

VOTE: 847 Kaliro District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 847 Kaliro District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bigirwa Kaliisa Samuel
(Accounting Officer)

Signed on Date: 06-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	406,840	122,689	31%
Discretionary Government Transfers	4,417,926	4,522,686	922,422	21%
Conditional Government Transfers	29,950,967	36,050,164	7,598,461	25%
Other Government Transfers	705,434	705,434	20,696	3%
External Financing	1,590,000	1,590,000	0	0%
Total Revenues shares	37,064,327	43,275,125	8,664,269	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,507,415	2,600,011	381,013	25%
Tourism Development	1,261	1,261	315	25%
Natural Resources, Environment, Climate Change, Land And Water	1,204,011	1,276,550	78,682	7%
Private Sector Development	144,034	144,034	9,695	7%
Integrated Transport Infrastructure And Services	1,391,131	1,391,131	48,687	3%
Sustainable Urbanisation And Housing	9,800	9,800	1,950	20%
Human Capital Development	27,862,931	30,343,795	5,809,387	21%
Public Sector Transformation	2,616,290	5,069,488	1,210,872	46%
Community Mobilization And Mindset Change	155,148	155,148	35,983	23%
Governance And Security	1,344,152	1,448,912	241,407	18%
Development Plan Implementation	828,154	834,994	92,749	11%
Grand Total	37,064,327	43,275,125	7,910,739	21%
Wage	22,973,683	24,471,448	5,593,829	24%
Non-Wage Recurrent	7,141,290	10,319,803	2,316,214	32%
Domestic Devt	5,359,354	6,893,874	696	0%
External Financing	1,590,000	1,590,000	0	0%

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

VOTE: 847 Kaliro District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	406,840	122,689	31%
Advertisements/Bill Boards	1,780	1,780	0	0%
Animal and Crop Husbandry related Levies	2,754	2,754	0	0%
Business licenses	10,355	10,355	2,768	27%
Educational/Instruction related levies	3,061	3,061	0	0%
Inspection Fees	7,220	7,220	0	0%
Local Hotel Tax	1,140	1,140	208	18%
Local Services Tax-Payable By Individuals	177,700	177,700	79,829	45%
Market /Gate Charges	40,265	40,265	0	0%
Miscellaneous receipts/income	60,507	60,507	26,905	44%
Other fines and Penalties – from other government units	4,120	4,120	0	0%
Other taxes on specific services	75,494	75,494	10,790	14%
Property related Duties/Fees	3,797	3,797	2,190	58%
Registration fees for Documents and Businesses	1,195	1,195	0	0%
Vehicle Parking Fees	10,612	10,612	0	0%
Discretionary Government Transfers	4,417,926	4,522,686	922,422	21%
District Discretionary Equalisation Development Grant	688,961	688,961	0	0%
District Unconditional Grant Non-Wage	710,324	815,084	177,581	25%
District Unconditional Grant Wage	2,406,056	2,406,056	601,514	25%
Urban Discretionary Equalisation Development Grant	39,278	39,278	0	0%
Urban Unconditional Grant Wage	442,675	442,675	110,669	25%
Urban Unconditional Non-Wage	130,633	130,633	32,658	25%
Conditional Government Transfers	29,950,967	36,050,164	7,598,461	25%
Programme Conditional Grant - Non Wage Recurrent	5,379,212	8,446,125	2,317,223	43%
Programme Conditional Grant - Development	4,431,988	5,966,507	250,000	6%
Programme Conditional Grant - Wage Recurrent	20,124,952	21,622,717	5,031,238	25%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	705,434	705,434	20,696	3%
Busoga Development Programme	85,600	85,600	696	1%
Parish Community Associations (PCAs)	126,000	126,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	289,834	289,834	20,000	7%
Uganda Women Entrepreneurship Program(UWEP)	134,000	134,000	0	0%
Vegetable Oil Development Project	40,000	40,000	0	0%
External Financing	1,590,000	1,590,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
International Bank for Reconstruction and Development (IBRD)	600,000	600,000	0	0%
UK Department for International Development (DFID)	90,000	90,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	37,064,327	43,275,125	8,664,269	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,929,514	0	1,358,881	35%	0
Sub-Total	3,929,514	0	1,358,881	35%	0
Department: Finance					
10 Financial Management and Accountability (LG)	267,184	0	62,232	23%	0
Sub-Total	267,184	0	62,232	23%	0
Department: Statutory bodies					
10 Legislation and Oversight	390,103	0	89,549	23%	0
Sub-Total	390,103	0	89,549	23%	0
Department: Production and Marketing					
10 Agricultural Extension	1,508,235	0	381,013	25%	0
20 Agricultural Production	0	0	0		0
Sub-Total	1,508,235	0	381,013	25%	0
Department: Health					
10 Primary HealthCare	2,527,023	0	169,091	7%	0
30 Health Management and Supervision	4,368,277	0	1,090,343	25%	0
Sub-Total	6,895,300	0	1,259,434	18%	0
Department: Education					
10 Pre-Primary and Primary Education	9,281,788	0	2,305,289	25%	0
20 Secondary Education	9,350,588	0	1,888,133	20%	0
30 Skills Development	1,536,948	0	300,088	20%	0
40 Education&Sports Management and Inspection	487,976	0	46,764	10%	0
Sub-Total	20,657,300	0	4,540,274	22%	0
Department: Roads and Engineering					
10 Community Access Roads	1,393,381	0	48,687	3%	0
Sub-Total	1,393,381	0	48,687	3%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,011,549	0	36,057	4%	0
Sub-Total	1,011,549	0	36,057	4%	0
Department: Natural Resources					
10 Natural Resources Management	204,261	0	44,714	22%	0
Sub-Total	204,261	0	44,714	22%	0
Department: Community Based Services					
10 Community Mobilisation	210,282	0	45,984	22%	0
20 Empowerment and Mindset Change	345,600	0	696	0%	0
Sub-Total	555,882	0	46,680	8%	0
Department: Planning					
10 Planning and Statistics	159,835	0	29,485	18%	0
Sub-Total	159,835	0	29,485	18%	0
Department: Internal Audit					
10 Compliance	41,511	0	5,024	12%	0
Sub-Total	41,511	0	5,024	12%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	50,273	0	8,710	17%	0
Sub-Total	50,273	0	8,710	17%	0
Grand Total	37,064,327	0	7,910,739	21%	0

