

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Bukone Richard Sajjabi
(Accounting Officer)

Signed on Date: 13-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	586,890	586,890	378,545	65%
Discretionary Government Transfers	4,571,477	4,571,477	2,285,738	50%
Conditional Government Transfers	33,575,127	34,730,918	16,109,810	48%
Other Government Transfers	795,897	795,897	229,743	29%
External Financing	490,000	490,000	0	0%
Total Revenues shares	40,019,390	41,175,181	19,003,836	47%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,158,350	3,240,665	1,194,057	38%
Tourism Development	11,795	11,795	5,898	50%
Natural Resources, Environment, Climate Change, Land and Water Management	368,949	368,949	139,655	38%
Private Sector Development	80,841	80,841	30,985	38%
Integrated Transport Infrastructure and Services	1,439,925	1,439,925	692,919	48%
Sustainable Urbanisation and Housing	9,214	9,214	4,100	44%
Digital Transformation	7,000	7,000	3,000	43%
Human Capital Development	26,656,072	27,729,549	11,550,936	43%
Public Sector Transformation	6,930,322	5,793,007	2,388,477	34%
Governance and Security	888,935	2,026,250	905,909	102%
Regional Balanced Development	41,378	41,378	25,966	63%
Development Plan Implementation	426,609	426,609	192,223	45%
Grand Total	40,019,390	41,175,181	17,134,124	43%
Wage	23,525,192	23,525,192	11,151,717	47%
Non-Wage Recurrent	12,711,487	12,837,487	5,097,685	40%
Domestic Devt	3,292,710	4,322,502	884,721	27%
External Financing	490,000	490,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Summary of Cumulative Receipts, for FY 2025/26 was 19,003,826, 47% of the budget.
Summary of Cumulative disbursements for FY 2025/26 was 17208338, 90.6% of the releases
Summary of Cumulative expenditure for FY 2025/26 was 17,146,833, 90.2% of the release.

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	586,890	586,890	378,545	65%
Advertisements/Bill Boards	9,625	9,625	1,545	16%
Animal and Crop Husbandry related Levies	20,000	20,000	26,409	132%
Business licenses	45,000	45,000	18,124	40%
Educational/Instruction related levies	35,890	35,890	17,590	49%
Inspection Fees	9,500	9,500	0	0%
Local Hotel Tax	4,320	4,320	3,961	92%
Local Services Tax-Payable By Individuals	177,700	177,700	132,449	75%
Market /Gate Charges	45,000	45,000	9,492	21%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	15,000	15,000	115,187	768%
Other fines and Penalties – private	2,120	2,120	0	0%
Other licenses	21,725	21,725	6,504	30%
Property related Duties/Fees	178,600	178,600	36,325	20%
Registration fees for Documents and Businesses	16,810	16,810	8,060	48%
Vehicle Parking Fees	5,600	5,600	2,900	52%
Discretionary Government Transfers	4,571,477	4,571,477	2,285,738	50%
District Discretionary Equalisation Development Grant	680,945	680,945	340,472	50%
District Unconditional Grant Non-Wage	1,040,908	1,040,908	520,454	50%
District Unconditional Grant Wage	2,661,640	2,661,640	1,330,820	50%
Urban Discretionary Equalisation Development Grant	56,174	56,174	28,087	50%
Urban Unconditional Non-Wage	131,811	131,811	65,905	50%
Conditional Government Transfers	33,575,127	34,730,918	16,109,810	48%
Programme Conditional Grant - Non Wage Recurrent	10,728,757	10,854,757	4,686,625	44%
Programme Conditional Grant - Development	1,968,002	2,997,794	984,001	50%
Programme Conditional Grant - Wage Recurrent	20,863,553	20,863,553	10,431,776	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	795,897	795,897	229,743	29%
Foot and Mouth Disease Vaccination	12,000	12,000	0	0%
GROW Project	16,000	16,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	85,000	85,000	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	223,489	223,489	78,468	35%
Uganda Road Fund (URF)	291,770	291,770	145,835	50%
Uganda Women Entrepreneurship Program(UWEP)	87,638	87,638	5,440	6%
External Financing	490,000	490,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United States Agency for International Development (USAID)	90,000	90,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	40,019,390	41,175,181	19,003,836	47%

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Cumulative Performance for Locally Raised Revenues

The cumulative Local revenue performed at 378,545, 65% of the budget. the over performance is due to more collections in the period.

Cumulative Performance for Central Government Transfers

Cumulative Performance for Central Government Transfers was 18,395,548
48% of the budget.

Cumulative Performance for Other Government Transfers

Cumulative Performance for Other Government Transfers was 209743, 29% of budget. The under performance was due to low releases from centre

29,733 29%

Cumulative Performance for External Financing

Cumulative Performance for External Financing was zero due to no donor response

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,887,848	6,887,848	2,937,708	43%	1,890,504
Sub-Total	6,887,848	6,887,848	2,937,708	43%	1,890,504
Department: Finance					
10 Financial Management and Accountability (LG)	275,909	275,909	124,246	45%	62,798
Sub-Total	275,909	275,909	124,246	45%	62,798
Department: Statutory bodies					
10 Legislation and Oversight	882,126	882,126	335,719	38%	192,664
Sub-Total	882,126	882,126	335,719	38%	192,664
Department: Production and Marketing					
10 Agricultural Extension	2,836,392	2,836,392	983,839	35%	561,898
20 Agricultural Production	130,508	212,823	120,802	93%	74,313
30 Agricultural Value Chain Services	191,449	191,449	89,416	47%	75,640
Sub-Total	3,158,350	3,240,665	1,194,057	38%	711,851
Department: Health					
10 Primary HealthCare	5,818,268	6,226,768	2,588,257	44%	1,315,338
30 Health Management and Supervision	3,665	3,665	1,832	50%	1,832
Sub-Total	5,821,933	6,230,433	2,590,090	44%	1,317,170
Department: Education					
10 Pre-Primary and Primary Education	9,291,752	9,291,752	4,311,659	46%	1,882,222
20 Secondary Education	7,375,510	8,040,487	3,367,514	46%	1,485,414
30 Skills Development	1,175,129	1,175,129	524,376	45%	249,603
40 Education&Sports Management and Inspection	1,131,259	1,131,259	188,570	17%	135,395
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	18,976,650	19,641,626	8,393,119	44%	3,752,634
Department: Roads and Engineering					
10 Community Access Roads	1,442,175	1,442,175	693,482	48%	399,127
Sub-Total	1,442,175	1,442,175	693,482	48%	399,127
Department: Water					
10 Rural Water Supply and Sanitation	1,437,489	1,437,489	449,893	31%	411,585

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,437,489	1,437,489	449,893	31%	411,585
Department: Natural Resources					
10 Natural Resources Management	371,563	371,563	139,955	38%	89,517
Sub-Total	371,563	371,563	139,955	38%	89,517
Department: Community Based Services					
10 Community Mobilisation	411,751	411,751	116,766	28%	62,779
Sub-Total	411,751	411,751	116,766	28%	62,779
Department: Planning					
10 Planning and Statistics	180,350	180,350	86,665	48%	59,279
Sub-Total	180,350	180,350	86,665	48%	59,279
Department: Internal Audit					
10 Compliance	78,611	78,611	35,541	45%	19,488
Sub-Total	78,611	78,611	35,541	45%	19,488
Department: Trade, Industry and Local Development					
10 Commercial Services	94,636	94,636	36,883	39%	21,638
20 Value Chain Services	0	0	0		0
Sub-Total	94,636	94,636	36,883	39%	21,638
Grand Total	40,019,390	41,175,181	17,134,124	43%	8,991,033

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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	6,182,099	6,182,099	3,123,073	51%	1,638,616
District Unconditional Grant Non-Wage	139,821	139,822	69,911	50%	34,955
District Unconditional Grant Wage	1,335,336	1,335,336	667,668	50%	333,834
Locally Raised Revenues	57,000	57,000	49,145	86%	39,135
Multi-Sectoral Transfers to LLGs_NonWage	645,069	645,069	333,913	52%	229,474
Programme Conditional Grant - Non Wage Recurrent	4,004,872	4,004,872	2,002,436	50%	1,001,218
Development Revenues	705,748	705,748	293,167	42%	293,167
District Discretionary Equalisation Development Grant	213,503	213,503	106,752	50%	106,752
Multi-Sectoral Transfers to LLGs_Gou	492,245	492,245	186,415	38%	186,415
Total Revenues Shares	6,887,848	6,887,848	3,416,240	50%	1,931,783
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,335,336	1,335,336	599,240	45%	302,469
Non Wage	4,846,763	4,846,763	2,127,010	44%	1,376,577
Development Expenditure					
Domestic Development	705,748	705,748	211,458	30%	211,458
External Financing	0	0	0	0%	0
Total Expenditure	6,887,848	6,887,848	2,937,708	43%	1,890,504
C: Unspent Balances					
Recurrent Balances	1,638,616	3224070.61725	396,823		
Wage		333,834	68,428	-30,246,864%	
Non Wage		1,304,782	328,395	-257,472,015%	
Development Balances			81,709		
Domestic Development			81,709	-38,496,320%	
External Financing			0	0%	
Total Unspent			478,532	-291,838,992%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulative revenue performed at 3,416,240 which is 50% of the annual budget. the performance was as expected .Cumulative expenditure performed at only 2,943,886 of the releases due to unspent balance of 472,354. expenditure was , wage 599,240; non wage 2,132,938 and domestic development 211,708.

Reasons for unspent balances on the bank account

unspent balance was 472,354 of which wage was 68,428 due to unrecruited staff and non-wage was 322,467 from pensions and gratuity to be spent next quarters and development of 81,459 due to delays in procurement process

Highlights of physical performance by end of the quarter

One report on computer repair and maintenance, ICT inventory, IFMS system troubleshooting and maintenance, PBS quarterly reporting, PDMIS-FIS Data collection and analysis, LAN and CCTV maintenance, Three monthly reports submitted to PPDA, MoLG and MoFPED, a report on bid evaluation, three sets of contracts committee meetings conducted, A report on file census, postage and Currie, disposal of records, a report on collection of data on the government projects and programs, press conference and media consultations, a report on Monitoring and Supervision of Government Programs and projects (UGIF Projects like Bumanya and Nansololo seed schools,UWEP, YLP, EMYOOGA, PDM), roads, health centres, LLGs, was done, a report on salary payment to 1906 active employees, 280 pensioners and payment of gratuity to 10 retires, one report on payroll printing, HCM training and consultations, BSC training and consultations , one report on wage, pension and gratuity harmonization with MoPS

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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	266,909	266,909	141,311	53%	69,854
District Unconditional Grant Non-Wage	50,325	50,325	25,163	50%	12,581
District Unconditional Grant Wage	188,584	188,584	94,292	50%	47,146
Locally Raised Revenues	28,000	28,000	21,856	78%	10,127
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
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	275,909	275,909	145,811	53%	74,354
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,584	188,584	79,770	42%	40,003
Non Wage	78,325	78,325	44,477	57%	22,795
Development Expenditure					
Domestic Development	9,000	9,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	275,909	275,909	124,246	45%	62,798
C: Unspent Balances					
Recurrent Balances	69,854	129525.428	17,064		
Wage		47,146	14,522	-4,000,277%	
Non Wage		22,708	2,542	-4,214,957%	
Development Balances			4,500		
Domestic Development			4,500	-220,500%	
External Financing			0	0%	
Total Unspent			21,564	-12,350,292%	

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 145,811, 53% against the budget of 275,909. The over performance was due to release of more Local Revenue in Quarter 2. Cumulative Expenditure performed at 124,246, due to unspent balance of 21,564. Wage was 375,220 and non wage 44477

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There was unspent balance of 21,564, which will be spent in Quarter III 2025/2026. Wage was 14,522 due some staff being on Interdiction and Non-Wage 2,542 and domestic development of 4,500, this apparent balance is as a result of activities that will be carried out in 3rd Quarter and Delays in contract management,

Highlights of physical performance by end of the quarter

Salaries paid to staff for 3 Months, 1 report on IFMS usage and 1 quarterly report on financial report submitted. 1 quarterly report on revenue register updated, 1 Local Revenue Mobilization Report produced, 2 monitoring and compliance activities conducted at Kasokwe and Namugongo Sub counties, 1 revenue review meetings held at District HQTRs, Stakeholders involvement, 3 office equipment items procured, Equipment utilization rate, 2 statutory finance meetings held, 2 supervisory and coordination visits conducted at LLG (Bukamba SC and Bulumba TC), 2 monitoring and compliance activities conducted at Kasokwe and Namugongo Sub counties

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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	811,875	811,875	406,951	50%	207,832
District Unconditional Grant Non-Wage	510,805	510,806	255,403	50%	127,701
District Unconditional Grant Wage	240,069	240,069	120,034	50%	60,017
Locally Raised Revenues	61,000	61,000	31,514	52%	20,114
Development Revenues	70,252	70,252	35,126	50%	35,126
District Discretionary Equalisation Development Grant	70,252	70,252	35,126	50%	35,126
Total Revenues Shares	882,126	882,126	442,077	50%	242,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,069	240,069	77,965	32%	41,579
Non Wage	571,806	571,806	229,890	40%	123,221
Development Expenditure					
Domestic Development	70,252	70,252	27,864	40%	27,864
External Financing	0	0	0	0%	0
Total Expenditure	882,126	882,126	335,719	38%	192,664
C: Unspent Balances					
Recurrent Balances	207,832	357246.64975	99,096		
Wage		60,017	42,069	-4,157,931%	
Non Wage		147,815	57,026	-25,417,219%	
Development Balances			7,262		
Domestic Development			7,262	-4,507,515%	
External Financing			0	0%	
Total Unspent			106,358	-33,328,925%	

Summary of Department Revenues and Expenditure by Source

Cumulative venue was 442,077, 50% of budget, cumulative expenditure was 335,719 of the release, the under performance was due to the unspent balance of 106,358. The expenditure was: wage 77,965 and non wage of 229,890; and development was 27,864.

