	0	0
Non-Wage	500	240
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Total for Department	204,261	47,392
Wage	152,400	38,100
Non-Wage	51,861	9,292
GoU Dev	0	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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,422	4,012
Total for Budget Output	9,422	4,012
Wage	0	0
Non-Wage	9,422	4,012
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,330	3,572
221011 Printing, Stationery, Photocopying and Binding	1,731	617
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	0	147
223005 Electricity	200	0
227001 Travel inland	33,801	8,627
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	46,862	12,963
Wage	0	0
Non-Wage	46,862	12,963
GoU Dev	0	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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Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Quarterly Reports on HIV/AIDS interventions undertaken NA

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

Item	Approved Budget	Spent
227001 Travel inland	784	196
Total for Budget Output	784	196
Wage	0	0
Non-Wage	784	196
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly report on Number of staff paid salary NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	35,884
227001 Travel inland	2,000	0
Total for Budget Output	153,214	35,884
Wage	151,214	35,884
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access**

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,680	407
263402 Transfer to Other Government Units	83,920	33,574
Total for Budget Output	85,600	33,981
Wage	0	0
Non-Wage	0	0
GoU Dev	85,600	33,981
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	126,000	0
263402 Transfer to Other Government Units	134,000	0
Total for Budget Output	260,000	0
Wage	0	0
Non-Wage	260,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	555,882	87,036
Wage	151,214	35,884
Non-Wage	319,068	17,170
GoU Dev	85,600	33,981
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
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Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	457
Total for Budget Output	1,200	457
Wage	0	0
Non-Wage	1,200	457
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Six lower Local Governments were mentored on HIV/AIDS responsive budgets and workplans; Bukamba, Kasokwe, Nansololo, Nawaikoke, Budomero subcounties and Nawaikoke TC

The activity was facilitated

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
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

VOTE: 847 Kaliro District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Prepared and submitted q2 supplementary budget, it was approved and executed; prepared and submitted the LGBFP Q1 pbs performance report and were approved; conducted HLG performance assessment with a report. Concluded with NAT.

The activities were facilitated

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,050	2,375
227001 Travel inland	2,450	525
Total for Budget Output	12,500	2,900
Wage	0	0
Non-Wage	12,500	2,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,999	1,000
227001 Travel inland	6,000	1,500
Total for Budget Output	20,999	2,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	14,999	1,000
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat		
	District Annual Revised Work plan 2023-24, DDEG workplan 2023/24 ; DDEG Q1 reports were produced and submitted, internet services maintained, ICT equipment repaired	The activity was facilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,736	17,184
221008 Information and Communication Technology Supplies.	2,735	680
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	200	50
225202 Environment Impact Assessment for Capital Works	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	15,999	7,598
227001 Travel inland	23,265	5,330
Total for Budget Output	123,935	33,592
Wage	68,736	17,184
Non-Wage	36,200	8,310
GoU Dev	18,999	8,098
Ext Finance	0	0
Total for Department	159,835	39,749
Wage	68,736	17,184
Non-Wage	57,100	13,466
GoU Dev	33,999	9,098
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: 14040401 Budget priorities aligned to programme plans		
Quarterly HIV/AIDS Mainstreaming compliance reports	Report on HIV/AIDS activities' funds usage in place	Department facilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	2,821
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	800	200
227001 Travel inland	6,700	1,655
Total for Budget Output	39,111	5,176
Wage	29,611	2,821
Non-Wage	9,500	2,355
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery**

VOTE: 847 Kaliro District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Quarterly Inspection and Monitoring reports	Quarterly Inspection and Monitoring report of on going projects like KIsinda piped water project, Construction of Bumanya Seed secondary school, Kisinda H/C III, Road woks,etc.	Dpartment facilitated

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,400	350
Total for Budget Output		1,400	350
	Wage	0	0
	Non-Wage	1,400	350
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		41,511	5,776
	Wage	29,611	2,821
	Non-Wage	11,900	2,955
	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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	400	100

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
	Total for Budget Output	400 100
	Wage	0 0
	Non-Wage	400 100
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	34,606	5,293	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221012 Small Office Equipment	600	0	
223005 Electricity	400	100	
227001 Travel inland	2,746	829	
228002 Maintenance-Transport Equipment	2,000	0	
	Total for Budget Output	44,352	7,221
	Wage	34,606	5,293
	Non-Wage	9,746	1,929
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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: 130 Trade, Industry and Local Development

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

Budget Output: 190001 Private sector coordination

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

N/A

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

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	50,273	8,702	
Wage	34,606	5,293	
Non-Wage	15,667	3,409	
GoU Dev	0	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: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Quarterly Monitoring and supervision reports	Two Monitoring and Supervision reports of projects and government programs in place	Late release of development funds delaying starting of capital projects and delays in procurement

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	2,000	500
227001 Travel inland	31,324	16,724
Total for Budget Output	33,324	17,224
Wage	0	0
Non-Wage	33,324	17,224
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Quarterly Activity reports on public relations,ICT and communication	monitoring reports in place	inadequate funds to perform the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,543	2,346
221008 Information and Communication Technology Supplies.	4,823	1,911
221009 Welfare and Entertainment	1,000	500
221017 Membership dues and Subscription fees.	1,000	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	1,160
227001 Travel inland	4,000	2,000
Total for Budget Output	16,867	7,917
Wage	0	0
Non-Wage	16,867	7,917
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Quarterly reports on Staff paid Wage, Pension and Gratuity Pension paid to 197 the rightful beneficiaries, salaries paid to 1856 active civil servants and gratuity paid to 5 retirees Funds were available to pay peioners and active civil servants

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,259,469	903,671
221008 Information and Communication Technology Supplies.	3,300	2,100
221009 Welfare and Entertainment	2,253	1,620
221011 Printing, Stationery, Photocopying and Binding	10,614	5,307
221012 Small Office Equipment	1,100	500
222002 Postage and Courier	1,314	987
227001 Travel inland	7,700	4,295
273104 Pension	564,124	562,377
273105 Gratuity	473,629	711,861
352880 Salary Arrears Budgeting	110,745	110,745
352882 Utility Arrears Budgeting	20,509	0
Total for Budget Output	2,454,757	2,303,463
Wage	1,259,469	903,671

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	1,195,288
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