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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	3,175,561	5,628,759	1,496,606	47%	42,606
District Unconditional Grant Non-Wage	148,873	148,873	37,218	25%	0
District Unconditional Grant Wage	816,794	816,794	204,198	25%	0
Locally Raised Revenues	27,000	27,000	70,048	259%	0
Multi-Sectoral Transfers to LLGs_NonWage	591,721	591,721	90,192	15%	42,606
Programme Conditional Grant - Non Wage Recurrent	1,148,498	3,601,696	984,280	86%	0
Urban Unconditional Grant Wage	442,675	442,675	110,669	25%	0
Development Revenues	753,953	753,953	0	0%	0
District Discretionary Equalisation Development Grant	398,235	398,236	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	355,717	355,717	0	0%	0
Total Revenues Shares	3,929,514	6,382,712	1,496,606	38%	42,606
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,259,469	1,259,469	378,843	30%	0
Non Wage	1,916,092	4,369,290	980,038	51%	0
Development Expenditure					
Domestic Development	753,953	753,953	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,929,514	6,382,712	1,358,881	35%	0
C: Unspent Balances					
Recurrent Balances			137,724		
Wage			-63,976		
Non Wage			201,700		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			137,724		

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SECTION B : Summary by Department

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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	258,184	265,024	67,246	26%	0
District Unconditional Grant Non-Wage	51,600	51,600	12,900	25%	0
District Unconditional Grant Wage	188,584	188,584	47,146	25%	0
Locally Raised Revenues	18,000	24,840	7,200	40%	0
Development Revenues	9,000	9,000	0	0%	0
District Discretionary Equalisation Development Grant	9,000	9,000	0	0%	0
Total Revenues Shares	267,184	274,024	67,246	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,584	188,584	42,255	22%	0
Non Wage	69,600	76,440	19,978	29%	0
Development Expenditure					
Domestic Development	9,000	9,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	267,184	274,024	62,232	23%	0
C: Unspent Balances					
Recurrent Balances			5,014		
Wage			4,891		
Non Wage			123		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,014		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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	390,103	494,863	98,889	25%	0
District Unconditional Grant Non-Wage	180,330	285,091	45,083	25%	0
District Unconditional Grant Wage	153,772	153,772	38,443	25%	0
Locally Raised Revenues	56,000	56,000	15,363	27%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	390,103	494,863	98,889	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,772	153,772	38,443	25%	0
Non Wage	236,331	341,091	51,106	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	390,103	494,863	89,549	23%	0
C: Unspent Balances					
Recurrent Balances			9,340		
Wage			0		
Non Wage			9,340		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,340		