Reasons for unspent balances on the bank account

unspent balance of 106,358; was wage 42,069; non- 57,026 and development 7,262 all to be spent next quarters

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Minutes of one District Land Board Meeting, 26 land application files approved , 34 free hold offers and letters issued ; 3 land disputes handled, one land dispute court case settled for Bulima Community primary school. 3 minutes of DCC meetings; 1 Evaluation meeting report; 3 monthly reports submitted to PPDA Kampala; Published an advert; minutes of 7 meetings; 36 staff confirmed; 9 staff regularized in appointment; 1 staff dismissed; 5 staff promoted; one report submitted to the centre and a couple of consultations with MoPS and Antony General; 3 sets of minutes of the DEC; 2 Council meetings; 7 council committee meetings; One committee monitoring report; 2 sets of minutes of 2 DPAC meetings; 2 DPAC monitoring reports

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,603,733	2,603,733	1,299,099	50%	496,700
Locally Raised Revenues	5,535	5,535	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	611,398	611,398	305,699	50%	0
Programme Conditional Grant - Wage Recurrent	1,986,800	1,986,800	993,400	50%	496,700
Development Revenues	554,617	636,932	223,032	40%	78,468
Locally Raised Revenues	20,000	20,000	20,000	100%	0
Other Transfers from Central Government	285,489	285,489	78,468	27%	78,468
Programme Conditional Grant - Development	249,128	331,443	124,564	50%	0
Total Revenues Shares	3,158,350	3,240,665	1,522,131	48%	575,168
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,986,800	1,986,800	757,478	38%	367,183
Non Wage	616,933	616,933	213,547	35%	168,125
Development Expenditure					
Domestic Development	554,617	636,932	223,032	40%	176,543
External Financing	0	0	0	0%	0
Total Expenditure	3,158,350	3,240,665	1,194,057	38%	711,851
C: Unspent Balances					
Recurrent Balances	496,700	1186241.05175	328,074		
Wage		496,700	235,922	-36,718,291%	
Non Wage		0	92,152	-32,235,814%	
Development Balances			0		
Domestic Development			0	-30,996,277%	
External Financing			0	0%	
Total Unspent			328,074	-118,830,508%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 1,522,131, 48% of the budget. The under performance was due to less release of OGTs development at only 27%, LRR for recurrent at 0%. Cumulative expenditure was 1,194,057 of the release, lower due to unspent balance of 328,074. Expenditure was 757,478 for wage, 213,547 for non wage and 223,032 for development.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of 328,074 remained of which wage was 235,922 due to non recruitment of staff; non wage of 92,152 due to late release and shall be spent next quarters. wage balances are as a result of vacant positions some due to retirement and unfilled posts, some recurrent funds unspent were due to delayed requisitions by Parish chiefs and town agents

Highlights of physical performance by end of the quarter

All staff paid salary, facilitation for parish chiefs and PDCs for 3 months paid, training of 23,000 farmers, 1 quarterly report made and submitted to MAAIF, 1 report on agricultural law enforcement, regulatory check points, surveillance, monitoring and technical backstopping activities done, 1 quarterly visit to MAAIF done, 1 quarterly departmental meeting conducted, farmer group formation, registration and data collection for 3 months done, maintenance of 18 demonstration gardens in the district for 3 months done

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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	5,222,022	5,222,022	2,611,011	50%	1,305,506
Programme Conditional Grant - Non Wage Recurrent	757,309	757,309	378,655	50%	189,327
Programme Conditional Grant - Wage Recurrent	4,464,713	4,464,713	2,232,357	50%	1,116,178
Development Revenues	599,911	1,008,411	44,955	7%	44,955
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
External Financing	490,000	490,000	0	0%	0
Programme Conditional Grant - Development	89,911	498,411	44,955	50%	44,955
Total Revenues Shares	5,821,933	6,230,433	2,655,967	46%	1,350,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,464,713	4,464,713	2,203,446	49%	1,117,310
Non Wage	757,309	757,309	378,655	50%	191,871
Development Expenditure					
Domestic Development	109,911	518,411	7,989	7%	7,989
External Financing	490,000	490,000	0	0%	0
Total Expenditure	5,821,933	6,230,433	2,590,090	44%	1,317,170
C: Unspent Balances					
Recurrent Balances	1,305,506	2614687.15425	28,910		
Wage		1,116,178	28,910	-111,731,043%	
Non Wage		189,327	0	-327,446,958,241,868,000%	
Development Balances			36,967		
Domestic Development			36,967	-3,501,708%	
External Financing			0	210,453,397,504,000,000%	
Total Unspent			65,877	-257,658,523%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 2,655,967 which is 46% of the annual budget. The underperformance was due to less development grant and no external funding allocations. Cumulative expenditure performed at 2,591,729 of the releases to the department. The underperformance was due to unspent balances of 64,237. The wage was 2,205,086, non wage was 378,655 and domestic development was 7,989

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances 64,237 of which 27,271 was wage and domestic development was 36,967 meant for projects to be implemented in the following quarters. The wage balances are meant for salary arrears.

Highlights of physical performance by end of the quarter

Number of outpatients that visited the Govt. health facilities was 132452 which is 44% low due to political activities in the district; Number of inpatients that visited the Govt. health facilities was 12580 which is 42% low due to political activities in the district; No. of deliveries conducted in the Govt. health facilities was 5567 which is 40% low due to political activities in the district ; %age of approved posts filled with qualified health workers 94% low because the planned recruitment scheduled was postponed to the following quarters; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 73% low because some VHTs have not been replaced. No. of children immunized with Pentavalent vaccine was 8147 which is 63% high due to extra outreaches supported by PATH and Busoga Health Forum.

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	18,612,554	18,738,554	8,613,002	46%	3,628,976
District Unconditional Grant Non-Wage	3,405	3,405	1,703	50%	851
District Unconditional Grant Wage	94,459	94,459	47,230	50%	23,615
Locally Raised Revenues	3,000	3,000	1,500	50%	1,500
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,069,651	4,195,651	1,356,550	33%	0
Programme Conditional Grant - Wage Recurrent	14,412,039	14,412,039	7,206,020	50%	3,603,010
Development Revenues	364,095	903,072	182,048	50%	182,048
Programme Conditional Grant - Development	364,095	903,072	182,048	50%	182,048
Total Revenues Shares	18,976,650	19,641,626	8,795,050	46%	3,811,024
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,506,498	14,506,498	7,105,614	49%	3,638,473
Non Wage	4,106,056	4,232,056	1,268,828	31%	95,484
Development Expenditure					
Domestic Development	364,095	903,072	18,677	5%	18,677
External Financing	0	0	0	0%	0
Total Expenditure	18,976,650	19,641,626	8,393,119	44%	3,752,634
C: Unspent Balances					
Recurrent Balances	3,628,976	6485509.74275	238,560		
Wage		3,626,625	147,635	-173,688,719%	
Non Wage		2,351	90,925	-112,197,444%	
Development Balances			163,371		
Domestic Development			163,371	-10,788,038%	
External Financing			0	0%	
Total Unspent			401,931	-835,500,893%	

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Cumulative revenue performed at 8,795,050, 46% of the 18,976.650 annual budget. The under performance was due to less Programme Conditional Grant- Non Wage Recurrent allocations. Cumulative expenditure performed at 8,398,011 of the releases to the department due to unspent balances of 3397,039. The wage was 7,110,506; non-wage was 1,268,828 and development was 18,677

Reasons for unspent balances on the bank account

There is unspent balance of 397,039. of which wage is 142,743 due to wage were due to transferred secondary school teachers and abscondment of primary school teachers; non wage is 90,925 some capitation grants are not yet spent or disbursed to the respective schools; The unspent balances on and development of 163,371 for projects not yet started as a result of procurement delays

Highlights of physical performance by end of the quarter

Salary paid for three months of October, November and December 2025 for tertiary staff, Payment of secondary school teachers’ salaries for three months, Payment of primary school teachers’ salaries for three months, Salaries paid for 9 officers for three months, Electricity bills paid , small office equipment and stationary acquired for the quarter, Workshop for Senior men and Senior women teachers conducted

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,442,175	1,442,175	721,037	50%	413,436
District Unconditional Grant Wage	150,405	150,405	75,202	50%	37,601
Other Transfers from Central Government	291,770	291,770	145,835	50%	125,835
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,442,175	1,442,175	721,037	50%	413,436
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,405	150,405	47,646	32%	19,094
Non Wage	1,291,770	1,291,770	645,835	50%	380,033
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,442,175	1,442,175	693,482	48%	399,127
C: Unspent Balances					
Recurrent Balances	413,436	759670.752	27,555		
Wage		37,601	27,556	-1,909,465%	
Non Wage		375,835	0	-69,921,675%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			27,555	-68,934,748%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 721,037, 50% of the annual budget. The performance was as expected. Cumulative expenditure performed at 693,482 of the releases to the department. The under performance was due to unspent balances of 27,555. The wage performed at 47,646; non-wage was 645,835

Reasons for unspent balances on the bank account

The unspent balances of 27,555 which is wage was due to retirement of some staff and It shall be spent next quarters.

Highlights of physical performance by end of the quarter

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

1 Quarterly HIV mainstreaming reports produced, Monthly staff salary paid for 3 months, Routine Mechanized Road Maintenance of Nawaikoke-Nsamule-Bulike 9km, Gadumire-Panyolo 7KM, Namukooge-Nakyere 4KM and Takira - Kalalu 4KM, Road equipment maintained, and Road Safety promotions done

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	157,806	157,806	79,156	50%	33,381
District Unconditional Grant Wage	81,933	81,933	40,966	50%	20,483
Programme Conditional Grant - Non Wage Recurrent	75,873	75,873	38,190	50%	12,898
Development Revenues	1,279,682	1,279,682	639,841	50%	639,841
Programme Conditional Grant - Development	1,264,868	1,264,868	632,434	50%	632,434
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,437,489	1,437,489	718,997	50%	673,223
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,933	81,933	39,154	48%	20,593
Non Wage	75,873	75,873	35,519	47%	15,772
Development Expenditure					
Domestic Development	1,279,682	1,279,682	375,220	29%	375,220
External Financing	0	0	0	0%	0
Total Expenditure	1,437,489	1,437,489	449,893	31%	411,585
C: Unspent Balances					
Recurrent Balances	33,381	75816.43875	4,483		
Wage		20,483	1,812	-2,059,359%	
Non Wage		12,898	2,671	-3,461,086%	
Development Balances			264,621		
Domestic Development			264,621	298,560,823,370,354,750%	
External Financing			0	0%	
Total Unspent			269,103	-44,316,110%	

Summary of Department Revenues and Expenditure by Source

The cumulative revenue performed 718,997, 50% of the annual budget. The performance was as expected. The cumulative expenditure performed at 449,893 of the releases to the department. The under performance is due to unspent balances of 269,103 . Wage was 39,154, non wage was 35,519 and development was 375,220.

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

The unspent balances of 269,103 of which 1,812 wage due to recruitment of new staff and 2,671 non wage and domestic development of 264,621 are meant for activities planned to be implemented next quarter thus shall be spent next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, One social mobilizers meeting held, Formation and training of 7 water and sanitation user committees done, 1 report on HIV/Aids Environment and social safe guards, Construction of Nairika piped water system, construction of Buyinda HC III and 6 boreholes on going, Feasibility study and design of Buyinda HC III piped water system, 10 connections for in Namukooge RGC,

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	367,563	367,563	183,050	50%	84,947
District Unconditional Grant Non-Wage	10,214	10,214	5,107	50%	2,554
District Unconditional Grant Wage	274,800	274,800	137,400	50%	68,700
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	80,549	80,549	40,543	50%	13,693
Development Revenues	4,000	4,000	2,000	50%	2,000
District Discretionary Equalisation Development Grant	4,000	4,000	2,000	50%	2,000
Total Revenues Shares	371,563	371,563	185,050	50%	86,947
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,800	274,800	101,330	37%	50,892
Non Wage	92,763	92,763	38,625	42%	38,625
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	371,563	371,563	139,955	38%	89,517
C: Unspent Balances					
Recurrent Balances	84,947	181407.425	43,095		
Wage		68,700	36,070	-5,089,173%	
Non Wage		16,247	7,025	-6,165,323%	
Development Balances			2,000		
Domestic Development			2,000	-98,000%	
External Financing			0	0%	
Total Unspent			45,095	-13,908,524%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 185,050, 50% of the 371,563 annual budget. The performance was as expected. Cumulative expenditure performed at 139,955 of the releases to the department due to unspent balances of 45,095. The wage was 101,330; non-wage performed at 38,625

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

The unspent balances of 45,095 of which 36,070 wage for non recruitment and non wage of 7,025 was due to delayed access to funds in the department and development of 2,000 was due to delayed payment to the contractor

Highlights of physical performance by end of the quarter

- Salaries for departmental staff paid
- 105 people sensitized in sustainable forestry management
- 5000 trees planted by 25 farmers
- 4 forestry and environment compliance trips conducted
- 120 people sensitized in wetland wiseuse and management,
- 1 wetland surveillance monitoring visits by the technical team
- I report about the catchment based infrastructure [water retention facility] in Nansololo
- 1 quarterly report on environment and social safeguards on district development projects
- 1 engagement report of the lake Nakuwa wetland mgt planing committee was done.
- 40 people from Nansololo were considered for a fish feed mill under GCF project alternative livelihoods
- 1 quarterly report on construction in physically planned areas, 1 set of minutes for district physical planning committee, 1 report on inspection of lands for titling

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	263,879	263,879	116,997	44%	61,219
District Unconditional Grant Non-Wage	824	824	412	50%	206
District Unconditional Grant Wage	151,214	151,214	75,608	50%	37,804
Other Transfers from Central Government	40,767	40,767	5,440	13%	5,440
Programme Conditional Grant - Non Wage Recurrent	71,074	71,074	35,537	50%	17,769
Development Revenues	147,872	147,872	0	0%	0
Other Transfers from Central Government	147,872	147,872	0	0%	0
Total Revenues Shares	411,751	411,751	116,997	28%	61,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,214	151,214	75,378	50%	38,859
Non Wage	112,665	112,665	41,388	37%	23,920
Development Expenditure					
Domestic Development	147,872	147,872	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	411,751	411,751	116,766	28%	62,779
C: Unspent Balances					
Recurrent Balances	61,219	114198.36175	231		
Wage		37,804	230	-3,885,819%	
Non Wage		23,415	1	-3,730,203%	
Development Balances			0		
Domestic Development			0	-3,696,789%	
External Financing			0	0%	
Total Unspent			231	-11,615,405%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 116,997, 28 % of the annual budget. The under performance was due to non release of OGTs development at 0% and recurrent at only 13%.