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

Quarterly performance management activity reports	Two Monitoring and Supervision reports of projects and government programs in place	Late release of development funds delaying starting of capital projects and delays in procurement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,500	2,250
221001 Advertising and Public Relations	3,000	1,500
221005 Official Ceremonies and State Functions	5,000	2,000
221007 Books, Periodicals & Newspapers	1,000	400
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	1,720	1,220
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	10,950	5,475
223005 Electricity	1,000	500
227001 Travel inland	34,253	23,247
228002 Maintenance-Transport Equipment	10,000	2,482
228004 Maintenance-Other Fixed Assets	1,069	267
Total for Budget Output	78,892	41,041
Wage	0	0
Non-Wage	78,892	41,041
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 847 Kaliro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	928,163	481,210
282301 Transfers to Government Institutions	19,275	0
Total for Budget Output	947,438	481,210
Wage	0	0
Non-Wage	591,721	337,708
GoU Dev	355,717	143,502
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Quarterly activity reports on Provision of health infrastructure, and services	Physical Development Plan for Nairika trading Centre ongoing, Data Collection for Parish Model, Monitoring and reporting for compliance, Laptop Computer procured	delays in procurement and late release of development funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	14,999	7,400
224011 Research Expenses	9,000	4,500
225201 Consultancy Services-Capital	41,000	0
225204 Monitoring and Supervision of capital work	15,343	7,615
228001 Maintenance-Buildings and Structures	7,000	0
312121 Non-Residential Buildings - Acquisition	118,949	21,042
312129 Other Buildings other than dwellings - Acquisition	2,000	0
312131 Roads and Bridges - Acquisition	10,000	0
312139 Other Structures - Acquisition	175,945	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	398,236	40,557
Wage	0	0
Non-Wage	0	0
GoU Dev	398,236	40,557
Ext Finance	0	0
Total for Department	3,929,514	2,891,411
Wage	1,259,469	903,671
Non-Wage	1,916,092	1,803,682
GoU Dev	753,953	184,059
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
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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

N / A

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Quarterly Reports on sensitization meetings on HIV/AIDS held N/A

Activity not yet carried out due to unavailability of funds

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

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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Budget Output: 000004 Finance and Accounting

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

Quarterly Reports	Paid Salaries for staff for 6 Months, Maintained IFMS system, Facilitated Head of Finance and Inventory Officer and Procured Office Stationary.	Funds were available so all activities were implemented
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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	85,788
221011 Printing, Stationery, Photocopying and Binding	4,250	4,250
221012 Small Office Equipment	750	750
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	15,580	6,805
Total for Budget Output	239,764	112,593
Wage	188,584	85,788
Non-Wage	51,180	26,805
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

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

Quarterly Reports	Facilitation of Finance officer and 2 sensitization meetings have so far been held for the two quarters, two reports in place	The releases to the department enabled it to perform the activities
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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	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	900	450
222001 Information and Communication Technology Services.	450	225

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,420	4,070
Total for Budget Output	9,970	7,945
Wage	0	0
Non-Wage	9,970	7,945
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

activity report on Burglar proofing of finance deptment	N/A	Not enough Funds releases for the activity to take place
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	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: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Quarterly Reports	Planning and Budgeting activities implemented, Attended regional and organized the District Budget Conference, prepared and and Submitted the LGBFP 2024/25	Activities implemented due to availability of resources
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	225
221011 Printing, Stationery, Photocopying and Binding	450	225
227001 Travel inland	900	450
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: 000023 Inspection and Monitoring

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

Quarterly Reports	Carried out Monitoring of all the 15 Lower Local Gov'ts through IRAS sensitisation meetings. And two monitoring reports is available.	It was due to availability of funds that enabled the activity to be a success.
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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: 18011607 IPSAS Accrual accounting adopted across Government

Quarterly Reports	Submitted Adjusted Final Accounts for FY 2022/23 to the Office of Auditor General and Accountant General	Possible due to availability of funds
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly Reports

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	450	225
227001 Travel inland	3,800	2,190
Total for Budget Output	4,250	2,415
Wage	0	0
Non-Wage	4,250	2,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,184	124,753
Wage	188,584	85,788
Non-Wage	69,600	38,965
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Quarterly Minutes and reports on recruitment process		The commisssion was facilitated to produce the outputs

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	5,136
221001 Advertising and Public Relations	2,000	1,000
221007 Books, Periodicals & Newspapers	550	272
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	7,450	3,725
Total for Budget Output	28,000	13,133
Wage	0	0
Non-Wage	28,000	13,133
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,600	3,512

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
	Total for Budget Output	7,600 3,512
	Wage	0 0
	Non-Wage	7,600 3,512
	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)	8,000	4,000
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
227001 Travel inland	3,000	1,500
Total for Budget Output	14,600	7,300
Wage	0	0
Non-Wage	14,600	7,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly Procurement and asset disposal management reports, minutes	5 sets of minutes of DCC meetings, submitted, Consolidated procurement plan 2023/24 to MoFPED, and Q1 procurement report to PPDA; 4 tenders were awarded and 2 negotiations successfully carried out.	The sector was facilitated to produce the out puts
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	1,934
221011 Printing, Stationery, Photocopying and Binding	800	392
Total for Budget Output	5,400	2,326

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
	Wage	0
	Non-Wage	5,400
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

sets of council minutes,3 DEC sets of DEC minutes, 4 sets of council minutes, 6 DEC sets of DEC minutes, 10 committee sittings The department was facilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,772	69,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	4,248
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,858	154
221009 Welfare and Entertainment	6,908	2,652
221011 Printing, Stationery, Photocopying and Binding	6,002	2,628
221012 Small Office Equipment	1,931	531
227001 Travel inland	97,901	49,569
228002 Maintenance-Transport Equipment	8,000	7,955
263402 Transfer to Other Government Units	42,090	10,518
Total for Budget Output	330,003	148,060
	Wage	153,772
	Non-Wage	176,231
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Monitoring Reports produced One Quarterly Monitoring Report for prodction and natural resources comittee produced The department was facilitated