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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	1,508,235	1,917,921	381,771	25%	0
District Unconditional Grant Wage	560,400	560,400	146,071	26%	0
Locally Raised Revenues	5,535	5,535	2,625	47%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	409,686	0	0%	0
Programme Conditional Grant - Wage Recurrent	932,300	932,300	233,075	25%	0
Development Revenues	0	682,910	0	0%	0
Programme Conditional Grant - Development	0	682,910	0	0%	0
Total Revenues Shares	1,508,235	2,600,831	381,771	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,492,700	1,492,700	381,013	26%	0
Non Wage	15,535	425,221	0	0%	0
Development Expenditure					
Domestic Development	0	682,910	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,508,235	2,600,831	381,013	25%	0
C: Unspent Balances					
Recurrent Balances			758		
Wage			-1,867		
Non Wage			2,625		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			758		

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SECTION B : Summary by Department

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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	5,044,055	5,044,055	1,261,014	25%	0
Programme Conditional Grant - Non Wage Recurrent	743,521	743,521	185,880	25%	0
Programme Conditional Grant - Wage Recurrent	4,300,534	4,300,534	1,075,133	25%	0
Development Revenues	1,851,245	1,851,245	0	0%	0
External Financing	1,590,000	1,590,000	0	0%	0
Programme Conditional Grant - Development	261,245	261,245	0	0%	0
Total Revenues Shares	6,895,300	6,895,300	1,261,014	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,300,534	4,300,534	1,074,989	25%	0
Non Wage	743,521	743,521	184,444	25%	0
Development Expenditure					
Domestic Development	261,245	261,245	0	0%	0
External Financing	1,590,000	1,590,000	0	0%	0
Total Expenditure	6,895,300	6,895,300	1,259,434	18%	0
C: Unspent Balances					
Recurrent Balances			1,580		
Wage			144		
Non Wage			1,436		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,580		

Summary of Department Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,326,359	20,028,152	4,849,205	26%	0
District Unconditional Grant Non-Wage	3,600	3,600	900	25%	0
District Unconditional Grant Wage	94,459	94,459	23,615	25%	0
Locally Raised Revenues	3,000	3,000	600	20%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,303,181	3,507,209	1,101,060	33%	0
Programme Conditional Grant - Wage Recurrent	14,892,119	16,389,883	3,723,030	25%	0
Development Revenues	2,330,941	3,110,012	0	0%	0
Programme Conditional Grant - Development	2,330,941	3,110,012	0	0%	0
Total Revenues Shares	20,657,300	23,138,164	4,849,205	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,986,578	16,484,342	3,530,443	24%	0
Non Wage	3,339,781	3,543,809	1,009,831	30%	0
Development Expenditure					
Domestic Development	2,330,941	3,110,012	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,657,300	23,138,164	4,540,274	22%	0
C: Unspent Balances					
Recurrent Balances			308,931		
Wage			216,201		
Non Wage			92,730		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			308,931		

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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	363,381	363,381	48,691	13%	0
District Unconditional Grant Wage	73,547	73,547	28,691	39%	0
Other Transfers from Central Government	289,834	289,834	20,000	7%	0
Development Revenues	1,030,000	1,030,000	250,000	24%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,393,381	1,393,381	298,691	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,547	73,547	28,691	39%	0
Non Wage	289,834	289,834	19,996	7%	0
Development Expenditure					
Domestic Development	1,030,000	1,030,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,393,381	1,393,381	48,687	3%	0
C: Unspent Balances					
Recurrent Balances			4		
Wage			0		
Non Wage			4		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			250,004		