Cumulative expenditure performed at 116,766 of the releases to the department. The under performance was due to unspent balances of 231 The wage performed at 75,378 and non-wage was 41,388

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 231 of which 230 is wage for unpaid staff and non wage 1 negligible for expenditure

Highlights of physical performance by end of the quarter

Mobilized 2010 SAGE beneficiaries, enrolled 44 older persons on SAGE, conducted 1 executive meeting for the older person’s council, monitored 5 older person’s projects, updated the potential cultural sites database, inspected 15 work places on compliance,

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	135,817	135,817	69,564	51%	35,454
District Unconditional Grant Non-Wage	53,194	53,194	26,597	50%	13,299
District Unconditional Grant Wage	80,623	80,623	40,310	50%	20,155
Locally Raised Revenues	2,000	2,000	2,657	133%	2,000
Development Revenues	44,533	44,533	22,267	50%	22,267
District Discretionary Equalisation Development Grant	44,533	44,533	22,267	50%	22,267
Total Revenues Shares	180,350	180,350	91,831	51%	57,720
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,623	80,623	40,043	50%	21,263
Non Wage	55,194	55,194	26,140	47%	17,534
Development Expenditure					
Domestic Development	44,533	44,533	20,482	46%	20,482
External Financing	0	0	0	0%	0
Total Expenditure	180,350	180,350	86,665	48%	59,279
C: Unspent Balances					
Recurrent Balances	35,454	72751.491	3,381		
Wage		20,155	267	-2,126,377%	
Non Wage		15,299	3,114	-3,117,951%	
Development Balances			1,785		
Domestic Development			1,785	-3,139,258%	
External Financing			0	0%	
Total Unspent			5,166	-8,608,823%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 91,831, 51% of the 180,350 annual budget. The over performance was due to more release of LLR at 133% . Cumulative expenditure performed at 86,665 of the releases to the department due to unspent balances of 5,166. The expenditure was as: wage was 40,043; non-wage was 26,140 and domestic development was 20,482

Reasons for unspent balances on the bank account

The unspent balances of 5,166 has 267 wage, 3,114 non wage, and domestic development of 1,785 activities planned for next quarter thus shall be spent next quarter

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 sets of minutes of DTTPCs held, 1 quarterly report on LLGs back stopping in planning ,budgeting and LGPA improvement prepared, 1 report on HIV/ AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at depts and LLGs, Budget aligned Work plan 2025/26 prepared and submitted to centre, 1 quarterly pbs reports 2025/26 prepared and submitted to centre, Draft Statistical abstract for FY 2025/26 and other administrative data collected; 1 activities reports, procured 1 laptop computer, Held budget conference and report in place, conducted both mock and external performance assessment and report in place, conducted joint monitoring of development projects and report in place, produced and submitted the BFP for FY 2026/2027

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	75,611	75,611	37,806	50%	19,403
District Unconditional Grant Non-Wage	44,000	44,000	22,000	50%	11,000
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Locally Raised Revenues	2,000	2,000	1,000	50%	1,000
Development Revenues	3,000	3,000	1,500	50%	1,500
District Discretionary Equalisation Development Grant	3,000	3,000	1,500	50%	1,500
Total Revenues Shares	78,611	78,611	39,306	50%	20,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	12,541	42%	7,488
Non Wage	46,000	46,000	23,000	50%	12,000
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,611	78,611	35,541	45%	19,488
C: Unspent Balances					
Recurrent Balances	19,403	35640.571	2,265		
Wage		7,403	2,265	-748,757%	
Non Wage		12,000	0	-2,063,000%	
Development Balances			1,500		
Domestic Development			1,500	-73,500%	
External Financing			0	0%	
Total Unspent			3,765	-3,533,153%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 39,306 which is 50% of the annual budget of 75,611. The performance was as expected. Cumulative expenditure performed at 35,541 of the releases to the department The under performance was due to unspent balances of 3,765. The wage performed at 12,541, None wage wage was 23,000 and domestic development was 0

Reasons for unspent balances on the bank account

The unspent balances 3,765 of which wage was 2,265 meant for new staff in the department and domestic development 1,500 to be spent next quarter

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 Quarterly Audit department performance reports 1 quarterly Audit reports,submitted 1 Quarterly report on ICT equipment maintained Quarterly workshops and seminars Two staff salaries paid for 3 months four quarterly audit reports on HIV/AIDS mainstreaming

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,636	94,636	46,319	49%	23,160
District Unconditional Grant Wage	34,606	34,606	17,304	50%	8,652
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,030	58,030	29,015	50%	14,508
Development Revenues	0	0	0	0%	0
Total Revenues Shares	94,636	94,636	46,319	49%	23,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,606	34,606	12,111	35%	7,235
Non Wage	60,030	60,030	24,771	41%	14,403
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	94,636	94,636	36,883	39%	21,638
C: Unspent Balances					
Recurrent Balances	23,160	45296.62425	9,436		
Wage		8,652	5,193	-723,462%	
Non Wage		14,508	4,244	-2,926,493%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,436	-3,665,118%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 46,319, 49% of the annual budget. The under performance was due to non releases of LRR at 0%. Cumulative expenditure performed at 36,883 out of 46,319 releases to the department and the under performance was due to unspent balance of 9,436. The wage performed at 12,111; non-wage was 24,771.

Reasons for unspent balances on the bank account

The unspent balance of 9,436 of which the non wage of 4,244 is for activities planned to be done next quarter and wage 5,193 for the newly recruited staff in the department soon to access the payroll

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 report on tourism sites profiled as Kafamba Cultural site, Lake Nakuwa Tourism site, Nabulo Hill cultural centre was produced, 1 report on heritage and conservation as Bugonza thirine, Budomero Rock, Lubulo rock and Imaali cave produced, 1 report on private sector cordination in the bussiness sector meetings conducted in Gadumire and Kisinda, 1 Report on stakeholders with business communities, 1 report on supervision , monitoring and audit of cooperatives, airtime procured, 1 report on Market Surveillance and market information displayed, 1 report on sensitization meeting held,

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
A Quarterly report on ICT assorted activities	a report on computer repair and maintenance, ICT inventory, IFMS system troubleshooting and maintenance, PBS quarterly reporting, PDMIS-FIS Data collection and analysis, LAN and CCTV maintenance	Funds Released for the activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
222001 Information and Communication Technology Services.	4,000	750
227001 Travel inland	2,000	500
Total for Budget Output	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

A report on HIV/AIDS sensitization awareness held NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	205
Total for Budget Output	1,000	205
Wage	0	0
Non-Wage	1,000	205
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,137,315	0
Total for Budget Output	1,137,315	0
Wage	0	0
Non-Wage	645,069	0
GoU Dev	492,245	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

03 Monthly reports produced and submitted to PPDA 01 Bid adverts placed 01 sets of Contracts evaluation committee meetings held	Three monthly reports submitted to PPDA, MoLG and MoFPED, a report on bid evaluation, three sets of contracts committee meetings conducted.	funds released for the activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,000
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	870	217
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	1,000
Total for Budget Output	10,870	2,467
Wage	0	0
Non-Wage	10,870	2,467
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

A quarterly report on record management activities	a report on file census, postage and Currie, disposal of records	funds released for the activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	200	50
227001 Travel inland	1,500	130
Total for Budget Output	4,500	880

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	4,500
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

A Quarterly report on Public Relations Management	a report on collection of data on the government projects and programs, press conference and media consultations	funds released for the activities
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
227001 Travel inland	3,000	500
Total for Budget Output	6,000	1,250
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

100% of staff paid salary, pensions, and gratuity	one report on salary payment to 1906 active employees, 280 pensioners and payment of gratuity to 10 retirees	funds released for the activities
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,335,336	302,469
273104 Pension	2,079,120	426,909
273105 Gratuity	1,925,752	658,027
Total for Budget Output	5,340,208	1,387,404
	Wage	1,335,336
	Non-Wage	4,004,872
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

A report on Consultative Committee activities conducted	one report on Monitoring and Supervision of Government Programs and projects (UGIF Projects like Bumanya and Nansololo seed schools,UWEP, YLP, EMYOOGA, PDM), roads, health centres, LLGs, was done	funds released for the activities
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VOTE: 847 Kaliro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,400	0
221002 Workshops, Meetings and Seminars	2,700	1,225
221009 Welfare and Entertainment	3,000	750
221012 Small Office Equipment	511	128
222001 Information and Communication Technology Services.	900	225
227001 Travel inland	18,000	5,500
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
Total for Budget Output	28,511	8,828
Wage	0	0
Non-Wage	28,511	8,828
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

01 quarterly Monitoring and Supervision reports 01 quarterly reports on department performance 01 sets of minutes of Departmental meetings conducted Official function commemorated A Board of Survey reports on assets conducted Phase IV Construction of Admin Block done 02 Laptop procured A 10000L water tank procured and installed A secretarial chair procured 01 shelves procured and installed One Office room Renovated in admin department 02 Toilets construction completed and district roundabout face lifted 01 reports on nutrition activities conducted	one report on Monitoring and Supervision of Government Programs and projects (UGIF Projects like Bumanya and Nansololo seed schools,UWEP, YLP, EMYOOGA, PDM), roads, health centres, LLGs, was done	funds released for the activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	4,000
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	20,904	10,452
221005 Official Ceremonies and State Functions	4,000	4,000
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	967	240
221009 Welfare and Entertainment	7,381	3,441
221011 Printing, Stationery, Photocopying and Binding	4,129	2,032
221012 Small Office Equipment	1,548	387
221017 Membership dues and Subscription fees.	3,000	1,040
221020 Litigation and related expenses	1,000	500

VOTE: 847 Kaliro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	300
223004 Guard and Security services	8,000	4,000
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	35,362	13,786
228001 Maintenance-Buildings and Structures	15,718	3,900
228002 Maintenance-Transport Equipment	9,757	2,042
228004 Maintenance-Other Fixed Assets	2,400	600
244002 Commitment fees	24,000	17,150
273103 Retrenchment costs	2,000	0
312121 Non-Residential Buildings - Acquisition	140,000	0
312129 Other Buildings other than dwellings - Acquisition	4,000	0
312221 Light ICT hardware - Acquisition	16,000	4,000
312229 Other ICT Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	7,500	3,500
Total for Budget Output	334,266	80,120
Wage	0	0
Non-Wage	120,763	55,077
GoU Dev	213,503	25,042
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	402,556
Total for Budget Output	0	402,556
Wage	0	0
Non-Wage	0	216,141
GoU Dev	0	186,415
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource 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
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PIAP Output: 17040104 Human Resource function in LGs strengthened

01 sets of minutes of Rewards and Sanctions committee meetings held 01 quarterly report on HRM function coordination a Smart Tablet (IPAD) procured A report of Newly Recruited Staff induction 01 reports on HCM activities conducted a laptop procured a report on Exit Management and Pre-Retirement training conducted Balance Score Card Exercise coordinated A training report of Heads of Institutions trained on finance related issues A training plan in place a community baraza conducted A training report on LG Performance assessment improvement 01 laptops procured	one report on payroll printing, HCM training and consultations, BSC training and consultations , one report on wage, pension and gratuity harmonization with MoPS	funds released for the activities
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	10,614	2,654
221012 Small Office Equipment	764	191
227001 Travel inland	4,000	1,000
Total for Budget Output	18,178	5,294
Wage	0	0
Non-Wage	18,178	5,294
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,887,848	1,890,504
Wage	1,335,336	302,469
Non-Wage	4,846,763	1,376,577
GoU Dev	705,748	211,458
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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Report on HIV/AIDS mainstreaming quarterly, 1 Reports NA on gender and equity mainstreaming quarterly

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: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

6 Months Financial Statements produced	Continuous office workflow, Audited Accounts submitted to MoFPED for consolidation	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,050	0
227001 Travel inland	4,400	1,750
Total for Budget Output	5,450	1,750
Wage	0	0
Non-Wage	5,450	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 Local Revenue mobilization report produced quarterly	2 monitoring and compliance activities conducted at Kasokwe and Namugongo Sub counties, 1 revenue review meetings held at District HQTRs, Stakeholders involvement	The planned outputs were achieved due to the availability of funds in the quarter
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VOTE: 847 Kaliro District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,800	1,450
221011 Printing, Stationery, Photocopying and Binding	4,700	0
222001 Information and Communication Technology Services.	600	150
226002 Licenses	100	0
227001 Travel inland	12,000	5,677
Total for Budget Output	23,200	7,277
Wage	0	0
Non-Wage	23,200	7,277
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1 set OF of Salary paid quarterly 1 IFMIS activity report produced quarterly 1 department performance report produced quarterly	1 Local Revenue Mobilization Report produced, 2 monitoring and compliance activities conducted at Kasokwe and Namugongo Sub counties, 1 revenue review meetings held at District HQTRs, Stakeholders involvement, 3 office equipment items procured, Equipment	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	40,003
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,275	569
221012 Small Office Equipment	800	200
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	15,200	5,000
228001 Maintenance-Buildings and Structures	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	246,859	53,772
Wage	188,584	40,003
Non-Wage	49,275	13,769
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	275,909	62,798

VOTE: 847 Kaliro District

Quarter 2

Wage	188,584	40,003
Non-Wage	78,325	22,795
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
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

	Minutes of one District Land Board Meeting, 26 land application files approved , 34 free hold offers and letters issued ; 3 land disputes handled, one land dispute court case settled for Bulima Community primary school.	No variation
A set of minutes of quarterly review meetings of land registration application files.	NA	
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	1,900
Total for Budget Output	7,600	1,900
Wage	0	0
Non-Wage	7,600	1,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	3 minutes of DCC meetings; 1 Evaluation meeting report; 3 monthly reports submitted to PPDA kampala.	no variation
3 monthly DCC performance reports	NA	
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	1,150
227001 Travel inland	800	200
Total for Budget Output	5,400	1,350
Wage	0	0
Non-Wage	5,400	1,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment 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: 14060105 Human Resources managed		
	NA	
A quarterly DSC performance reports on 9 sets of DSC minutes for meetings held; Wok plan and budget; 1 job adverts placed; 1 sets of shortlists of job applicants; 1 Training report.	NA	
	Published an advert; minutes of 7 meetings; 36 staff confirmed; 9 staff regularized in appointment; 1 staff dismissed; 5 staff promoted; one report submitted to the centre ans a couple of consultations with MoPS and Artony General	No variation

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,160	7,200
221001 Advertising and Public Relations	2,000	1,000
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	5,092	2,545
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	160	40
227001 Travel inland	19,040	4,760
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	63,252	18,745
Wage	0	0
Non-Wage	33,000	9,000
GoU Dev	30,252	9,745
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	NA	
1 quarterly reports on Council performances one laptop procured one Desktop procured a printer procured 1 set of reception chairs procured 3 executive visitor' chairs procured one minute recorder procured 40 plastic chairs procured 1 filling cabinet procured 2 sets of minutes 9 sets of Committee Minutes for the 5 Committees. 3 sets of DEC minutes	NA	
	3 sets of minutes of the DEC; 2 Council meetings; 7 council committee meetings;	No varations

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,069	41,579
211105 Ex-Gratia for Political leaders.	327,474	62,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,586	2,075
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	1,680	270
221009 Welfare and Entertainment	7,080	3,200
221011 Printing, Stationery, Photocopying and Binding	5,079	2,539
221012 Small Office Equipment	2,340	534
222001 Information and Communication Technology Services.	935	159
227001 Travel inland	100,541	32,744
228002 Maintenance-Transport Equipment	10,800	2,700
263402 Transfer to Other Government Units	42,090	0
312221 Light ICT hardware - Acquisition	13,500	12,000
312235 Furniture and Fittings - Acquisition	6,500	0
Total for Budget Output	767,274	159,975
Wage	240,069	41,579
Non-Wage	507,205	106,396
GoU Dev	20,000	12,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

One committee monitoring report	No Variation
NA	
NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	925
Total for Budget Output	4,000	925
Wage	0	0
Non-Wage	4,000	925
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement 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
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PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

	2 sets of minutes of 2 DPAC meetings; 2 DPAC monitoring reports	No variation
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 set of minutes to review Audit report 1 quarterly Monitoring report of Council Projects 1 PAC report prepared and submitted to stake holders	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
211107 Boards, Committees and Council Allowances	600	300
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	3,200	800
227001 Travel inland	25,400	7,319
Total for Budget Output	34,600	9,769
Wage	0	0
Non-Wage	14,600	3,650
GoU Dev	20,000	6,119
Ext Finance	0	0
Total for Department	882,126	192,664
Wage	240,069	41,579
Non-Wage	571,806	123,221
GoU Dev	70,252	27,864
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
3149 beneficiary farmers with increased productivity and production in various value chains	1020 beneficiary farmers with increased productivity and production in various value chains	The planned outs were achieved due to the availability of funds in the quarter
1 Sensitization meeting for farmers	1 Sensitization meeting for farmers	The planned outs were achieved due to the availability of funds in the quarter
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	6,800
221001 Advertising and Public Relations	2,800	1,400
221009 Welfare and Entertainment	17,200	4,325
221011 Printing, Stationery, Photocopying and Binding	16,000	8,000
227001 Travel inland	177,089	80,850
228002 Maintenance-Transport Equipment	3,600	0
Total for Budget Output	223,489	101,375
Wage	0	0
Non-Wage	0	0
GoU Dev	223,489	101,375
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