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		<i>UShs Thousand</i>
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	390,103	176,581
Wage	153,772	69,805
Non-Wage	236,331	106,776
GoU Dev	0	0
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: 01041101 Extension workers trained in entire value chain focused skills

salary for all extension workers paid,76 data collection visits made, 18visits to the MAAIF done, 432 field visits made, , 94 monitoring/ sensitization visits made, transport facilities serviced, 3 irrigation demo sites operationized. 5200 farmers trained	No variation in activity and funds received
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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	1,492,700	465,915
227001 Travel inland	10,215	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	1,507,415	465,915
Wage	1,492,700	465,915
Non-Wage	14,715	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	410	0
Total for Budget Output	410	0
Wage	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
	Non-Wage	410 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly Activity Reports 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	410	0
Total for Budget Output	410	0
Wage	0	0
Non-Wage	410	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,508,235	465,915
Wage	1,492,700	465,915
Non-Wage	15,535	0
GoU Dev	0	0
Ext Finance	0	0

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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

5 Outreaches conducted

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	1,592,496	40,801
Total for Budget Output	1,592,496	40,801
Wage	0	0
Non-Wage	2,496	1,495
GoU Dev	0	0
Ext Finance	1,590,000	39,306

Budget Output: 320165 Primary Health care services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,062	6,531
263308 Sector Conditional Grant (Non-Wage)	673,283	336,641
312111 Residential Buildings - Acquisition	56,762	0
312121 Non-Residential Buildings - Acquisition	70,420	820
312233 Medical, Laboratory and Research & appliances - Acquisition	86,000	0
313129 Other Buildings other than dwellings - Improvement	35,000	0
Total for Budget Output	934,527	343,992
Wage	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	673,283	336,641
	GoU Dev	261,245	7,351
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1,075,133,444

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,300,534	2,131,885
221002 Workshops, Meetings and Seminars	10,176	5,088
221007 Books, Periodicals & Newspapers	500	250
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	920	460
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	600	300
223005 Electricity	2,000	1,000
223006 Water	400	200
225204 Monitoring and Supervision of capital work	2,000	750
227001 Travel inland	30,040	15,520
227004 Fuel, Lubricants and Oils	7,124	3,562
228002 Maintenance-Transport Equipment	8,382	2,096
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	600
228004 Maintenance-Other Fixed Assets	1,000	250
263309 Support Services Conditional Grant (Non-Wage)	1,000	500
Total for Budget Output	4,368,277	2,163,661
	Wage	2,131,885
	Non-Wage	31,776

VOTE: 847 Kaliro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	6,895,300
	Wage	4,300,534
	Non-Wage	743,521
	GoU Dev	261,245
	Ext Finance	1,590,000
		2,548,454
		2,131,885
		369,912
		7,351
		39,306

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
263310 Sector Development Grant	290,249	50,113
Total for Budget Output	290,249	50,113
Wage	0	0
Non-Wage	0	0
GoU Dev	290,249	50,113
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,635,632	3,694,030
Total for Budget Output	7,635,632	3,694,030
Wage	7,635,632	3,694,030
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,352,908	450,969
Total for Budget Output	1,352,908	450,969
Wage	0	0
Non-Wage	1,352,908	450,969
GoU Dev	0	0
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,930
Total for Budget Output	3,000	1,930
Wage	0	0
Non-Wage	3,000	1,930
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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	2,040,692	18,718
Total for Budget Output	2,040,692	18,718
Wage	0	0
Non-Wage	0	0
GoU Dev	2,040,692	18,718
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,434,040	478,013
Total for Budget Output	1,434,040	478,013
Wage	0	0
Non-Wage	1,434,040	478,013
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,875,856	2,936,957
Total for Budget Output	5,875,856	2,936,957
Wage	5,875,856	2,936,957
Non-Wage	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,380,631	511,497
Total for Budget Output	1,380,631	511,497
Wage	1,380,631	511,497
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
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

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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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	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	2,000	1,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	51,228	32,276
Total for Budget Output	51,228	32,276
Wage	0	0
Non-Wage	51,228	32,276
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,220

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	5,000 3,220
	Wage	0 0
	Non-Wage	5,000 3,220
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	268,689	2,190
	Total for Budget Output	268,689 2,190
	Wage	0 0
	Non-Wage	268,689 2,190
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	33,600	28,560
	Total for Budget Output	33,600 28,560
	Wage	0 0
	Non-Wage	33,600 28,560
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	38,931
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	600	600
228002 Maintenance-Transport Equipment	1,400	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	97,459	39,531
Wage	94,459	38,931
Non-Wage	3,000	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	20,000
Total for Budget Output	30,000	20,000
Wage	0	0
Non-Wage	30,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,657,300	8,321,444
Wage	14,986,578	7,181,415
Non-Wage	3,339,781	1,071,198
GoU Dev	2,330,941	68,831
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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Quarterly Reports on Number of kms of road constructed and rehabilitated

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	49,341
312139 Other Structures - Acquisition	100,000	26,678
313131 Roads and Bridges - Improvement	800,000	231,298
Total for Budget Output	1,000,000	307,316
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	307,316
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Number of kms of road routinely maintained in the quarter

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	869	0
221008 Information and Communication Technology Supplies.	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	1,900	475
227001 Travel inland	9,514	3,642
227004 Fuel, Lubricants and Oils	104,000	30,195
263402 Transfer to Other Government Units	62,846	62,846
Total for Budget Output	185,529	103,557
Wage	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
	Non-Wage	185,529
	GoU Dev	0
	Ext Finance	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
221002 Workshops, Meetings and Seminars	6,000	1,206
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,000	0
Total for Budget Output	30,000	1,206
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	1,206
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

kms of road mechanically maintained in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	73,547	36,726
263402 Transfer to Other Government Units	102,055	35,608
Total for Budget Output	175,602	72,334
Wage	73,547	36,726
Non-Wage	102,055	35,608
GoU Dev	0	0
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
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Quarterly Reports on HIV/AIDS mainstreaming		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,250	556
Total for Budget Output	2,250	556
Wage	0	0
Non-Wage	2,250	556
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,393,381	484,970
Wage	73,547	36,726
Non-Wage	289,834	139,721
GoU Dev	1,030,000	308,523
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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	40,490
227001 Travel inland	112,941	56,374
228001 Maintenance-Buildings and Structures	12,200	0
228002 Maintenance-Transport Equipment	11,631	2,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	800
263310 Sector Development Grant	510,600	245,077
312139 Other Structures - Acquisition	278,045	75,858
Total for Budget Output	1,010,549	421,499
Wage	81,933	40,490
Non-Wage	74,000	27,154
GoU Dev	854,617	353,855
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	250 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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	750	330
Total for Budget Output	750	330
Wage	0	0
Non-Wage	750	330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,011,549	421,829
Wage	81,933	40,490
Non-Wage	75,000	27,484
GoU Dev	854,617	353,855
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*