Summary of Department Revenues and Expenditure by Source

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Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	156,933	231,932	39,233	25%	0
District Unconditional Grant Wage	81,933	81,933	20,483	25%	0
Programme Conditional Grant - Non Wage Recurrent	75,000	149,999	18,750	25%	0
Development Revenues	854,617	1,854,311	0	0%	0
Programme Conditional Grant - Development	839,802	1,824,682	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,011,549	2,086,243	39,233	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,933	81,933	20,483	25%	0
Non Wage	75,000	75,000	15,574	21%	0
Development Expenditure					
Domestic Development	854,617	927,156	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,011,549	1,084,088	36,057	4%	0
C: Unspent Balances					
Recurrent Balances			3,176		
Wage			0		
Non Wage			3,176		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,176		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	204,261	204,261	44,714	22%	0
District Unconditional Grant Non-Wage	10,800	10,800	2,700	25%	0
District Unconditional Grant Wage	152,400	152,400	32,249	21%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,061	39,061	9,765	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	204,261	204,261	44,714	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,400	152,400	38,100	25%	0
Non Wage	51,861	51,861	6,614	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	204,261	204,261	44,714	22%	0
C: Unspent Balances					
Recurrent Balances			0		
Wage			-5,851		
Non Wage			5,851		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

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SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	470,282	470,282	50,805	11%	0
District Unconditional Grant Non-Wage	784	784	196	25%	0
District Unconditional Grant Wage	151,214	151,214	35,343	23%	0
Locally Raised Revenues	2,000	2,000	500	25%	0
Other Transfers from Central Government	260,000	260,000	696	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,284	56,284	14,071	25%	0
Development Revenues	85,600	85,600	0	0%	0
Other Transfers from Central Government	85,600	85,600	0	0%	0
Total Revenues Shares	555,882	555,882	50,805	9%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,214	151,214	35,343	23%	0
Non Wage	319,068	319,068	10,641	3%	0
Development Expenditure					
Domestic Development	85,600	85,600	696	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	555,882	555,882	46,680	8%	0
C: Unspent Balances					
Recurrent Balances			4,822		
Wage			0		
Non Wage			4,822		
Development Balances			-696		
Domestic Development			-696		
External Financing			0		
Total Unspent			4,126		

Summary of Department Revenues and Expenditure by Source

VOTE: 847

Kaliro District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,836	125,836	31,459	25%	0
District Unconditional Grant Non-Wage	55,100	55,100	13,775	25%	0
District Unconditional Grant Wage	68,736	68,736	17,184	25%	0
Locally Raised Revenues	2,000	2,000	500	25%	0
Development Revenues	33,999	33,999	0	0%	0
District Discretionary Equalisation Development Grant	33,999	33,999	0	0%	0
Total Revenues Shares	159,835	159,835	31,459	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,736	68,736	17,134	25%	0
Non Wage	57,100	57,100	12,351	22%	0
Development Expenditure					
Domestic Development	33,999	33,999	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	159,835	159,835	29,485	18%	0
C: Unspent Balances					
Recurrent Balances			1,974		
Wage			50		
Non Wage			1,924		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,974		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,511	41,511	5,274	13%	0
District Unconditional Grant Non-Wage	9,900	9,900	2,475	25%	0
District Unconditional Grant Wage	29,611	29,611	2,799	9%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,511	41,511	5,274	13%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	2,799	9%	0
Non Wage	11,900	11,900	2,225	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,511	41,511	5,024	12%	0
C: Unspent Balances					
Recurrent Balances			250		
Wage			0		
Non Wage			250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			250		

N / A

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

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	50,273	50,273	9,351	19%	0
District Unconditional Grant Wage	34,606	34,606	5,293	15%	0
Locally Raised Revenues	2,000	2,000	642	32%	0
Programme Conditional Grant - Non Wage Recurrent	13,667	13,667	3,417	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,273	50,273	9,351	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,606	34,606	5,293	15%	0
Non Wage	15,667	15,667	3,417	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,273	50,273	8,710	17%	0
C: Unspent Balances					
Recurrent Balances			642		
Wage			0		
Non Wage			642		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			642		

N / A

VOTE: 847 Kaliro District

Quarter 2

SECTION B : Summary by Department

VOTE: 847 Kaliro District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		

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

Budget Output: 390003 Policy and System reviews

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

Policy and System reviews	One Radio Press Conference on the ongoing capital projects implemented,	money was allocated to achieve the outputs
	ICT integration in 6 secondary schools, 11 sub-counties and 4 town council and 6 health centers monitored	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,543	0
221008 Information and Communication Technology Supplies.	4,823	0
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	4,000	0
Total for Budget Output	16,867	0
Wage	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