2550 farmers sensitized, trained in modern farming methods and practices.	300 farmers sensitized, trained in modern farming methods and practices, 45 extension staff paid salary for 3 months.	The planned outs were achieved due to the availability of funds in the quarter
45 extension staff paid salary for 3 months	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,986,800	367,183
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	14,516	1,455
221011 Printing, Stationery, Photocopying and Binding	18,424	4,057

VOTE: 847 Kaliro District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	802	401
223005 Electricity	1,755	439
223006 Water	756	189
224001 Medical Supplies and Services	67,870	0
224003 Agricultural Supplies and Services	30,456	5,674
224007 Relief Supplies	3,973	0
227001 Travel inland	393,266	81,126
228002 Maintenance-Transport Equipment	17,285	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312121 Non-Residential Buildings - Acquisition	33,000	0
312216 Cycles - Acquisition	26,000	0
Total for Budget Output	2,600,903	460,523
Wage	1,986,800	367,183
Non-Wage	425,484	92,485
GoU Dev	188,620	855
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

125000 NA

PIAP Output: 01011101 Climate smart agricultural practices undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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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PIAP Output: 01010502 On-farm water for production infrastructure established

	NA	
Co- funding(Government) Payment of retention for 16 installations and 3 new installations; Refund to 8 farmers.	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	26,550
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224001 Medical Supplies and Services	20,000	0
224003 Agricultural Supplies and Services	22,102	20,632
227001 Travel inland	56,407	25,132
Total for Budget Output	130,508	74,313
Wage	0	0
Non-Wage	0	0
GoU Dev	130,508	74,313
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

87 Parish Development Committees and 87 parish chiefs supported for 3 months	NA	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,920	6,240
221012 Small Office Equipment	49	0
227001 Travel inland	177,480	69,400
Total for Budget Output	191,449	75,640
Wage	0	0
Non-Wage	191,449	75,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,158,350	711,851
Wage	1,986,800	367,183
Non-Wage	616,933	168,125

VOTE: 847 Kaliro District

Quarter 2

GoU Dev	554,617	176,543
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		

A quarterly report on yellow fever campaign conducted, outreaches held, EPI review meeting held, data improvement sessions done, support Vaccine distribution, A quarterly report on NTD training written, malaria advocacy meeting held, mass drug administration conducted, review meetings conducted A quarterly report on malaria advocacy meeting, training, malaria clinical audits, data use, planning meeting conducted, HIV testing, Treatment and Viral load monitoring done, 1 set of minutes and a report of PMTCT Data triangulation meetings held, A quarterly report on department performance done, A quarterly report on RBF performance done, A quarterly report on transfer of funds to health facility warranted, One minor theatre remolded, A unit of assorted theatre equipment procured, A neonatal intensive care unit procured, 8 office chairs and one table procured, Partial completion of Gadumire General ward to roofing level, Project retention paid, A quarterly report on Implementation of Environment done, Social Health and Safety A quarterly report on departmental projects monitored.	A quarterly report on yellow fever campaign conducted, outreaches held, EPI review meeting held, data improvement sessions done, support Vaccine distribution, 1 set of minutes and a report of PMTCT Data triangulation meetings held, A quarterly report o	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,464,713	1,117,310
221002 Workshops, Meetings and Seminars	3,000	956
221008 Information and Communication Technology Supplies.	768	209
221011 Printing, Stationery, Photocopying and Binding	768	209
222001 Information and Communication Technology Services.	576	144
223005 Electricity	1,920	480
225204 Monitoring and Supervision of capital work	8,898	4,123
227001 Travel inland	517,786	8,632
227004 Fuel, Lubricants and Oils	6,815	1,704
228002 Maintenance-Transport Equipment	11,023	2,756
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,152	288
228004 Maintenance-Other Fixed Assets	576	192
263308 Sector Conditional Grant (Non-Wage)	699,341	174,835
312121 Non-Residential Buildings - Acquisition	27,000	3,500
312235 Furniture and Fittings - Acquisition	10,078	0
313129 Other Buildings other than dwellings - Improvement	60,801	0
313149 Other Land Improvements - Improvement	3,054	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
	Total for Budget Output	5,818,2681,315,338
	Wage	4,464,7131,117,310
	Non-Wage	755,644191,039
	GoU Dev	107,9116,989
	Ext Finance	490,0000

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

A set of minutes and a report of PMTCT Data triangulation meetings held	A set of minutes and a report of PMTCT Data triangulation meetings held	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	513	256
	Total for Budget Output	513256
	Wage	00
	Non-Wage	513256
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

A quarterly report on Implementation of Environment, Social Health and Safety	A quarterly report on Implementation of Environment, Social Health and Safety done	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	1,000	500
	Total for Budget Output	2,0001,000
	Wage	00
	Non-Wage	00
	GoU Dev	2,0001,000
	Ext Finance	00

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

A quarterly report on sanitation and hygiene services(WASH)	A quarterly report on sanitation and hygiene services(WASH) written.	None
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VOTE: 847 Kaliro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,152	576
Total for Budget Output	1,152	576
Wage	0	0
Non-Wage	1,152	576
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,821,933	1,317,170
Wage	4,464,713	1,117,310
Non-Wage	757,309	191,871
GoU Dev	109,911	7,989
Ext Finance	490,000	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA		NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	550
Total for Budget Output	2,000	550
Wage	0	0
Non-Wage	2,000	550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

1	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1090 teachers paid salaries	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,606,342	1,881,672
Total for Budget Output	7,606,342	1,881,672
Wage	7,606,342	1,881,672
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,683,410	0
Total for Budget Output	1,683,410	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	1,683,410	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

NA		NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,577,020	0	
Total for Budget Output	1,577,020	0	
Wage	0	0	
Non-Wage	1,577,020	0	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

297		transfer of some teachers	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		5,798,490	1,485,414
	Total for Budget Output	5,798,490	1,485,414
	Wage	5,798,490	1,485,414
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

21 tutors paid salaries	NA	
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
salary paid for months	salary paid for 12 months	None

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,207	249,603
Total for Budget Output	1,007,207	249,603
Wage	1,007,207	249,603
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

NA		None	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	167,921	0	
Total for Budget Output	167,921	0	
Wage	0	0	
Non-Wage	167,921	0	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Quaterly inspection and monitoring reports	NA	None
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
189 schools inspected and 35schools monitored	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,228	4,167
Total for Budget Output	51,228	4,167
Wage	0	0
Non-Wage	51,228	4,167
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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Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

allowances to invigilator to be paid in q2	NA	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	21,784
221002 Workshops, Meetings and Seminars	8,000	2,450
221011 Printing, Stationery, Photocopying and Binding	1,405	468
221012 Small Office Equipment	500	167
223005 Electricity	500	167
227001 Travel inland	33,000	30,370
227004 Fuel, Lubricants and Oils	500	167
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	138,864	55,573
Wage	94,459	21,784
Non-Wage	44,405	33,788
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

4 classrooms renovated at Kyanfubba PS, 4 classrooms renovated at Nawaikoke Mixed PS	0	Delays in the procurement process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,011	1,500
225204 Monitoring and Supervision of capital work	15,204	4,185
228004 Maintenance-Other Fixed Assets	484,071	56,979
263402 Transfer to Other Government Units	43,000	0
312121 Non-Residential Buildings - Acquisition	342,000	12,992
312235 Furniture and Fittings - Acquisition	3,881	0
Total for Budget Output	891,167	75,656
Wage	0	0
Non-Wage	527,071	56,979
GoU Dev	364,095	18,677
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
NA		failure to get funds to facilitate scouts and girl guides to facilitate up to national level

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA		None	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	18,976,650	3,752,634	
Wage	14,506,498	3,638,473	
Non-Wage	4,106,056	95,484	
GoU Dev	364,095	18,677	
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Monthly salary paid for 3 months	Monthly staff salary paid for 3 months	The planned outputs were achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,405	19,094
Total for Budget Output	150,405	19,094
Wage	150,405	19,094
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

16 KM Routine Mechanized Road Maintenance of Namukoge – Nakyere, Namwiwa – Busambeku, Takira – Kalalu, Road equipment maintained, and Road Safety promotions, Road Rehabilitation of 32Km roads of Muli - Nansololo – Bulike, Gadumire – Panyolo, Nabigwali - Kansega – Wangobo, Nawaikoke - Nsamule-Bulike,Kyabazinga – Bugodo, Nangala - Mailo - Kisanga Butambala-Buyuge	Routine Mechanized Road Maintenance of Nawaikoke- Nsamule-Bulike 9km, Gadumire-Panyolo 7KM, Namukooge-Nakyere 4KM and Takira - Kalalu 4KM, Road equipment maintained, and Road Safety promotions done	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,010	30,000
221008 Information and Communication Technology Supplies.	8,000	7,212
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	5,600	3,000
225204 Monitoring and Supervision of capital work	85,750	15,000
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	482,436	165,495
228001 Maintenance-Buildings and Structures	178,680	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	216,274	33,338
263402 Transfer to Other Government Units	167,770	125,988
Total for Budget Output	1,289,520	380,033

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
	Wage	0
	Non-Wage	1,289,520
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Quarterly HIV mainstreaming report produced	1 Quarterly HIV mainstreaming reports produced	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,250	0
Total for Budget Output	2,250	0
Wage	0	0
Non-Wage	2,250	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,442,175	399,127
Wage	150,405	19,094
Non-Wage	1,291,770	380,033
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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 report on HIV/AidsEnvironment and social safe guards	1 report on HIV/Aids Environment and social safe guards	The planned activities were implemented due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,851	2,260
Total for Budget Output	6,851	2,260
Wage	0	0
Non-Wage	0	0
GoU Dev	6,851	2,260
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

6 deep wells constructed 1 production well drilled A cold pressed metalic tank with metalic stand supplied and installed A report for design Review and upgrade of Buyuge piped water system and extending water to 2 new customers report for 10 New connections for new customers in Namukooge RGC approved Design for Feasibility study and preparation of detailed engineering designs for Buyinda HC III piped water system Reservoir, transmission line, electromechanics, and a psp at the Healthy center constructed	Construction of Nairika piped water system, construction of Buyinda HC III and 6 boreholes on going, Feasibility study and design of Buyinda HC III piped water system, 10 connections for in Namukooge RGC,	The planned activities were achieved due to the availability of funds in the quarter
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

01 report for rehabilitation of 20 old boreholes prepared	NA
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PIAP Output: 12030902 Existing water supply upgraded and expanded

01 report for design Review and upgrade of Buyuge piped water system and extending water to 2 new customes ssorted Activity reports	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	20,593
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	6,730	1,105
221011 Printing, Stationery, Photocopying and Binding	3,120	780

VOTE: 847 Kaliro District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
225203 Appraisal and Feasibility Studies for Capital Works	60,000	30,000
227001 Travel inland	89,419	40,421
228001 Maintenance-Buildings and Structures	6,490	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,444	830
228004 Maintenance-Other Fixed Assets	62,231	31,116
312121 Non-Residential Buildings - Acquisition	20,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,073,871	283,780
Total for Budget Output	1,430,638	409,325
Wage	81,933	20,593
Non-Wage	75,873	15,772
GoU Dev	1,272,831	372,960
Ext Finance	0	0
Total for Department	1,437,489	411,585
Wage	81,933	20,593
Non-Wage	75,873	15,772
GoU Dev	1,279,682	375,220
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

3 environment inspections conducted	4 environment inspections conducted	funds availability aided
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	50	12
227001 Travel inland	4,999	1,248
Total for Budget Output	5,049	1,260
Wage	0	0
Non-Wage	5,049	1,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

1 piece of land titled	NA
1 quarterly report on handling 3 land dispute	NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
342111 Land - Acquisition	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

15000 seedlings planted, 250 people sensitized in sustainable forestry management, 250 people sensitized in wetland wiseuse and management, 1 departmental performance report prepared Utilities handled quarterly, staff salaries paid quarterly	5000 seedlings planted, 200 people sensitized in sustainable forestry management, 120 people sensitized in wetland wiseuse and management, 1 departmental performance report prepared Utilities handled quarterly, staff salaries paid quarterly	the prevailing political environment with tough campaigns affected the levels of community engagement given the sensitive nature of environment conservation topics
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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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	274,800	50,892
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	840	210
223005 Electricity	400	0
223006 Water	400	0
224003 Agricultural Supplies and Services	12,000	4,000
227001 Travel inland	21,760	7,380
228002 Maintenance-Transport Equipment	700	175
228004 Maintenance-Other Fixed Assets	500	250
Total for Budget Output	311,800	62,907
Wage	274,800	50,892
Non-Wage	37,000	12,015
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 wetland surveillance monitoring report prepared, 1 management plan implementation report prepared	1 wetland surveillance monitoring field visit conducted and report in place, engagement of the lake Nakuwa wetland mgt planing committee was done. 40 people from Nansololo were considered for a fish feed mill under GCF project alternative livelihoods	wetland restoration activities were hampered by the election season
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	200
224003 Agricultural Supplies and Services	8,000	4,000
227001 Travel inland	25,600	15,050
Total for Budget Output	34,000	19,250
Wage	0	0
Non-Wage	34,000	19,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

A quarterly reports on catchment base inrustructure	NA
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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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

quarterly report on social safeguards	1 quarterly report on environment and social safeguards on district development projects	inadequate funds to aid regular monitoring for compliance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

quarterly report on construction in physically planned areas, 1 set of minutes for district physical planning committee, 1 report on inspection of lands for titling	1 quarterly report on construction in physically planned areas, 1 set of minutes for district physical planning committee, 1 report on inspection of lands for titling	funds availability
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,214	4,100
Total for Budget Output	9,214	4,100
Wage	0	0
Non-Wage	9,214	4,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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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Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

A quarterly report on HIV/AIDS mainstreaming and other crosscutting issues

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	371,563	89,517
Wage	274,800	50,892
Non-Wage	92,763	38,625
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

17 Community Enterprise groups assessed and submitted for funding. 1 Quarterly report compiled and shared 50 Women entrepreneurs sensitized on GROW Project Components 1 Quarterly report compiled and shared 16 NSGPWDs /SEGOP groups prepared and submitted for funding 2083 Senior citizens mobilized for their quarterly ration 1 Quarterly report compiled and shared 1 Quarterly report on probation services to troubled families compiled and shared 1 End of activity report compiled and shared on development project monitored for social safe guard compliance. 5 CWD supported with assistive devices. 13% (37,175) PWDs Identified and profiled 1 report on labour compliance standards compiled and shared 1 report on gender and equity issues compiled and shared 1 district inventory updated 1 end of activity reports compiled and shared 15 CBSD staff salaries paid on time	Mobilized 2010 SAGE beneficiaries, enrolled 44 older persons on SAGE, conducted 1 executive meeting for the older person’s council, monitored 5 older person’s projects, updated the potential cultural sites database, inspected 15 work places on compliance,	The planned outs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	38,859
221011 Printing, Stationery, Photocopying and Binding	3,700	0
221012 Small Office Equipment	740	185
222001 Information and Communication Technology Services.	1,466	0
224003 Agricultural Supplies and Services	147,872	0
227001 Travel inland	106,758	23,735
Total for Budget Output	411,751	62,779
Wage	151,214	38,859
Non-Wage	112,665	23,920
GoU Dev	147,872	0
Ext Finance	0	0
Total for Department	411,751	62,779
Wage	151,214	38,859
Non-Wage	112,665	23,920
GoU Dev	147,872	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
A report on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at depts and LLGs	1 report on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at depts and LLGs	The planned outs were achieved due to the availability of funds in the quarter