Item	Approved Budget	Spent
211101 General Staff Salaries	152,400	76,200
224006 Food Supplies	4,000	2,000
227001 Travel inland	35,061	9,443
Total for Budget Output	191,461	87,643
Wage	152,400	76,200
Non-Wage	39,061	11,443
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	912
Total for Budget Output	2,000	912
Wage	0	0
Non-Wage	2,000	912
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

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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Budget Output: 280006 Land Use Compliance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,800	3,311
Total for Budget Output	9,800	3,311
Wage	0	0
Non-Wage	9,800	3,311
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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	240
Total for Budget Output	500	240
Wage	0	0
Non-Wage	500	240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,261	92,106
Wage	152,400	76,200
Non-Wage	51,861	15,906
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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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*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,422	4,617
Total for Budget Output	9,422	4,617
Wage	0	0
Non-Wage	9,422	4,617
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,330	3,647
221011 Printing, Stationery, Photocopying and Binding	1,731	717
221012 Small Office Equipment	1,000	88
221014 Bank Charges and other Bank related costs	0	1,127
223005 Electricity	200	50
227001 Travel inland	33,801	16,887
228002 Maintenance-Transport Equipment	800	200
Total for Budget Output	46,862	22,715
Wage	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
	Non-Wage	46,862
	GoU Dev	0
	Ext Finance	0

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

Quarterly Reports on HIV/AIDS interventions undertaken

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

Item	Approved Budget	Spent
227001 Travel inland	784	196
Total for Budget Output	784	196
Wage	0	0
Non-Wage	784	196
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly report on Number of staff paid salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	71,227
227001 Travel inland	2,000	500
Total for Budget Output	153,214	71,727
Wage	151,214	71,227
Non-Wage	2,000	500
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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Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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
225204 Monitoring and Supervision of capital work	1,680	1,103
263402 Transfer to Other Government Units	83,920	33,574
Total for Budget Output	85,600	34,677
Wage	0	0
Non-Wage	0	0
GoU Dev	85,600	34,677
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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
224003 Agricultural Supplies and Services	126,000	0
263402 Transfer to Other Government Units	134,000	0
Total for Budget Output	260,000	0
Wage	0	0
Non-Wage	260,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	555,882	133,932

VOTE: 847 Kaliro District

Quarter 2

Wage	151,214	71,227
Non-Wage	319,068	28,027
GoU Dev	85,600	34,677
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
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,200	600
Total for Budget Output	1,200	600
Wage	0	0
Non-Wage	1,200	600
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans**

HIV/AIDS responsive budgets and workplans at HLG and LLGs	Ten Lower Local Governments were mentored on HIV/AIDS responsive budgets and workplans;	The activity was facilitated
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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	1,200	600
Total for Budget Output	1,200	600
Wage	0	0
Non-Wage	1,200	600
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

VOTE: 847 Kaliro District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Planning Function facilitated - reports	Prepared and submitted q2 supplementary budget, it was approved and executed; prepared and submitted the LGBFP 2024/25, Q1&Q1 pbs performance reports 2023/24 and were approved; conducted HLG performance assessment with a report. Concluded with NAT.	The activities were facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	10,050	3,638	
227001 Travel inland	2,450	1,138	
Total for Budget Output	12,500	4,775	
Wage	0	0	
Non-Wage	12,500	4,775	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

statistical abstract and activities, reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	14,999	1,000	
227001 Travel inland	6,000	3,000	
Total for Budget Output	20,999	4,000	
Wage	0	0	
Non-Wage	6,000	3,000	
GoU Dev	14,999	1,000	
Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

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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Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Work plans and reports produced and submission, internet services maintained, ICT equipment repaired, Associations subscribed to and office management-Reports	District Annual work plan and Revised Work plan 2023-24, DDEG workplan 2023/24 ; DDEG Q1 reports were produced and submitted, 6 DTPC minute sets internet services maintained, ICT equipment repaired	The activity was facilitated
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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	68,736	34,318
221008 Information and Communication Technology Supplies.	2,735	1,360
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	5,000	2,500
223005 Electricity	200	100
225202 Environment Impact Assessment for Capital Works	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	15,999	7,598
227001 Travel inland	23,265	10,633
Total for Budget Output	123,935	59,259
Wage	68,736	34,318
Non-Wage	36,200	16,843
GoU Dev	18,999	8,098
Ext Finance	0	0
Total for Department	159,835	69,234
Wage	68,736	34,318
Non-Wage	57,100	25,818
GoU Dev	33,999	9,098
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
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Quarterly HIV/AIDS Mainstreaming compliance reports	2 Reports on HIV/AIDS activities' funds usage in place	Department facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	5,620
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	800	400
227001 Travel inland	6,700	2,830
Total for Budget Output	39,111	9,850
Wage	29,611	5,620
Non-Wage	9,500	4,230

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
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Inspection and Monitoring reports 2 Quarterly Inspection and Monitoring reports Dpartment facilitated

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

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	11,050
Wage	29,611	5,620
Non-Wage	11,900	5,430
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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	461	231
Total for Budget Output	461	231
Wage	0	0
Non-Wage	461	231
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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		<i>UShs Thousand</i>
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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	10,586
221008 Information and Communication Technology Supplies.	4,000	2,000
221012 Small Office Equipment	600	150
223005 Electricity	400	200
227001 Travel inland	2,746	1,015
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	44,352	14,451
Wage	34,606	10,586
Non-Wage	9,746	3,865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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		<i>US\$ Thousand</i>
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

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800	400
Total for Budget Output	800	400
Wage	0	0
Non-Wage	800	400

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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

Budget Output: 190036 Trade Development

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	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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		<i>UShs Thousand</i>
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	50,273	17,411
Wage	34,606	10,586
Non-Wage	15,667	6,826
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	90	

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	90	

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	90	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	90	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number		

VOTE: 847 Kaliro District

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
IT and PA manuals, standards and guidelines in place.	Yes/No	1	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	90	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	62	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	60	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 847 Kaliro District

Quarter 2

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	20	90

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	300	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	4	

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: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	60	Road equipment maintained,

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	100	Salaries for staff paid for 6

VOTE: 847 Kaliro District**Quarter 2****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	Drilling of 6 boreholes in

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	1	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	1	