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 sets of minutes of DTPCs held, a report on the Budget conference held , a quarterly report on LLGs back stopping in planning ,budgeting and LGPA improvement prepared	3 sets of minutes of DTPCs held, 1 quarterly report on LLGs back stopping in planning ,budgeting and LGPA improvement prepared	The planned outs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	7,450	1,263	
221011 Printing, Stationery, Photocopying and Binding	1,000	445	
227001 Travel inland	5,600	2,800	
Total for Budget Output	14,050	4,508	
Wage	0	0	
Non-Wage	14,050	4,508	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000023 Inspection and Monitoring

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: 14060114 M&E undertaken

A report on Health Environment and Social Safeguards on development projects -HESS Reports prepared A report on BOQs prepared A quarterly project performance report prepared 4 quarterly Joint Multi-sectoral monitoring Report prepared A Report on field appraisal of devt projects A quarterly Monitoring and reporting for DDEG implementation compliance from Internal prepared A quarterly DDEG Reports to centre prepared and submitted 2 Internal Assessment Reports for LLGs and HLG/ Departments

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	34,733	16,082
228001 Maintenance-Buildings and Structures	500	0
312221 Light ICT hardware - Acquisition	8,500	4,000
Total for Budget Output	44,533	20,482
Wage	0	0
Non-Wage	0	0
GoU Dev	44,533	20,482
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Budget aligned Work plan 2025/26 prepared and submitted to centre, quarterly pbs reports 2025/26 and 2 supplementary budgets prepared and submitted to centre LGBFP, Draft and Final budgets 2026-27 to prepared and submitted to centre Quarterly report on department performance prepared Quarterly report on Internet services maintained Quarterly report on ICT equipment repaired Quarterly report on Office stationary procured Quaterly assorted activity reports Quarterly electricity bills paid Quarterly report on Small Office equipment procured	Budget aligned Work plan 2025/26 prepared and submitted to centre, 1 quarterly pbs reports 2025/26 prepared and submitted to centre, procured 1 laptop computer, Held budget conference and report in place, conducted both mock and external performan	The planned outs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	21,263
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	4,010	2,005
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	200	50

VOTE: 847 Kaliro District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,134	7,272
Total for Budget Output	115,167	32,640
Wage	80,623	21,263
Non-Wage	34,544	11,377
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

one report on other administrative data collected	Draft Statistical abstract for FY 2025/26 and other administrative data collected; 1 activities reports	The planned outs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	180,350	59,279
Wage	80,623	21,263
Non-Wage	55,194	17,534
GoU Dev	44,533	20,482
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
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly report on HIV/AIDs mainstreaming NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

NA

Quarterly Audit department performance report quarterly Audit report submitted Quarterly report on ICT equipment maintained Quarterly workshops and seminars Report Two staff salaries paid for 3months Quarterly audit report on HIV/AIDS mainstreaming activities Quarterly monitoring report on projects compliance Quarterly Audit report for each Town council	1 Quarterly Audit department performance reports 1 quarly Audit reports,submitted 1 Quaterly report on ICT equipment maintained Quaterly workshops and seminars Two staff salaries paid for 3 months four quarterly audit reports on HIV/AIDS mainstreami	The planned outs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,488
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,240	310
227001 Travel inland	14,760	4,440
263402 Transfer to Other Government Units	28,000	7,000
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	77,611	19,488
Wage	29,611	7,488
Non-Wage	45,000	12,000
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Total for Department	78,611	19,488
Wage	29,611	7,488
Non-Wage	46,000	12,000
GoU Dev	3,000	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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 report on tourism sites profiled	1 report on tourism sites profiled as Kafamba Cultural site, Lake Nakuwa Tourism site, Nabulo Hill cultural centre was produced	The planned outs were achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Budget Output	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 report on heritage and conservation	1 report on heritage and conservation as Bugonza thirine, Budomero Rock, Lubulo rock and Imaali cave produced	The planned outs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	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: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

1 report on private sector cordination in the bussiness sector	1 report on private sector cordination in the bussiness sector meetings conducted in Gadumire and Kisinda	The planned outs were achieved due to the availability of funds in the quarter
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VOTE: 847 Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	450
Total for Budget Output	1,800	450
Wage	0	0
Non-Wage	1,800	450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Report on stakeholders with business communities, 1 laptop computer procured, 1 report on supervision , monitoring and audit of cooperatives, a set of office furniture, ICT equipment to be serviced, Transport Maintained, airtime procured, a set of office furniture, 1 report on market information displayed, 1 Report on Producer group identified for value addition support, 1 report on sensitization meeting held, 1 report business enterprises linkages to UNBS for product quality and standards, Inspection and Monitoring report, 1 report on Market Surveillance, 1 report on trade mapping, 1 report on training MSMEs	1 Report on stakeholders with business communities, 1 report on supervision , monitoring and audit of cooperatives, airtime procured, 1 report on Market Surveillance and market information displayed,	The planned outs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	7,235
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	7,357	0
222001 Information and Communication Technology Services.	320	80
223005 Electricity	220	55
227001 Travel inland	31,737	10,869
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	79,041	18,239
Wage	34,606	7,235
Non-Wage	44,435	11,004
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 847 Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 report on HIV and GBV produced	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,636	21,638
Wage	34,606	7,235
Non-Wage	60,030	14,403
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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
A Quarterly report on ICT assorted activities	Two reports on computer repair and maintenance, ICT inventory, IFMS system troubleshooting and maintenance, PBS quarterly reporting, PDMIS-FIS Data collection and analysis, LAN and CCTV maintenance	Funds Released for the activities

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
222001 Information and Communication Technology Services.	4,000	1,500
227001 Travel inland	2,000	1,000
Total for Budget Output	7,000	3,000
Wage	0	0
Non-Wage	7,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
A report on HIV/AIDS sensitization awareness held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	205
Total for Budget Output	1,000	205
Wage	0	0
Non-Wage	1,000	205
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,137,315	0
Total for Budget Output	1,137,315	0
Wage	0	0
Non-Wage	645,069	0
GoU Dev	492,245	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

03 Monthly reports produced and submitted to PPDA 01 Bid adverts placed 01 sets of Contracts evaluation committee meetings held	06 monthly reports submitted to PPDA, MoLG and MoFPED, 02 reports on bid evaluation, 02 sets of contracts committee meetings conducted.	funds released for the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	870	435
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	4,000	2,000
Total for Budget Output	10,870	6,435
Wage	0	0
Non-Wage	10,870	6,435
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

A quarterly report on record management activities	Two reports on file census, postage and Currie, disposal of records	funds released for the activities
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	700	350
222001 Information and Communication Technology Services.	600	300
222002 Postage and Courier	200	100
227001 Travel inland	1,500	505
Total for Budget Output	4,500	2,005
Wage	0	0
Non-Wage	4,500	2,005
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

A Quarterly report on Public Relations Management	Two reports on collection of data on the government projects and programs, press conference and media consultations	funds released for the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
227001 Travel inland	3,000	1,000
Total for Budget Output	6,000	2,500
Wage	0	0
Non-Wage	6,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

100% of staff paid salary, pensions, and gratuity	02 reports on salary payment to 1906 active employees, 280 pensioners and payment of gratuity to 10 retirees	funds released for the activities
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VOTE: 847 Kaliro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,335,336	599,240
273104 Pension	2,079,120	798,015
273105 Gratuity	1,925,752	833,403
Total for Budget Output	5,340,208	2,230,658
Wage	1,335,336	599,240
Non-Wage	4,004,872	1,631,418
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

A report on Consultative Committee activities conducted	Two reports on Monitoring and Supervision of Government Programs and projects (UGIF Projects like Bumanya and Nansololo seed schools, UWEP, YLP, EMYOOGA, PDM), roads, health centres, LLGs, was done	funds released for the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,400	0
221002 Workshops, Meetings and Seminars	2,700	1,650
221009 Welfare and Entertainment	3,000	1,500
221012 Small Office Equipment	511	255
222001 Information and Communication Technology Services.	900	450
227001 Travel inland	18,000	10,000
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
Total for Budget Output	28,511	14,855
Wage	0	0
Non-Wage	28,511	14,855
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

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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PIAP Output: 14010402 Community scorecard implemented

01 quarterly Monitoring and Supervision reports 01 quarterly reports on department performance 01 sets of minutes of Departmental meetings conducted Official function commemorated A Board of Survey reports on assets conducted Phase IV Construction of Admin Block done 02 Laptop procured A 10000L water tank procured and installed A secretarial chair procured 01 shelves procured and installed One Office room Renovated in admin department 02 Toilets construction completed and district roundabout face lifted 01 reports on nutrition activities conducted	02 reports on Monitoring and Supervision of Government Programs and projects (UGIF Projects like Bumanya and Nansololo seed schools,UWEP, YLP, EMYOOGA, PDM), roads, health centres, LLGs, was done	funds released for the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	4,000
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	20,904	10,452
221005 Official Ceremonies and State Functions	4,000	4,000
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	967	480
221009 Welfare and Entertainment	7,381	3,691
221011 Printing, Stationery, Photocopying and Binding	4,129	2,564
221012 Small Office Equipment	1,548	774
221017 Membership dues and Subscription fees.	3,000	1,040
221020 Litigation and related expenses	1,000	500
222001 Information and Communication Technology Services.	600	450
223004 Guard and Security services	8,000	4,000
223005 Electricity	1,000	500
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	35,362	23,792
228001 Maintenance-Buildings and Structures	15,718	3,900
228002 Maintenance-Transport Equipment	9,757	4,077
228004 Maintenance-Other Fixed Assets	2,400	1,200
244002 Commitment fees	24,000	21,900
273103 Retrenchment costs	2,000	2,000
312121 Non-Residential Buildings - Acquisition	140,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	4,000	0
312221 Light ICT hardware - Acquisition	16,000	4,000
312229 Other ICT Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	7,500	3,500
Total for Budget Output	334,266	105,820
Wage	0	0
Non-Wage	120,763	80,777
GoU Dev	213,503	25,042
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 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	0	562,642
Total for Budget Output	0	562,642
Wage	0	0
Non-Wage	0	376,226
GoU Dev	0	186,415
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

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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PIAP Output: 17040104 Human Resource function in LGs strengthened

01 sets of minutes of Rewards and Sanctions committee meetings held 01 quarterly report on HRM function coordination a Smart Tablet (IPAD) procured A report of Newly Recruited Staff induction 01 reports on HCM activities conducted a laptop procured a report on Exit Management and Pre-Retirement training conducted Balance Score Card Exercise coordinated A training report of Heads of Institutions trained on finance related issues A training plan in place a community baraza conducted A training report on LG Performance assessment improvement 01 laptops procured	02 reportS on payroll printing, HCM training and consultations, BSC training and consultations , one report on wage, pension and gratuity harmonization with MoPS	funds released for the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	10,614	5,307
221012 Small Office Equipment	764	382
227001 Travel inland	4,000	2,000
Total for Budget Output	18,178	9,589
Wage	0	0
Non-Wage	18,178	9,589
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,887,848	2,937,708
Wage	1,335,336	599,240
Non-Wage	4,846,763	2,127,010
GoU Dev	705,748	211,458
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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Report on HIV/AIDS mainstreaming quarterly, 1 Reports on gender and equity mainstreaming quarterly

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: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

6 Months Financial Statements produced	Continuous office workflow, Audited Accounts submitted to MoFPED for consolidation, Draft 12 Months Financial statements produced and Submitted to Office of Auditor General and Accountant General	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,050	263
227001 Travel inland	4,400	1,750
Total for Budget Output	5,450	2,013
Wage	0	0
Non-Wage	5,450	2,013
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 847 Kaliro District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
1 Local Revenue mobilization report produced quarterly	1 Local Revenue Mobilization Report produced, 2 monitoring and compliance activities conducted at Kasokwe and Namugongo Sub counties, 1 revenue review meetings held at District HQTRs, Stakeholders involvement	The planned outputs were achieved due to the availability of funds in the quarter

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,800	2,900
221011 Printing, Stationery, Photocopying and Binding	4,700	4,700
222001 Information and Communication Technology Services.	600	300
226002 Licenses	100	0
227001 Travel inland	12,000	8,477
Total for Budget Output	23,200	16,377
Wage	0	0
Non-Wage	23,200	16,377
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1 set OF of Salary paid quarterly 1 IFMIS activity report produced quarterly 1 department performance report produced quarterly	6 months Salary paid, 2 IFMS activity report produced and 2 performance report produced, 1 Local Revenue Mobilization Report produced, 2 monitoring and compliance activities conducted at Kasokwe and Namugongo Sub counties, 1 revenue review meetings held	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	79,770
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,275	1,138
221012 Small Office Equipment	800	400
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	15,200	8,800
228001 Maintenance-Buildings and Structures	6,000	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	246,859	105,857
Wage	188,584	79,770
Non-Wage	49,275	26,088
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	275,909	124,246
Wage	188,584	79,770
Non-Wage	78,325	44,477
GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

	Minutes of 2 District Land Board Meeting, 48 land application files approved, 63 free hold offers and letters issued ; 8 land disputes handled, 4 concluded, one land dispute court case settled for Bulima Community primary school.	No variation
A set of minutes of quarterly review meetings of land registration application files.		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	3,800
Total for Budget Output	7,600	3,800
Wage	0	0
Non-Wage	7,600	3,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	6 Reports /minutes of DCC meetings; 2Evaluation meeting report; 6 monthly reports submitted to PPDA kampala; submitted consolidated Annual procurement plan 2025/26 to MoFPED.	no varition
3 monthly DCC performance reports		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	2,300
227001 Travel inland	800	400
Total for Budget Output	5,400	2,700
Wage	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
	Non-Wage	5,400	2,700
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

A quarterly DSC performance reports on 9 sets of DSC minutes for meetings held; Wok plan and budget; 1 job adverts placed; 1 sets of shortlists of job applicants; 1 Training report.

Published an advert; minutes of 9 meetings; 57 staff confirmed; 24 staff regularized in appointment; disciplinary cases handled and 1 staff dismissed; 5 staff promoted; 2 report submitted to the centre and a couple of consultations with centre.