VOTE: 847 Kaliro District

Quarter 2

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****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Unique Customs procedure codes developed	Number	1	2 Community sensitization

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	4	LLGs supported to

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	HIV/Aids mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	YES	Salaries for CBSD paid for 6

VOTE: 847 Kaliro District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

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

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	4	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 847 Kaliro District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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		30,000	0
Transfer to Other Government Units	Namwiwa sc	Locally Raised Revenues		146,398	0
Transfer to Other Government Units	Namwiwa sc	Urban Discretionary Equalisation Development Grant		146,191	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busambeko C/U P.S	Busambeku COU PS	Programme Conditional Grant - Non Wage Recurrent		7,265	0
Izinga	Izinga PS	Programme Conditional Grant - Non Wage Recurrent		15,423	0
Namwiwa P.S.	Namwiwa PS	Programme Conditional Grant - Non Wage Recurrent		21,047	0
KIWA-NABUZI P.S-NAMWIWA	Kiwaa-Nabuzi PS	Programme Conditional Grant - Non Wage Recurrent		11,878	0
Kakosi P.S	Kakosi PS	Programme Conditional Grant - Non Wage Recurrent		11,506	0
Namulungu Parents P.S.	Namulungu Parents PS	Programme Conditional Grant - Non Wage Recurrent		12,618	0
SAAKA P.S.	Saaka PS	Programme Conditional Grant - Non Wage Recurrent		9,646	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237088 Namwiwa 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)					
Saaka C.O.P.E. Centre	Saaka COPE Centre	Programme Conditional Grant - Non Wage Recurrent		2,230	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: 263310 Sector Development Grant					
Sector Development Grant	Namwiwa 1 BH	Programme Conditional Grant - Development		26,000	0
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	Urban Discretionary Equalisation Development Grant		184,254	0
Transfer to Other Government Units	Bukamba sc	District Unconditional Grant Non-Wage		186,489	0
Transfer to Other Government Units	Bukamba sc	Urban Discretionary Equalisation Development Grant		10,800	0
Transfer to Other Government Units	Bukamba sc	Urban Discretionary Equalisation Development Grant		49,200	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237089 Bukamba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nawampiti HC III	District Discretionary Equalisation Development Grant		58,648	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: 263310 Sector Development Grant					
Payment of Retention for Buvulunguti PS pit latrine	Buvulunguti PS	Programme Conditional Grant - Development		2,000	0
Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Nawampiti PS	Nawampiti PS	Programme Conditional Grant - Development		2,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUVULUNGUTI P.S.	Buvulunguti PS	Programme Conditional Grant - Non Wage Recurrent		24,507	0
Bukamba P.S.	Bukamba PS	Programme Conditional Grant - Non Wage Recurrent		15,622	0
KITEGA CATHOLIC P.S.	Kitega Catholic PS	Programme Conditional Grant - Non Wage Recurrent		17,538	0
Nangala P.S.	Nangala PS	Programme Conditional Grant - Non Wage Recurrent		23,152	0
LUGONYOLA P.S	Lugonyola PS	Programme Conditional Grant - Non Wage Recurrent		14,804	0
NAWAMPITI COPE SCHOOL	Nawampiti COPE	Programme Conditional Grant - Non Wage Recurrent		2,224	0
Nawampiti P.S.	Nawampiti PS	Programme Conditional Grant - Non Wage Recurrent		33,807	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: 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 SS	Programme Conditional Grant - Non Wage Recurrent		57,280	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: 263310 Sector Development Grant					
Sector Development Grant	Bukamba 3 bhs,	Programme Conditional Grant - Development		78,000	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		12,000	0
Transfer to Other Government Units	Budomero sc	District Unconditional Grant Non-Wage		36,000	0
Transfer to Other Government Units	Budomero sc	Urban Discretionary Equalisation Development Grant		124,880	0
Transfer to Other Government Units	Budomero sc	Locally Raised Revenues		123,285	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237090 Budomero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Nairika Trading Centre	District Discretionary Equalisation Development Grant		27,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Nairika TC - Budomero	District Discretionary Equalisation Development Grant		10,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Budomero HC III	District Discretionary Equalisation Development Grant		58,648	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDOMERO Health Centre II	Budomero	Programme Conditional Grant - Non Wage Recurrent	0	28,398	14,199
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,185	7,092
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Budomero HCIII	Programme Conditional Grant - Development		56,762	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237090 Budomero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 2 classroom block with office and store at Bujjeje PS	Bujjeje PS	Programme Conditional Grant - Development		66,600	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyonjo P.S.	Buyonjo PS	Programme Conditional Grant - Non Wage Recurrent		22,498	0
Kahango P.S	Kahango PS	Programme Conditional Grant - Non Wage Recurrent		6,205	0
Kyanfubba P.S.	Kyanfubba PS	Programme Conditional Grant - Non Wage Recurrent		11,918	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DR. FORER MEM. COLLEGE KALIRO	Dr. Forer Mem. College Kaliro	Programme Conditional Grant - Non Wage Recurrent		139,360	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: 263310 Sector Development Grant					
Sector Development Grant	Budomero 1 BH	Programme Conditional Grant - Development		26,000	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Urban Discretionary Equalisation Development Grant		15,000	0
Transfer to Other Government Units	Nansololo sc	Urban Discretionary Equalisation Development Grant		117,707	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: 263310 Sector Development Grant					
Payment of Retention for Muhira PS pit latrine	Muhira PS	Programme Conditional Grant - Development		2,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUYA MUSLIM P.S.	Buluya Muslim PS	Programme Conditional Grant - Non Wage Recurrent		9,599	0
BULUYA PARENTS	Buluya Parents PS	Programme Conditional Grant - Non Wage Recurrent		16,360	0
MUHIRA P.S.	Muhira PS	Programme Conditional Grant - Non Wage Recurrent		12,439	0
BULIKE P.S.	Bulike PS	Programme Conditional Grant - Non Wage Recurrent		19,196	0
NANSOLOLO P.S.	Nansololo PS	Programme Conditional Grant - Non Wage Recurrent		16,219	0
NANTAMALI P.S.	Nantamali PS	Programme Conditional Grant - Non Wage Recurrent		12,841	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237091 Nansololo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of Nansololo Seed SS	Nansololo Seed SS	Programme Conditional Grant - Development		753,587	0
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		49,200	0
Transfer to Other Government Units	Kisinda sc	Locally Raised Revenues		116,512	0
Transfer to Other Government Units	Kisinda sc	District Unconditional Grant Non-Wage		114,377	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Kisinds TC	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237092 Kisinda 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)					
KISINDA HC II	Kisinda HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	7,100
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Kisinda HCII	Programme Conditional Grant - Development		80,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Retention for Kamutaka PS	Kamutaka PS	Programme Conditional Grant - Development		9,280	0
Payment of Retention for Kamutaka PS	Kamutaka PS	Programme Conditional Grant - Development		2,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSULUMBA P.S.	Busulumba PS	Programme Conditional Grant - Non Wage Recurrent		23,893	0
Kisinda P.S.	Kisinda PS	Programme Conditional Grant - Non Wage Recurrent		18,378	0
NAMUNTU P.S	Namuntu PS	Programme Conditional Grant - Non Wage Recurrent		5,837	0
Nakaboko P.S	Nakabolo PS	Programme Conditional Grant - Non Wage Recurrent		4,735	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237092 Kisinda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	KIsinda SC	Programme Conditional Grant - Non Wage Recurrent		59,230	0
Item: 263310 Sector Development Grant					
Sector Development Grant	KIsinda	Programme Conditional Grant - Development		250,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	District	Programme Conditional Grant - Development		278,045	0
LCIII: 237093 Buyinda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Buyinda sc	Urban Discretionary Equalisation Development Grant		82,563	0
Transfer to Other Government Units	Buyinda sc	District Unconditional Grant Non-Wage		24,000	0
Transfer to Other Government Units	Buyinda sc	District Unconditional Grant Non-Wage		86,626	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buyinda HC III	District Discretionary Equalisation Development Grant		58,648	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237093 Buyinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	14,199
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,163	6,582
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: 263310 Sector Development Grant					
Construction of a 2 classroom block with office and store at Bulago PS	Bulago PS	Programme Conditional Grant - Development		66,600	0
Payment of Retention for Bukonde PS	Bukonde PS	Programme Conditional Grant - Development		2,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONDE P.S.	Bukonde PS	Programme Conditional Grant - Non Wage Recurrent		7,228	0
KANABUGO TANKHILL	Kanabugo Tankhill PS	Programme Conditional Grant - Non Wage Recurrent		8,913	0
St. Luliana Namejje P.S.	ST. Lulliana Namejje PS	Programme Conditional Grant - Non Wage Recurrent		27,818	0
Wangobo P.S.	Wangobo PS	Programme Conditional Grant - Non Wage Recurrent		14,444	0
BULAGO P.S	Bulago PS	Programme Conditional Grant - Non Wage Recurrent		12,956	0
Buyinda P.S.	Buyinda PS	Programme Conditional Grant - Non Wage Recurrent		17,867	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237093 Buyinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRAMA FELLOWSHIP PRI SCH	Kirama Fellowship PS	Programme Conditional Grant - Non Wage Recurrent		17,448	0
Madibira P.S.	Madibira PS	Programme Conditional Grant - Non Wage Recurrent		16,230	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	Urban Discretionary Equalisation Development Grant		66,000	0
Transfer to Other Government Units	Kasokwe sc	Urban Discretionary Equalisation Development Grant		121,692	0
Transfer to Other Government Units	Kasokwe	Urban Discretionary Equalisation Development Grant		12,000	0
-Transfer to Other Government Units	Kasokwe sc	District Unconditional Grant Non-Wage		119,891	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	14,199