No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,160	7,200
221001 Advertising and Public Relations	2,000	1,000
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	5,092	2,545
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	160	40
227001 Travel inland	19,040	9,520
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	63,252	23,505
Wage	0	0
Non-Wage	33,000	13,760
GoU Dev	30,252	9,745
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

VOTE: 847 Kaliro District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 quarterly reports on Council performances one laptop procured one Desktop procured a printer procured 1 set of reception chairs procured 3 executive visitor' chairs procured one minute recorder procured 40 plastic chairs procured 1 filling cabinet procured 2 sets of minutes 9 sets of Committee Minutes for the 5 Committees. 3 sets of DEC minutes		
	6 sets of minutes of the DEC; 3 Council meetings; 21 council committee meetings;	No varations

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	240,069	77,965
211105 Ex-Gratia for Political leaders.	327,474	119,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,586	3,400
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	1,680	540
221009 Welfare and Entertainment	7,080	3,200
221011 Printing, Stationery, Photocopying and Binding	5,079	2,539
221012 Small Office Equipment	2,340	1,068
222001 Information and Communication Technology Services.	935	267
227001 Travel inland	100,541	53,881
228002 Maintenance-Transport Equipment	10,800	5,400
263402 Transfer to Other Government Units	42,090	10,455
312221 Light ICT hardware - Acquisition	13,500	12,000
312235 Furniture and Fittings - Acquisition	6,500	0
Total for Budget Output	767,274	290,370
Wage	240,069	77,965
Non-Wage	507,205	200,405
GoU Dev	20,000	12,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Two committee monitoring reports	No Variation
one Committee Monitoring and Evaluation Report		

VOTE: 847 Kaliro District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,925
Total for Budget Output	4,000	1,925
Wage	0	0
Non-Wage	4,000	1,925
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

2 sets of minutes of 2 DPAC meetings; 2 DPAC monitoring reports No variation

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 set of minutes to review Audit report 1 quarterly
Monitoring report of Council Projects 1 PAC report
prepared and submitted to stake holders

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
211107 Boards, Committees and Council Allowances	600	300
221009 Welfare and Entertainment	2,400	900
221011 Printing, Stationery, Photocopying and Binding	3,200	1,400
227001 Travel inland	25,400	9,319
Total for Budget Output	34,600	13,419
Wage	0	0
Non-Wage	14,600	7,300
GoU Dev	20,000	6,119
Ext Finance	0	0
Total for Department	882,126	335,719
Wage	240,069	77,965
Non-Wage	571,806	229,890

VOTE: 847 Kaliro District

Quarter 2

GoU Dev	70,252	27,864
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
3149 beneficiary farmers with increased productivity and production in various value chains	1020 beneficiary farmers with increased productivity and production in various value chains	The planned outs were achieved due to the availability of funds in the quarter
1 Sensitization meeting for farmers	2 Sensitization meetings for farmers	The planned outs were achieved due to the availability of funds in the quarter

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	6,800
221001 Advertising and Public Relations	2,800	1,400
221009 Welfare and Entertainment	17,200	4,325
221011 Printing, Stationery, Photocopying and Binding	16,000	8,000
227001 Travel inland	177,089	80,850
228002 Maintenance-Transport Equipment	3,600	0
Total for Budget Output	223,489	101,375
Wage	0	0
Non-Wage	0	0
GoU Dev	223,489	101,375
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

2550 farmers sensitized, trained in modern farming methods and practices.	300 farmers sensitized, trained in modern farming methods and practices, 45 extension staff paid salary for 6 months.	The planned outs were achieved due to the availability of funds in the quarter
45 extension staff paid salary for 3 months		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,986,800	757,478
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	14,516	2,269
221011 Printing, Stationery, Photocopying and Binding	18,424	6,472
221012 Small Office Equipment	802	401
223005 Electricity	1,755	878
223006 Water	756	378
224001 Medical Supplies and Services	67,870	0
224003 Agricultural Supplies and Services	30,456	10,565
224007 Relief Supplies	3,973	0
227001 Travel inland	393,266	104,024
228002 Maintenance-Transport Equipment	17,285	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312121 Non-Residential Buildings - Acquisition	33,000	0
312216 Cycles - Acquisition	26,000	0
Total for Budget Output	2,600,903	882,464
Wage	1,986,800	757,478
Non-Wage	425,484	124,131
GoU Dev	188,620	855
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

125000

PIAP Output: 01011101 Climate smart agricultural practices undertaken

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Budget Output	12,000	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
	Wage	00
	Non-Wage	00
	GoU Dev	12,0000
	Ext Finance	00

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

1 quarterly monitoring report

NA

NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	29,790
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224001 Medical Supplies and Services	20,000	20,000
224003 Agricultural Supplies and Services	22,102	22,102
227001 Travel inland	56,407	46,910
Total for Budget Output	130,508	120,802
	Wage	00
	Non-Wage	00
	GoU Dev	130,508120,802
	Ext Finance	00

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

87 Parish Development Committees and 87 parish chiefs supported for 3 months

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,920	6,560

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	49	0
227001 Travel inland	177,480	82,856
Total for Budget Output	191,449	89,416
Wage	0	0
Non-Wage	191,449	89,416
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,158,350	1,194,057
Wage	1,986,800	757,478
Non-Wage	616,933	213,547
GoU Dev	554,617	223,032
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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

A quarterly report on yellow fever campaign conducted, outreaches held, EPI review meeting held, data improvement sessions done, support Vaccine distribution, A quarterly report on NTD training written, malaria advocacy meeting held, mass drug administration conducted, review meetings conducted A quarterly report on malaria advocacy meeting, training, malaria clinical audits, data use, planning meeting conducted, HIV testing, Treatment and Viral load monitoring done, 1 set of minutes and a report of PMTCT Data triangulation meetings held, A quarterly report on department performance done, A quarterly report on RBF performance done, A quarterly report on transfer of funds to health facility warranted, One minor theatre remolded, A unit of assorted theatre equipment procured, A neonatal intensive care unit procured, 8 office chairs and one table procured, Partial completion of Gadumire General ward to roofing level, Project retention paid, A quarterly report on Implementation of Environment done, Social Health and Safety A quarterly report on departmental projects monitored.	A quarterly report on yellow fever campaign conducted, outreaches held, EPI review meetings held, data improvement sessions done, support Vaccine distribution, 2 set of minutes and reports of PMTCT Data triangulation meetings held, 2 Quarterly report	None
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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	4,464,713	2,203,446
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	768	384
221011 Printing, Stationery, Photocopying and Binding	768	384
222001 Information and Communication Technology Services.	576	288
223005 Electricity	1,920	960
225204 Monitoring and Supervision of capital work	8,898	4,449
227001 Travel inland	517,786	13,893
227004 Fuel, Lubricants and Oils	6,815	3,407
228002 Maintenance-Transport Equipment	11,023	5,511
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,152	576
228004 Maintenance-Other Fixed Assets	576	288
263308 Sector Conditional Grant (Non-Wage)	699,341	349,671

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	27,000	3,500
312235 Furniture and Fittings - Acquisition	10,078	0
313129 Other Buildings other than dwellings - Improvement	60,801	0
313149 Other Land Improvements - Improvement	3,054	0
Total for Budget Output	5,818,268	2,588,257
Wage	4,464,713	2,203,446
Non-Wage	755,644	377,822
GoU Dev	107,911	6,989
Ext Finance	490,000	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

A set of minutes and a report of PMTCT Data triangulation meetings held	2 sets of minutes and 2 reports of PMTCT Data triangulation meetings held	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	513	256
Total for Budget Output	513	256
Wage	0	0
Non-Wage	513	256
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

A quarterly report on Implementation of Environment, Social Health and Safety	2 quarterly reports on Implementation of Environment, Social Health and Safety produced.	None
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VOTE: 847 Kaliro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	1,000	500
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,000
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

A quarterly report on sanitation and hygiene services(WASH)	2 quarterly reports on sanitation and hygiene services(WASH) written.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,152	576
Total for Budget Output	1,152	576
Wage	0	0
Non-Wage	1,152	576
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,821,933	2,590,090
Wage	4,464,713	2,203,446
Non-Wage	757,309	378,655
GoU Dev	109,911	7,989
Ext Finance	490,000	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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

190 Senior Women and men teachers trained

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	550
Total for Budget Output	2,000	550
Wage	0	0
Non-Wage	2,000	550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

1

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1090 teachers paid salaries

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,606,342	3,749,972
Total for Budget Output	7,606,342	3,749,972
Wage	7,606,342	3,749,972
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

89 primary schools paid capitation grants

NA

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,683,410	561,137
Total for Budget Output	1,683,410	561,137
Wage	0	0
Non-Wage	1,683,410	561,137
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

9 Secondary schools paid capitation grants		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,577,020	525,673
Total for Budget Output	1,577,020	525,673
Wage	0	0
Non-Wage	1,577,020	525,673
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

297 teachers paid salaries		transfer of some teachers
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,798,490	2,841,841
Total for Budget Output	5,798,490	2,841,841
Wage	5,798,490	2,841,841
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	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

21 tutors paid salaries

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

salary paid for months	salary paid for 12 months	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,207	468,402
Total for Budget Output	1,007,207	468,402
Wage	1,007,207	468,402
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Kaliro Technical Institute paid capitation grants	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
Quaterly inspection and monitoring reports	4 Quaterly inspection and monitoring reports	None

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

189 schools inspected and 35schools monitored

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

Item	Approved Budget	Spent
227001 Travel inland	51,228	17,061
Total for Budget Output	51,228	17,061
Wage	0	0
Non-Wage	51,228	17,061
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

9 officers paid salaries, Electricity bills paid, allowances paid to invigilator, small office equipments acquired, condolences paid, stationery acquired, workshops conducted	9 officers paid salaries, Electricity bills paid, allowances paid to invigilator, small office equipments acquired, condolences paid, stationery acquired, workshops conducted	None
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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	94,459	45,399
221002 Workshops, Meetings and Seminars	8,000	2,450
221011 Printing, Stationery, Photocopying and Binding	1,405	468
221012 Small Office Equipment	500	167
223005 Electricity	500	167
227001 Travel inland	33,000	30,370
227004 Fuel, Lubricants and Oils	500	167
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	138,864	79,187
Wage	94,459	45,399
Non-Wage	44,405	33,788
GoU Dev	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
	Ext Finance	00

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

4 classrooms renovated at Kyanfubba PS, 4 classrooms renovated at Nawaikoke Mixed PS	Nil	Delays in the procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,011	1,500
225204 Monitoring and Supervision of capital work	15,204	4,185
228004 Maintenance-Other Fixed Assets	484,071	56,979
263402 Transfer to Other Government Units	43,000	0
312121 Non-Residential Buildings - Acquisition	342,000	12,992
312235 Furniture and Fittings - Acquisition	3,881	0
Total for Budget Output	891,167	75,656
Wage	0	0
Non-Wage	527,071	56,979
GoU Dev	364,095	18,677
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

District sports teams and district choir facilitated up to national level	failure to get funds to facilitate scouts and girl guides to facilitate up to national level
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,666
Total for Budget Output	50,000	16,666
Wage	0	0
Non-Wage	50,000	16,666
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

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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Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA

None

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	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
Total for Department	18,976,650	8,393,119
Wage	14,506,498	7,105,614
Non-Wage	4,106,056	1,268,828
GoU Dev	364,095	18,677
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Monthly salary paid for 3 months	Monthly staff salary paid for 6 months	The planned outputs were achieved due to the availability of funds in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,405	47,646
Total for Budget Output	150,405	47,646
Wage	150,405	47,646
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

16 KM Routine Mechanized Road Maintenance of Namukoge – Nakyere, Namwiwa – Busambeku, Takira – Kalalu, Road equipment maintained, and Road Safety promotions, Road Rehabilitation of 32Km roads of Muli - Nansololo – Bulike, Gadumire – Panyolo, Nabigwali - Kansega – Wangobo, Nawaikoke - Nsamule- Bulike, Kyabazinga – Bugodo, Nangala - Mailo - Kisanga Butambala-Buyuge	Routine Mechanized Road Maintenance of Nangala - Mailo to Kisanga 5.5km, Muli- Nansololo to Bulike 8km, Road equipment maintained, and Road Safety promotions done, 2 Quarterly HIV mainstreaming reports produced, Monthly staff salary paid for 3 months	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,010	59,940
221008 Information and Communication Technology Supplies.	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	5,600	4,400
225204 Monitoring and Supervision of capital work	85,750	36,438
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	482,436	273,279

VOTE: 847 Kaliro District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	178,680	39,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	216,274	78,938
263402 Transfer to Other Government Units	167,770	144,359
Total for Budget Output	1,289,520	645,273
Wage	0	0
Non-Wage	1,289,520	645,273
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Quarterly HIV mainstreaming report produced	2 Quarterly HIV mainstreaming reports produced	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,250	563
Total for Budget Output	2,250	563
Wage	0	0
Non-Wage	2,250	563
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,442,175	693,482
Wage	150,405	47,646
Non-Wage	1,291,770	645,835
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 report on HIV/AidsEnvironment and social safe guards	3 reports on HIV/Aids Environment and social safe guards	The planned activities were implemented due to the availability of funds in the quarter

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,851	2,260
Total for Budget Output	6,851	2,260
Wage	0	0
Non-Wage	0	0
GoU Dev	6,851	2,260
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

6 deep wells constructed 1 production well drilled A cold pressed metallic tank with metallic stand supplied and installed A report for design Review and upgrade of Buyuge piped water system and extending water to 2 new customers report for 10 New connections for new customers in Namukooge RGC approved Design for Feasibility study and preparation of detailed engineering designs for Buyinda HC III piped water system Reservoir, transmission line, electromechanics, and a psp at the Healthy center constructed	Construction of Nairika piped water system, construction of Buyinda HC III and 6 boreholes on going, Feasibility study and design of Buyinda HC III piped water system, 10 connections for in Namukooge RGC,	The planned activities were achieved due to the availability of funds in the quarter
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

01 report for rehabilitation of 20 old boreholes prepared

PIAP Output: 12030902 Existing water supply upgraded and expanded

01 report for design Review and upgrade of Buyuge piped water system and extending water to 2 new customessorted Activity reports

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	39,154

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,500
221009 Welfare and Entertainment	6,730	1,910
221011 Printing, Stationery, Photocopying and Binding	3,120	1,560
221012 Small Office Equipment	800	400
225203 Appraisal and Feasibility Studies for Capital Works	60,000	30,000
227001 Travel inland	89,419	50,813
228001 Maintenance-Buildings and Structures	6,490	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,444	7,400
228004 Maintenance-Other Fixed Assets	62,231	31,116
312121 Non-Residential Buildings - Acquisition	20,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,073,871	283,780
Total for Budget Output	1,430,638	447,633
Wage	81,933	39,154
Non-Wage	75,873	35,519
GoU Dev	1,272,831	372,960
Ext Finance	0	0
Total for Department	1,437,489	449,893
Wage	81,933	39,154
Non-Wage	75,873	35,519
GoU Dev	1,279,682	375,220
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

3 environment inspections conducted	7 environment inspections conducted	funds availability aided
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	50	12
227001 Travel inland	4,999	1,248
Total for Budget Output	5,049	1,260
Wage	0	0
Non-Wage	5,049	1,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

- 1 piece of land titled
- 1 quarterly report on handling 3 land dispute

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
342111 Land - Acquisition	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
15000 seedlings planted, 250 people sensitized in sustainable forestry management, 250 people sensitized in wetland wiseuse and management, 1 departmental performance report prepared Utilities handled quarterly, staff salaries paid quarterly	15000 seedlings planted, 318 people sensitized in sustainable forestry management, 280 people sensitized in wetland wiseuse and management, 1 departmental performance report prepared Utilities handled quarterly, staff salaries paid quarterly	the prevailing political environment with tough campaigns affected the levels of community engagement given the sensitive nature of environment conservation topics

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

Item	Approved Budget	Spent
211101 General Staff Salaries	274,800	101,330
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	840	210
223005 Electricity	400	0
223006 Water	400	0
224003 Agricultural Supplies and Services	12,000	4,000
227001 Travel inland	21,760	7,380
228002 Maintenance-Transport Equipment	700	175
228004 Maintenance-Other Fixed Assets	500	250
Total for Budget Output	311,800	113,345
Wage	274,800	101,330
Non-Wage	37,000	12,015
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 wetland surveillance monitoring report prepared, 1 management plan implementation report prepared	2 wetland surveillance monitoring field visit conducted and reports in place, engagement of the lake Nakuwa wetland mgt planing committee was done. 40 people from Nansololo were considered for a fish feed mill under GCF project alternative livelihoods	wetland restoration activities were hampered by the election season
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	200
224003 Agricultural Supplies and Services	8,000	4,000