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	8,946	4,473
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)					
Bwayuya P.S	Bwayuya PS	Programme Conditional Grant - Non Wage Recurrent		9,739	0
BUGOODO P.S.	Bugoodo PS	Programme Conditional Grant - Non Wage Recurrent		16,937	0
BUTONGOLE C/U P.S	Butongole PS	Programme Conditional Grant - Non Wage Recurrent		12,583	0
BUYODI CATHOLIC P.S	Buyodi Catholic PS	Programme Conditional Grant - Non Wage Recurrent		8,883	0
KASOKWE P.S.	Kasokwe PS	Programme Conditional Grant - Non Wage Recurrent		21,003	0
Zibondo P.S.	Zibondo PS	Programme Conditional Grant - Non Wage Recurrent		20,192	0
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kaliro TC	District Unconditional Grant Non-Wage		240,000	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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		480,000	0
Transfer to Other Government Units	Kaliro tc	Urban Discretionary Equalisation Development Grant		87,226	0
Transfer to Other Government Units	Kaliro tc	Urban Discretionary Equalisation Development Grant		283,825	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District	District Discretionary Equalisation Development Grant		14,999	0
Item: 224011 Research Expenses					
Research Expenses- Strengthening the Multisectoral Nutrition Coordination Structures	District	District Discretionary Equalisation Development Grant		9,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	District	District Discretionary Equalisation Development Grant		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	District Discretionary Equalisation Development Grant		15,343	0

VOTE: 847 Kaliro District

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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: 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		7,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District	District Discretionary Equalisation Development Grant		118,949	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	district	District Discretionary Equalisation Development Grant		2,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District	District Discretionary Equalisation Development Grant		4,000	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

VOTE: 847 Kaliro District

Quarter 2

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: 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(Honoraria for District LLG Councillors)	District	District Unconditional Grant Non-Wage		42,090	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,200,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,400,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		700,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,400,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,800,000	275,139
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		630,000	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 of Departmental projects	DHO's office	Programme Conditional Grant - Development	0	13,062	6,531
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories		Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 221009 Welfare and Entertainment					
Welfare - Imprest		Programme Conditional Grant - Non Wage Recurrent	0	520	260
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Health units in the district		Programme Conditional Grant - Non Wage Recurrent	0	2,000	750
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Compound maintenance	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237095 Kaliro Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Bukumankoola PS	Bukumankoola PS	Programme Conditional Grant - Development		20,000	0
Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Budini Girls' PS	Budini Girls' PS	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District-Mechanical imprest	Programme Conditional Grant - Development		100,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	District -Supply of culverts	Programme Conditional Grant - Development		100,000	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District to LLGs (CARS)	Other Transfers from Central Government Uganda Road Fund (URF)		62,846	0
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	Other Transfers from Central Government Vegetable Oil Development Project		6,000	0