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	25,600	15,050
Total for Budget Output	34,000	19,250
Wage	0	0
Non-Wage	34,000	19,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

A quarterly reports on catchment base inrustructure

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

quaterly report on social safeguards

2 quarterly reports on environment and social safeguards on district development projects

inadequate funds to aid regular monitoring for compliance

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

UShs Thousand

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

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
	Ext Finance	00

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

quarterly report on construction in physically planned areas, 1 set of minutes for district physical planning committee, 1 report on inspection of lands for titling	2 quarterly reports on construction in physically planned areas, 2 set of minutes for district physical planning committee, 2 reports on inspection of lands for titling	funds availability
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,214	4,100
Total for Budget Output	9,214	4,100
Wage	0	0
Non-Wage	9,214	4,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

A quarterly report on HIV/AIDS mainstreaming and other crosscutting issues
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	371,563	139,955
Wage	274,800	101,330
Non-Wage	92,763	38,625
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
17 Community Enterprise groups assessed and submitted for funding. 1 Quarterly report compiled and shared 50 Women entrepreneurs sensitized on GROW Project Components 1 Quarterly report compiled and shared 16 NSGPWDs /SEGOP groups prepared and submitted for funding 2083 Senior citizens mobilized for their quarterly ration 1 Quarterly report compiled and shared 1 Quarterly report on probation services to troubled families compiled and shared 1 End of activity report compiled and shared on development project monitored for social safe guard compliance. 5 CWD supported with assistive devices. 13% (37,175) PWDs Identified and profiled 1 report on labour compliance standards compiled and shared 1 report on gender and equity issues compiled and shared 1 district inventory updated 1 end of activity reports compiled and shared 15 CBSD staff salaries paid on time	Mobilized 2010 SAGE beneficiaries, enrolled 44 older persons on SAGE, conducted 2 executive meeting for the older person’s council, monitored 5 older person’s projects, updated the potential cultural sites database, inspected 15 work places on compliance,	The planned outs were achieved due to the availability of funds in the quarter

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	75,378
221011 Printing, Stationery, Photocopying and Binding	3,700	0
221012 Small Office Equipment	740	370
222001 Information and Communication Technology Services.	1,466	0
224003 Agricultural Supplies and Services	147,872	0
227001 Travel inland	106,758	41,018
Total for Budget Output	411,751	116,766
Wage	151,214	75,378
Non-Wage	112,665	41,388
GoU Dev	147,872	0
Ext Finance	0	0
Total for Department	411,751	116,766
Wage	151,214	75,378
Non-Wage	112,665	41,388
GoU Dev	147,872	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
A report on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at depts and LLGs	2 reports on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at depts and LLGs	The planned outs were achieved due to the availability of funds in the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	600	300
Total for Budget Output	600	300
Wage	0	0
Non-Wage	600	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 sets of minutes of DTTPCs held, a report on the Budget conference held , a quarterly report on LLGs back stopping in planning ,budgeting and LGPA improvement prepared	6 sets of minutes of DTTPCs held, 2 quarterly reports on LLGs back stopping in planning ,budgeting and LGPA improvement prepared	The planned outs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,450	2,525
221011 Printing, Stationery, Photocopying and Binding	1,000	445
227001 Travel inland	5,600	2,800
Total for Budget Output	14,050	5,770
Wage	0	0
Non-Wage	14,050	5,770
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection 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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PIAP Output: 14060114 M&E undertaken

A report on Health Environment and Social Safeguards on development projects -HESS Reports prepared A report on BOQs prepared A quarterly project performance report prepared 4 quarterly Joint Multi-sectoral monitoring Report prepared A Report on field appraisal of devt projects A quarterly Monitoring and reporting for DDEG implementation compliance from Internal prepared A quarterly DDEG Reports to centre prepared and submitted 2 Internal Assessment Reports for LLGs and HLG/ Departments

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	34,733	16,082
228001 Maintenance-Buildings and Structures	500	0
312221 Light ICT hardware - Acquisition	8,500	4,000
Total for Budget Output	44,533	20,482
Wage	0	0
Non-Wage	0	0
GoU Dev	44,533	20,482
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Budget aligned Work plan 2025/26 prepared and submitted to centre, quarterly pbs reports 2025/26 and 2 supplementary budgets prepared and submitted to centre LGBFP, Draft and Final budgets 2026-27 to prepared and submitted to centre Quarterly report on department performance prepared Quarterly report on Internet services maintained Quarterly report on ICT equipment repaired Quarterly report on Office stationary procured Quaterly assorted activity reports Quarterly electricity bills paid Quarterly report on Small Office equipment procured	Budget aligned Work plan 2025/26 prepared and submitted to centre, 2 quarterly pbs reports 2025/26 prepared and submitted to centre, procured 1 laptop computer, Held budget conference and report in place, conducted both mock and external performanc	The planned outs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	40,043
221008 Information and Communication Technology Supplies.	1,200	600

VOTE: 847 Kaliro District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,010	2,005
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	5,000	2,500
223005 Electricity	200	100
227001 Travel inland	23,134	11,365
Total for Budget Output	115,167	57,113
Wage	80,623	40,043
Non-Wage	34,544	17,070
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

one report on other administrative data collected	Two reports on other administrative data collected	The planned outs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	180,350	86,665
Wage	80,623	40,043
Non-Wage	55,194	26,140
GoU Dev	44,533	20,482
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly report on HIV/AIDs mainstreaming

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarterly Audit department performance report quarterly Audit report submitted Quarterly report on ICT equipment maintained Quarterly workshops and seminars Report Two staff salaries paid for 3months Quarterly audit report on HIV/AIDS mainstreaming activities Quarterly monitoring report on projects compliance Quarterly Audit report for each Town council	2 Quarterly Audit department performance reports 2 quarly Audit reports,submitted 2 Quaterly report on ICT equipment maintained Quaterly workshops and seminars Two staff salaries paid for 6 months four quarterly audit reports on HIV/AIDS mainstreaming	The planned outs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	12,541
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,240	620
227001 Travel inland	14,760	7,880
263402 Transfer to Other Government Units	28,000	14,000
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	77,611	35,541
Wage	29,611	12,541

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
	Non-Wage	45,000	23,000
	GoU Dev	3,000	0
	Ext Finance	0	0
	Total for Department	78,611	35,541
	Wage	29,611	12,541
	Non-Wage	46,000	23,000
	GoU Dev	3,000	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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 report on tourism sites profiled	2 report on tourism sites profiled as Bugonza thirine, Budomero Rock, Lubulo rock and Imaali cave, and Kafamba Cultural site, Lake Nakuwa Tourism site, Nabulo Hill cultural centre was produced	The planned outs were achieved due to the availability of funds in the quarter

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	5,398
Total for Budget Output	10,795	5,398
Wage	0	0
Non-Wage	10,795	5,398
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 report on heritage and conservation	2 reports on heritage and conservation as Bugonza thirine, Budomero Rock, Lubulo rock and Imaali cave produced	The planned outs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 847 Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
1 report on private sector cordination in the bussiness sector	2 report on private sector cordination in the bussiness sector meetings conducted in Nawaikoke and Bukamba, Gadumire and Kisinda	The planned outs were achieved due to the availability of funds in the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Report on stakeholders with business communities, 1 laptop computer procured, 1 report on supervision , monitoring and audit of cooperatives, a set of office furniture, ICT equipment to be serviced, Transport Maintained, airtime procured, a set of office furniture, 1 report on market information displayed, 1 Report on Producer group identified for value addition support, 1 report on sensitization meeting held, 1 report business enterprises linkages to UNBS for product quality and standards, Inspection and Monitoring report, 1 report on Market Surveillance, 1 report on trade mapping, 1 report on training MSMEs	2 Reports on stakeholders with business communities, 2 reports on supervision , monitoring and audit of cooperatives, airtime procured, 2 reports on Market Surveillance and market information displayed, 2 reports on sensitization meeting held,	The planned outs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	12,111
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	7,357	1,835
222001 Information and Communication Technology Services.	320	160
223005 Electricity	220	110
227001 Travel inland	31,737	15,869
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	79,041	30,085

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
	Wage	34,60612,111
	Non-Wage	44,43517,974
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 report on HIV and GBV produced

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,636	36,883
Wage	34,606	12,111
Non-Wage	60,030	24,771
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	04	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	20	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	04	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	04	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	04	

VOTE: 847 Kaliro District

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	16	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of technical LG staff benefitting from capacity	Number	04	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	03	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	04	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	04	

VOTE: 847 Kaliro District

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	350	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number	4	

VOTE: 847 Kaliro District

Quarter 2

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dairy farmer linked to green financing	Number	80	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of hectares acquired	Number	1020	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Doses of the FMD vaccines produced (million doses)	Number	0.5	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of irrigation systems installed on Govt farms and	Number	20	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	87 PDCS	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	95	1

VOTE: 847 Kaliro District

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	2

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	4	2

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Households with improved sanitation facilities	Percentage	90	86

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	100	90

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE pupils enrolled in underserved ECCE	Number	67760	67760

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	9	9

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	4	4

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Teachers Scheme of Service reviewed and implemented	List	2025-2026	1

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	1	1

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	100

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing public primary schools expanded.	Number	5	Nil

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of federations and associations with formal	Number	4	3

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	40	NA

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	48	

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	2	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	48	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

VOTE: 847 Kaliro District

Quarter 2

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	2	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems in rural areas	Number	20	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of existing point water sources in rural areas upgraded	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permit holders complying with permit	Number	3	1 permit holder complying

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of mapping interventions	Number	1	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of research studies carried out	Number	15	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	monitoring of 5km wetland

VOTE: 847 Kaliro District

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of Water bodies surveyed and mapped for	Percentage	2	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030402 Wetland biodiversity based Ecotourism sites promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of wetland biodiversity based ecotourism sites	Number	4	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		0	0 plans developed

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youths, women, PWDs and older persons	Number	45	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	4	

VOTE: 847 Kaliro District

Quarter 2

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of budget consultative meetings undertaken	Number	1	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	9	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	100	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	10	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

VOTE: 847 Kaliro District

Quarter 2

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	8	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	2	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local service providers acquiring Public contracts	Number	8	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

VOTE: 847 Kaliro District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237088 Namwiwa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namwiwa P.S.	Namwiwa P.S.	Programme Conditional Grant - Non Wage Recurrent		22,090	0
SAAKA P.S.	SAAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,350	0
Busambeko C/U P.S	Busambeko C/U P.S	Programme Conditional Grant - Non Wage Recurrent		16,370	0
Kakosi P.S	Kakosi P.S	Programme Conditional Grant - Non Wage Recurrent		13,990	0
KIWA-NABUZI P.S-NAMWIWA	KIWA-NABUZI P.S-NAMWIWA	Programme Conditional Grant - Non Wage Recurrent		15,330	0
Saaka C.O.P.E. Centre	Saaka C.O.P.E. Centre	Programme Conditional Grant - Non Wage Recurrent		5,430	0
Namulungu Parents P.S.	Namulungu Parents P.S.	Programme Conditional Grant - Non Wage Recurrent		12,970	0
Izinga	Izinga	Programme Conditional Grant - Non Wage Recurrent		17,430	0
LCIII: 237089 Bukamba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUVULUNGUTI P.S.	BUVULUNGUTI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,370	0
Nangala P.S.	Nangala P.S.	Programme Conditional Grant - Non Wage Recurrent		26,550	0
Nawampiti P.S.	Nawampiti P.S.	Programme Conditional Grant - Non Wage Recurrent		36,490	0
KITEGA CATHOLIC P.S.	KITEGA CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		17,770	0
Bukamba P.S.	Bukamba P.S.	Programme Conditional Grant - Non Wage Recurrent		24,030	0
LUGONYOLA P.S	LUGONYOLA P.S	Programme Conditional Grant - Non Wage Recurrent		15,630	0

VOTE: 847 Kaliro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237089 Bukamba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAMPITI COPE SCHOOL	NAWAMPITI COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		3,290	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA SEED SCHOOL	BUKAMBA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		98,080	0
LCIII: 237090 Budomero Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	14,475
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,201	10,601
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kahango P.S	Kahango P.S	Programme Conditional Grant - Non Wage Recurrent		7,870	0
Kyanfubba P.S.	Kyanfubba P.S.	Programme Conditional Grant - Non Wage Recurrent		22,150	0
Buyonjo P.S.	Buyonjo P.S.	Programme Conditional Grant - Non Wage Recurrent		21,910	0