VOTE: 847 Kaliro District

Quarter 2

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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District	Other Transfers from Central Government Vegetable Oil Development Project		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district	Other Transfers from Central Government Vegetable Oil Development Project		22,000	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	Kaliro Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		102,055	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		94,242	0
Travel Inland - Facilitation	district	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 263310 Sector Development Grant					
Sector Development Grant	District- Rehabilitation	Programme Conditional Grant - Development		75,000	0
Sector Development Grant	District -Retention	Programme Conditional Grant - Development		10,000	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237095 Kaliro Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	Other Transfers from Central Government Busoga Development Programme		1,680	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District	Other Transfers from Central Government Busoga Development Programme		83,920	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	District Discretionary Equalisation Development Grant		14,999	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	District Discretionary Equalisation Development Grant		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Urban Discretionary Equalisation Development Grant		30,000	0
Transfer to Other Government Units	Gadumire sc	Urban Discretionary Equalisation Development Grant		150,781	0
Transfer to Other Government Units	Gadumire sc	Locally Raised Revenues		150,857	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)					
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	14,199
BUYUGE HEALTH UNIT	Buyuge Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,365	4,182
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,858	6,429
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Electrical Works		Programme Conditional Grant - Development		35,299	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Retention for Bugada PS	Bugada PS	Programme Conditional Grant - Development		9,347	0
Payment of Retention for Isalo PS pit latrine	Isalo PS	Programme Conditional Grant - Development		2,000	0
Payment of outstanding balance for a 2 classroom block for FY 2021/2022 at Kibanda PS	Kibanda PS	Programme Conditional Grant - Development		6,003	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYUGE P.S.	Buyuge PS	Programme Conditional Grant - Non Wage Recurrent		21,401	0
Bupyana P.S.	Bupyana PS	Programme Conditional Grant - Non Wage Recurrent		22,445	0
Butambala P.S	Butambala PS	Programme Conditional Grant - Non Wage Recurrent		13,829	0
BUGADA PARENTS P. S	Bugada Parents PS	Programme Conditional Grant - Non Wage Recurrent		6,911	0
Gadumire P.S.	Gadumire PS	Programme Conditional Grant - Non Wage Recurrent		19,999	0
KIBANDA PRIMARY SCHOOL	Kibanda PS	Programme Conditional Grant - Non Wage Recurrent		13,180	0
Kibembe P.S	Kibembe PS	Programme Conditional Grant - Non Wage Recurrent		7,116	0
Isalo P.S	Isalo PS	Programme Conditional Grant - Non Wage Recurrent		15,281	0
Panyolo P.S.	Panyolo PS	Programme Conditional Grant - Non Wage Recurrent		31,919	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Urban Unconditional Non-Wage		181,823	0
Transfer to Other Government Units	Bumanya sc	District Unconditional Grant Non-Wage		79,200	0
Transfer to Other Government Units	Bumanya sc	Locally Raised Revenues		179,871	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)					
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	52,172	26,086
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	141,991	70,995
NABIGWALI HEALTH UNIT	Nabigwali Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,365	4,182
KYANI Health Centre II	Kyani HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	7,100
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development	0	35,122	8,400
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bumanya HCIV	Programme Conditional Grant - Development		3,000	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Retention for Namusolo PS	Namusolo PS	Programme Conditional Grant - Development		7,400	0
Payment of Retention for Nabigwali PS pit latrine	Nabigwali PS	Programme Conditional Grant - Development		2,000	0
Payment of outstanding balance for a 2 classroom block for FY 2021/2022 at Ihagalo PS	Ihagalo PS	Programme Conditional Grant - Development		7,444	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budehe	Budehe PS	Programme Conditional Grant - Non Wage Recurrent		9,032	0
Bulyakubi P.S	Bulyakubi PS	Programme Conditional Grant - Non Wage Recurrent		10,693	0
Bumanya P.S.	Bumanya PS	Programme Conditional Grant - Non Wage Recurrent		24,619	0
KANAMBATIKO PRIMARY SCHOOL	Kanambatiko PS	Programme Conditional Grant - Non Wage Recurrent		12,584	0
Kalalu	Kalalu PS	Programme Conditional Grant - Non Wage Recurrent		22,174	0
Nabigwali P.S.	Nabigwali PS	Programme Conditional Grant - Non Wage Recurrent		20,192	0
Ihagalo P.S	Ihagalo PS	Programme Conditional Grant - Non Wage Recurrent		11,171	0
KYANI NYANZA P.S	Kyani Nyanza PS	Programme Conditional Grant - Non Wage Recurrent		7,879	0
KYANI PRIMARY SCHOOL	Kyani PS	Programme Conditional Grant - Non Wage Recurrent		18,592	0
Namusolo P.S.	Namusolo PS	Programme Conditional Grant - Non Wage Recurrent		24,619	0

VOTE: 847 Kaliro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237097 Bumanya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Completion of Bumanya Seed SS	Bumanya Seed SS	Programme Conditional Grant - Development		1,237,105	0
Monitoring of Bumanya Seed SS	Bumanya Seed SS	Programme Conditional Grant - Development		38,000	0
Payment of Clerk of Works for Bumanya Seed SS	Bumanya Seed SS	Programme Conditional Grant - Development		12,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Namukooge-Bulumba-Bulyakubi 13kms	Programme Conditional Grant - Development		325,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sector Development Grant	Bumanya 1 BH	Programme Conditional Grant - Development		26,000	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 Units	Nawaikoke sc	Urban Unconditional Non-Wage		119,301	0
-Transfer to Other Government Units	Nawaikoke sc	Urban Discretionary Equalisation Development Grant		117,346	0
Transfer to Other Government Units	Nwaikoke sc	Urban Discretionary Equalisation Development Grant		18,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWANGALA P.S.	Buwangala PS	Programme Conditional Grant - Non Wage Recurrent		15,569	0
NAMAWA P.S.	Namawa PS	Programme Conditional Grant - Non Wage Recurrent		19,448	0
BUPEENI P.S.	Bupeeni PS	Programme Conditional Grant - Non Wage Recurrent		10,538	0
NSAMULE P.S.	Nsamule PS	Programme Conditional Grant - Non Wage Recurrent		12,752	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		124,000	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237098 Nawaikoke Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Nawaikoke-Buhangala 8 kms	Programme Conditional Grant - Development		200,000	0
Roads and Bridges - Maintenance and Repair	Kyani-Budomero 11 kms	Programme Conditional Grant - Development		275,000	0
LCIII: 237099 Namugongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namugongo sc	District Unconditional Grant Non-Wage		147,888	0
-Transfer to Other Government Units	Namugongo sc	Urban Discretionary Equalisation Development Grant		147,992	0
Transfer to Other Government Units	Manugongo sc	Urban Discretionary Equalisation Development Grant		48,000	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)					
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	14,199
NABIKOOLI Health Centre II	Nabikooli HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	7,100

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	16,668	8,334
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	23,045	11,523
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	14,199
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: 263310 Sector Development Grant					
Payment of Retention for Bugonza PS pit latrine	Bugonza PS	Programme Conditional Grant - Development		2,000	0
Payment of Retention for Butege PS pit latrine	Butege PS	Programme Conditional Grant - Development		2,000	0
Construction of a 2 classroom block with office and store at Namukooge PS	Namukooge PS	Programme Conditional Grant - Development		66,600	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGODA P.S	Bugoda PS	Programme Conditional Grant - Non Wage Recurrent		8,166	0
St. Gonzaga P.S.	St. Gonzaga PS	Programme Conditional Grant - Non Wage Recurrent		14,742	0
BUTEGE P.S	Butege PS	Programme Conditional Grant - Non Wage Recurrent		12,677	0
KALIRO DEM P.S.	Kaliro Dem PS	Programme Conditional Grant - Non Wage Recurrent		15,151	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237099 Namugongo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sector Development Grant	Namukooge TC	Programme Conditional Grant - Development		19,600	0
LCIII: 273408 Bulumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bulumba TC	Urban Discretionary Equalisation Development Grant		137,478	0
Transfer to Other Government Units	Bulumba TC	Locally Raised Revenues		221,862	0
Transfer to Other Government Units	Bulumba TC	Locally Raised Revenues		175,288	0
Transfer to Other Government Units	Bulumba tc	Locally Raised Revenues		52,260	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					
Transfer to Other Government Units	Namwiwa tc	Locally Raised Revenues		48,411	0
Transfer to Other Government Units	Namwiwa TC	Locally Raised Revenues		64,050	0

VOTE: 847 Kaliro District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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					
Transfer to Other Government Units	Namwiwa tc	Urban Discretionary Equalisation Development Grant		163,339	0
LCIII: 273410 Nawaikoke Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nawaikoke TC	District Unconditional Grant Non-Wage		161,347	0
Transfer to Other Government Units	Nawaikoke TC	Locally Raised Revenues		60,000	0
-Transfer to Other Government Units	Nawaikoke tc	District Unconditional Grant Non-Wage		47,770	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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Nawaikoke HCIII	Programme Conditional Grant - Development		3,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works		Programme Conditional Grant - Development		35,000	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	8,365	4,182
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	14,199
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,372	5,686
KALIRO T/C Health Centre II	Kaliro T/C HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	7,100
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,210	13,605
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	14,199
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,729	8,365
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,867	12,934
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: 263310 Sector Development Grant					
Site handovers, Monitoring and Commissioning of projects	All project sites	Programme Conditional Grant - Development		8,975	0
Environmental screening and social safe guards	All project sites	Programme Conditional Grant - Development		2,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujjeje P.S	Bujjeje PS	Programme Conditional Grant - Non Wage Recurrent		14,816	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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		21,760	0
NKONTE P.S.	Nkonte PS	Programme Conditional Grant - Non Wage Recurrent		14,909	0
Busalamuka P.S.	Busalamuka PS	Programme Conditional Grant - Non Wage Recurrent		11,766	0
Bwiite P/S	Bwiite PS	Programme Conditional Grant - Non Wage Recurrent		18,071	0
NABITENDE COPE	Nabitende COPE	Programme Conditional Grant - Non Wage Recurrent		2,767	0
Nabitende C/U P/S	Nabitende COU PS	Programme Conditional Grant - Non Wage Recurrent		9,720	0
Kamutaka P.s	Kamutaka PS	Programme Conditional Grant - Non Wage Recurrent		9,962	0
Lubuulo C.O.P E Centre	Lubuulo COPE	Programme Conditional Grant - Non Wage Recurrent		2,224	0
Lubuulo P.S.	Lubuulo PS	Programme Conditional Grant - Non Wage Recurrent		25,139	0
BUDINI BOYS P.S.	Budini Boys PS	Programme Conditional Grant - Non Wage Recurrent		22,870	0
BUDINI COU P.S	Budini COU PS	Programme Conditional Grant - Non Wage Recurrent		13,180	0
BUDINI GIRLS P.S.	Budini Girls PS	Programme Conditional Grant - Non Wage Recurrent		16,100	0
KALIRO COU	Kaliro COU PS	Programme Conditional Grant - Non Wage Recurrent		27,167	0
BUKUMANKOOLA PRIMARY SCHOOL	Bukumankola PS	Programme Conditional Grant - Non Wage Recurrent		14,444	0
Kanankamba P.S.	Kanankamba PS	Programme Conditional Grant - Non Wage Recurrent		18,338	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Igulamubiri C.o.U P.S	Igulamubiri PS	Programme Conditional Grant - Non Wage Recurrent		8,492	0
NAMUKOOGE P.S.	Namukooge PS	Programme Conditional Grant - Non Wage Recurrent		26,851	0
Mwangha Parents P.s	Mwangha Parents PS	Programme Conditional Grant - Non Wage Recurrent		11,325	0
Nawaikoke Mixed P.S.	Nawaikoke Mixed PS	Programme Conditional Grant - Non Wage Recurrent		24,703	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)					
BULAMOGI COLLEGE GADUMIRE	Bulamogi College Gadumire	Programme Conditional Grant - Non Wage Recurrent		228,480	0
KALIRO HIGH SCHOOL	Kaliro High School	Programme Conditional Grant - Non Wage Recurrent		430,360	0
NAMUGONGO SEED SS	Namugongo Seed SS	Programme Conditional Grant - Non Wage Recurrent		124,220	0
KANAMBATIKO SS	Kanambatiko SS	Programme Conditional Grant - Non Wage Recurrent		288,900	0
NAMWIMA SSS	Namwiwa SS	Programme Conditional Grant - Non Wage Recurrent		41,440	0

VOTE: 847 Kaliro District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 Technical institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Veterinary Drugs (Vaccines)		Other Transfers from Central Government Parish Community Associations (PCAs)		126,000	0
Item: 263402 Transfer to Other Government Units					
support to youth and women groups	entire District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		134,000	0