VOTE: 847 Kaliro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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		143,180	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nairika T/C	Programme Conditional Grant - Development		20,600	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase One construction of Nairika piped water system	Nairika T/C	Programme Conditional Grant - Development		401,000	0
LCIII: 237091 Nansololo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHIRA P.S.	MUHIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,890	0
NANSOLOLO P.S.	NANSOLOLO P.S.	Programme Conditional Grant - Non Wage Recurrent		24,930	0
BULIKE P.S.	BULIKE P.S.	Programme Conditional Grant - Non Wage Recurrent		27,190	0
BULUYA MUSLIM P.S.	BULUYA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		12,570	0
BULUYA PARENTS	BULUYA PARENTS	Programme Conditional Grant - Non Wage Recurrent		18,910	0
NANTAMALI P.S.	NANTAMALI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,390	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237092 Kisinda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISINDA HC III	Kisinda HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,290	4,145
KISINDA HC III	Kisinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	14,475
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaboko P.S	Nakaboko P.S	Programme Conditional Grant - Non Wage Recurrent		13,370	0
BUSULUMBA P.S.	BUSULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,950	0
Kisinda P.S.	Kisinda P.S.	Programme Conditional Grant - Non Wage Recurrent		22,710	0
NAMUNTU P.S	NAMUNTU P.S	Programme Conditional Grant - Non Wage Recurrent		11,650	0
LCIII: 237093 Buyinda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	11,538	5,769
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	14,475
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Madibira P.S.	Madibira P.S.	Programme Conditional Grant - Non Wage Recurrent		17,990	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANABUGO TANKHILL	KANABUGO TANKHILL	Programme Conditional Grant - Non Wage Recurrent		11,250	0
St. Luliana Namejje P.S.	St. Luliana Namejje P.S.	Programme Conditional Grant - Non Wage Recurrent		25,490	0
BULAGO P.S	BULAGO P.S	Programme Conditional Grant - Non Wage Recurrent		14,810	0
BUKONDE P.S.	BUKONDE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,490	0
Buyinda P.S.	Buyinda P.S.	Programme Conditional Grant - Non Wage Recurrent		17,810	0
KIRAMA FELLOWSHIP PRI SCH	KIRAMA FELLOWSHIP PRI SCH	Programme Conditional Grant - Non Wage Recurrent		20,970	0
Wangobo P.S.	Wangobo P.S	Programme Conditional Grant - Non Wage Recurrent		15,510	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bukonde PS	Programme Conditional Grant - Development		78,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Buyinda HC III	Programme Conditional Grant - Development		60,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase one construction of Buyinda HC III piped water system	Buyinda HC III	Programme Conditional Grant - Development		402,048	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: 237094 Kasekwe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	28,950	14,475
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,089	6,545
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTONGOLE C/U P.S	BUTONGOLE C/U P.S	Programme Conditional Grant - Non Wage Recurrent		13,450	0
Zibondo P.S.	Zibondo P.S.	Programme Conditional Grant - Non Wage Recurrent		22,330	0
BUYODI CATHOLIC P.S	BUYODI CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent		16,470	0
Bwayuya P.S	Bwayuya P.S	Programme Conditional Grant - Non Wage Recurrent		13,710	0
KASOKWE P.S.	KASOKWE P.S.	Programme Conditional Grant - Non Wage Recurrent		23,390	0
BUGOODO P.S.	BUGOODO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,790	0
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Food and Refreshments	District	District Discretionary Equalisation Development Grant		20,904	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		12,762	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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		10,000	0
Building and Facility Maintenance - Civil Works	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		5,718	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		140,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Hqtrs	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Laptops	district headqtrs	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Laptops	district headqtrs	District Discretionary Equalisation Development Grant		4,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Headqtrs	District Discretionary Equalisation Development Grant		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District Hqtrs	District Discretionary Equalisation Development Grant		500	0
Furniture and Fixtures Assorted Furniture	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		7,000	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: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Finance Department-District	District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Finance Department-District	District Discretionary Equalisation Development Grant		3,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	DSC	District Discretionary Equalisation Development Grant		40,320	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DSC	District Discretionary Equalisation Development Grant		5,092	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	DSC	District Discretionary Equalisation Development Grant		5,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage		2,160	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage		0	0
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage		5,079	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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage		4,281	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		935	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District	District Unconditional Grant Non-Wage		42,090	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Laptops	District	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Printers	District	District Discretionary Equalisation Development Grant		0	0
Light ICT Hardware - Printers	District	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Uninterruptible Power Supply (UPS)	District	District Discretionary Equalisation Development Grant		1,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District	District Discretionary Equalisation Development Grant		6,500	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances		District Discretionary Equalisation Development Grant		600	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	District Discretionary Equalisation Development Grant		2,400	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					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District	District Discretionary Equalisation Development Grant		1,600	0
Item: 227001 Travel inland					
Travel Inland - Transport Refund	District	District Discretionary Equalisation Development Grant		22,400	0
Travel Inland - Fuel	District	District Discretionary Equalisation Development Grant		7,700	0
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant		4,700	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Airtime	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		6,800	0
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		2,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		17,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		16,000	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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Fuel	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		106,613	0
Travel Inland - Allowances	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		65,915	0
Travel Inland - Perdiem	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		4,560	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		3,600	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221003 Staff Training					
Staff Training - Allowances	District	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DISTRICT	Other Transfers from Central Government National Oil Seeds Project		14,080	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DISTRICT	Other Transfers from Central Government National Oil Seeds Project		5,600	0
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Items	District	Other Transfers from Central Government National Oil Seeds Project		24,000	0
Equipment - Laboratory Equipment	District	Other Transfers from Central Government National Oil Seeds Project		4,000	0
Agricultural Supplies - Assorted Items	Kaliro	Other Transfers from Central Government National Oil Seeds Project		15,000	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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Items	District	Other Transfers from Central Government National Oil Seeds Project		14,000	0
Agricultural Supplies - Assorted Supplies	District	Other Transfers from Central Government National Oil Seeds Project		21,000	0
Agricultural Supplies - Assorted Items	District	Other Transfers from Central Government National Oil Seeds Project		9,359	0
Agricultural Supplies - Fish Fingerings	District	Other Transfers from Central Government National Oil Seeds Project		25,880	0
Agricultural Supplies - Seedlings (Oil Palm and Oil Seed)	District	Other Transfers from Central Government National Oil Seeds Project		22,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	District	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	DISTRICT	Other Transfers from Central Government National Oil Seeds Project		36,140	0
Travel Inland - Allowances	DISTRICT	Other Transfers from Central Government National Oil Seeds Project		15,280	0
Travel Inland - Communication Allowances	DISTRICT	Other Transfers from Central Government National Oil Seeds Project		4,900	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District	Locally Raised Revenues		10,000	0
Vehicle Maintenance - Tire and Tire Tubes	District	Locally Raised Revenues		13,500	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	District	Programme Conditional Grant - Development		3,000	0

VOTE: 847 Kaliro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District	Programme Conditional Grant - Development		33,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District	Programme Conditional Grant - Development		26,000	0
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Allowances	District	Other Transfers from Central Government Foot and Mouth Disease Vaccination		12,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Development		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District	Programme Conditional Grant - Development		2,000	0
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Items	District	Locally Raised Revenues		20,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District	Programme Conditional Grant - Development		22,102	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District	Programme Conditional Grant - Development		41,407	0
Travel Inland - Allowances	District	Programme Conditional Grant - Development		15,000	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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	544
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	768	175
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	768	175
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	576	144
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,920	480
Item: 225204 Monitoring and Supervision of capital work					
Facility monitoring	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,840	652
Monitoring and Supervision of capital work	DHO's Office	Programme Conditional Grant - Non Wage Recurrent		13,956	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	166,714	31,565
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		540,000	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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
Item: 227004 Fuel, Lubricants and Oils					
Travel Inland - Department Trips	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,815	1,704
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,964	741
Vehicle Maintenance - Motor Vehicle Spare Parts	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	8,058	2,015
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	768	192
Machinery and Equipment - Generators	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	384	96
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	DHO's Office	District Discretionary Equalisation Development Grant		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	DHO's Office	Programme Conditional Grant - Development		10,078	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DHO's Office	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
-Monitoring and Supervision of capital work	DHO's Office	Programme Conditional Grant - Development		1,000	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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Programme Conditional Grant - Non Wage Recurrent		4,000	0
ICT - Workstation Computers (PC)		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 223001 Property Management Expenses					
Property Management - Property Expenses		Programme Conditional Grant - Non Wage Recurrent		5,600	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kaliro T/C	Other Transfers from Central Government Uganda Road Fund (URF)		167,770	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Fuel	District	Programme Conditional Grant - Development		4,200	0
Travel Inland - Allowances	District	Programme Conditional Grant - Development		0	0
Travel Inland - Allowances	District	Programme Conditional Grant - Development		2,651	0
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District	Programme Conditional Grant - Non Wage Recurrent		94,800	0
Travel Inland - Allowances	District	Programme Conditional Grant - Non Wage Recurrent		29,142	0
Travel Inland - Fuel	District	Programme Conditional Grant - Non Wage Recurrent		20,100	0
Travel Inland - Allowances	District	Programme Conditional Grant - Non Wage Recurrent		18,344	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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	District old water sources	Programme Conditional Grant - Development		62,231	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 6 deep wells	District	Programme Conditional Grant - Development		156,000	0
Deep borehole drilling motorized	District	Programme Conditional Grant - Development		40,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	District	District Discretionary Equalisation Development Grant		4,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Community Groups	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		142,743	0
Agricultural Supplies and Services - Community demonstration assorted items	Community Groups	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		153,000	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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DPU	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant		14,878	0
Travel Inland - Fuel	DPU	District Discretionary Equalisation Development Grant		19,855	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Planning Office	District Discretionary Equalisation Development Grant		500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DPU	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Projector	DPU	District Discretionary Equalisation Development Grant		4,500	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kaliro TC	District Unconditional Grant Non-Wage		7,000	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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYUGE HEALTH UNIT	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,649	3,824
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	14,475
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,078	9,039
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Gadumire HCIII	District Discretionary Equalisation Development Grant		40,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBANDA PRIMARY SCHOOL	KIBANDA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,510	0
BUGADA PARENTS P. S	BUGADA PARENTS P. S	Programme Conditional Grant - Non Wage Recurrent		11,850	0
Kibembe P.S	Kibembe P.S	Programme Conditional Grant - Non Wage Recurrent		16,870	0
Butambala P.S	Butambala P.S	Programme Conditional Grant - Non Wage Recurrent		19,190	0
Isalo P.S	Isalo P.S	Programme Conditional Grant - Non Wage Recurrent		14,570	0
Bupyana P.S.	Bupyana P.S.	Programme Conditional Grant - Non Wage Recurrent		26,870	0
Gadumire P.S.	Gadumire P.S.	Programme Conditional Grant - Non Wage Recurrent		21,550	0
BUYUGE P.S.	BUYUGE P.S.	Programme Conditional Grant - Non Wage Recurrent		29,490	0
Panyolo P.S.	Panyolo P.S.	Programme Conditional Grant - Non Wage Recurrent		31,110	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237096 Gadumire Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Butambala PS	Programme Conditional Grant - Development		13,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Design Review and upgrade of Buyuge piped water system and extending water to 2 new customes	Buyuge T/C	Programme Conditional Grant - Development		57,673	0
LCIII: 237097 Bumanya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	144,752	72,376
NABIGWALI HEALTH UNIT	Nabigwali Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,649	3,824
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	45,457	22,728
KYANI Health Centre II	Kyani HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,475	7,238
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANI NYANZA P.S	KYANI NYANZA P.S	Programme Conditional Grant - Non Wage Recurrent		11,690	0
KANAMBATIKO PRIMARY SCHOOL	KANAMBATIKO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,510	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237097 Bumanya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabigwali P.S.	Nabigwali P.S.	Programme Conditional Grant - Non Wage Recurrent		26,230	0
Bulyakubi P.S	Bulyakubi P.S	Programme Conditional Grant - Non Wage Recurrent		13,690	0
Namusolo P.S.	Namusolo P.S.	Programme Conditional Grant - Non Wage Recurrent		24,830	0
KYANI PRIMARY SCHOOL	KYANI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,250	0
Budehe	Budehe PS	Programme Conditional Grant - Non Wage Recurrent		12,090	0
Kalalu	Kalalu PS	Programme Conditional Grant - Non Wage Recurrent		22,870	0
Ihagalo P.S	Ihagalo P.S	Programme Conditional Grant - Non Wage Recurrent		16,410	0
Bumanya P.S.	Bumanya P.S.	Programme Conditional Grant - Non Wage Recurrent		26,370	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyani Parents PS	Programme Conditional Grant - Development		2,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Namusolo PS	Programme Conditional Grant - Development		3,881	0
LCIII: 237098 Nawaikoke Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUPEENI P.S.	BUPEENI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,950	0
NSAMULE P.S.	NSAMULE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,730	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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWANGALA P.S.	BUWANGALA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,430	0
NAMAWA P.S.	NAMAWA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,810	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILIPS NAWAIKOKE COLLEGE	ST PHILIPS NAWAIKOKE COLLEGE	Programme Conditional Grant - Non Wage Recurrent		129,040	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		3,011	0
Item: 225204 Monitoring and Supervision of capital work					
Site handover, monitoring and commissioning of projects		Programme Conditional Grant - Development		15,204	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namawa PS	Programme Conditional Grant - Development		13,000	0
Non Residential Buildings Schools	Mwangha PS	Programme Conditional Grant - Development		78,000	0
LCIII: 237099 Namugongo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,649	10,324

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,503	10,251
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	14,475
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	14,475
NABIKOOLI Health Centre II	Nabikooli HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,475	7,238
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEGE P.S	BUTEGE P.S	Programme Conditional Grant - Non Wage Recurrent		17,430	0
KALIRO DEM P.S.	KALIRO DEM P.S.	Programme Conditional Grant - Non Wage Recurrent		17,710	0
BUGODA P.S	BUGODA P.S	Programme Conditional Grant - Non Wage Recurrent		8,810	0
St. Gonzaga P.S.	St. Gonzaga P.S.	Programme Conditional Grant - Non Wage Recurrent		15,750	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Igulamubiri PS	Programme Conditional Grant - Development		2,000	0
Non Residential Buildings Schools	Butege PS	Programme Conditional Grant - Development		78,000	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237099 Namugongo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
10 New connections for new customers in Namukooge RGC	Namukoog T/C	Programme Conditional Grant - Development		6,952	0
10 New connections for new customers in Namukooge RGC	Namukooge T/C	Programme Conditional Grant - Development		10,198	0
LCIII: 273408 Bulumba Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements-Pasture Establishment	Bulumba HCII	Programme Conditional Grant - Development		3,054	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bulumba TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273409 Namwiwa Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Namulungu PS	Programme Conditional Grant - Development		78,000	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273409 Namwiwa Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namwiwa TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273410 Nawaikoke Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Nawaikokie HCIII	Programme Conditional Grant - Development		60,801	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nawikoke TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1835 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,298	7,649
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	14,475
KALIRO Flep Health Centre II	Kaliro Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,649	3,824
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,235	10,117
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,275	7,138

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO T/C Health Centre II	Kaliro Town Council HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,475	7,238
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	14,475
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,053	9,526
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busalamuka P.S.	Busalamuka P.S.	Programme Conditional Grant - Non Wage Recurrent		11,830	0
Bulumba P.S.	Bulumba P.S.	Programme Conditional Grant - Non Wage Recurrent		23,250	0
Lubuulo P.S.	Lubuulo P.S.	Programme Conditional Grant - Non Wage Recurrent		28,590	0
Mwangha Parents P.s	Mwangha Parents P.s	Programme Conditional Grant - Non Wage Recurrent		15,730	0
NAMUKOOGE P.S.	NAMUKOOGE P.S.	Programme Conditional Grant - Non Wage Recurrent		30,230	0
Kanankamba P.S.	Kanankamba P.S.	Programme Conditional Grant - Non Wage Recurrent		23,910	0
Bujjeje P.S	Bujjeje P.S	Programme Conditional Grant - Non Wage Recurrent		17,850	0
Kamutaka P.s	Kamutaka P.s	Programme Conditional Grant - Non Wage Recurrent		14,690	0
BUDINI GIRLS P.S.	BUDINI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		20,450	0
BUDINI COU P.S	BUDINI COU P.S	Programme Conditional Grant - Non Wage Recurrent		17,350	0
Igulamubiri C.o.U P.S	Igulamubiri C.o.U P.S	Programme Conditional Grant - Non Wage Recurrent		16,090	0
Nabitende C/U P/S	Nabitende C/U P/S	Programme Conditional Grant - Non Wage Recurrent		11,690	0
Bwiite P/S	Bwiite P/S	Programme Conditional Grant - Non Wage Recurrent		21,050	0

VOTE: 847 Kaliro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawaikoke Mixed P.S.	Nawaikoke Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		29,930	0
NABITENDE COPE	NABITENDE COPE	Programme Conditional Grant - Non Wage Recurrent		4,030	0
BUKUMANKOOLA PRIMARY SCHOOL	BUKUMANKOOLA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,770	0
KALIRO COU	KALIRO COU	Programme Conditional Grant - Non Wage Recurrent		35,110	0
Lubuulo C.O.P E Centre	Lubuulo C.O.P E Centre	Programme Conditional Grant - Non Wage Recurrent		6,890	0
BUDINI BOYS P.S.	BUDINI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		36,450	0
NKONTE P.S.	NKONTE P.S.	Programme Conditional Grant - Non Wage Recurrent		27,910	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO HIGH SCHOOL	KALIRO HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		401,280	0
NAMUGONGO SEED SS	NAMUGONGO SEED SS	Programme Conditional Grant - Non Wage Recurrent		170,660	0
NAMWIMA SSS	NAMWIMA SSS	Programme Conditional Grant - Non Wage Recurrent		91,580	0
BULAMOGI COLLEGE GADUMIRE	BULAMOGI COLLEGE GADUMIRE	Programme Conditional Grant - Non Wage Recurrent		254,020	0
KANAMBATIKO SS	KANAMBATIKO SS	Programme Conditional Grant - Non Wage Recurrent		289,180	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO TECH.INST	KALIRO TECH.INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0