Management of the Public Service Payroll and Wage Bill	payroll pinned to all district notice board, ICT E-Governance specifications provided, payslips for employees printed and given to the respective Heads of departments	money was allocated to manage the payroll
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,259,469	0
221008 Information and Communication Technology Supplies.	3,300	0
221009 Welfare and Entertainment	2,253	0
221011 Printing, Stationery, Photocopying and Binding	10,614	0
221012 Small Office Equipment	1,100	0
222002 Postage and Courier	1,314	0
227001 Travel inland	7,700	0
273104 Pension	564,124	0
273105 Gratuity	473,629	0
352880 Salary Arrears Budgeting	110,745	0
352882 Utility Arrears Budgeting	20,509	0
Total for Budget Output	2,454,757	0
Wage	1,259,469	0
Non-Wage	1,195,288	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

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: 14050302 Decentralized management of salary, pension and gratuity strengthened

Public Service Performance management

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	928,163	0
282301 Transfers to Government Institutions	19,275	0
Total for Budget Output	947,438	0

VOTE: 847 Kaliro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	591,721
	GoU Dev	355,717
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	14,999	0
224011 Research Expenses	9,000	0
225201 Consultancy Services-Capital	41,000	0
225204 Monitoring and Supervision of capital work	15,343	0
228001 Maintenance-Buildings and Structures	7,000	0
312121 Non-Residential Buildings - Acquisition	118,949	0
312129 Other Buildings other than dwellings - Acquisition	2,000	0
312131 Roads and Bridges - Acquisition	10,000	0
312139 Other Structures - Acquisition	175,945	0
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	398,236	0
	Wage	0
	Non-Wage	0
	GoU Dev	398,236
	Ext Finance	0
Total for Department	3,929,514	0
	Wage	1,259,469
	Non-Wage	1,916,092
	GoU Dev	753,953
	Ext Finance	0

VOTE: 847 Kaliro District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 847 Kaliro District

Quarter 2

Department: 020 Finance

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

improvement in financial management and revenue mobilization	improvement in financial management and revenue mobilization was done in time; collected 140,783,092 in the quarter- report; Audit report in Local Revenue in 11 LLGs;	All funds were released on time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	0
221011 Printing, Stationery, Photocopying and Binding	4,250	0
221012 Small Office Equipment	750	0
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	30,000	0
227001 Travel inland	15,580	0
Total for Budget Output	239,764	0
Wage	188,584	0
Non-Wage	51,180	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue enhancement plan implemted, revenue sensitization and monitoring carried out, Advertisement arears paid out	NA
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Financial Management Data collected and Disseminated	A set of minutes quarterly Local revenue review meeting; a report on Field monitoring of local revenue collection of 11 LLGs	The activity was funded, but the funds are low
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	450	0
227001 Travel inland	5,420	0
Total for Budget Output	9,970	0
Wage	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,970	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		9,000	0
	Total for Budget Output	9,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	9,000	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Planning and Budgeting activities implemented	Planning and Budgeting activities implemented: Report on the budget conference of 2023/24 held in November 2022.	Funds were available
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		450	0
221011 Printing, Stationery, Photocopying and Binding		450	0
227001 Travel inland		900	0
	Total for Budget Output	1,800	0
	Wage	0	0
	Non-Wage	1,800	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Inspection and Monitoring of finance management in governemnt institutions conducted		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		

NA

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Oversight monitoring reports on government accounts in place	Oversight monitoring reports on government accounts conducted: Prepared and submitted revised audited accounts for FY 2021/22 to Auditor general and Accountant General's office.	Funds were released in time
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	450	0
227001 Travel inland	3,800	0
Total for Budget Output	4,250	0
Wage	0	0
Non-Wage	4,250	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,184	0
Wage	188,584	0
Non-Wage	69,600	0

VOTE: 847 Kaliro District

Quarter 2

GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 030 Statutory bodies

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,600	0
Total for Budget Output	7,600	0
Wage	0	0
Non-Wage	7,600	0
GoU Dev	0	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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Budget Output: 000004 Finance and Accounting

N / A

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

DCC and evaluation reports produced and disseminated	Three sets of DCC minutes form 3 sittings; one quarterly report submitted to PPDS, Kampala.	Funding was provided to produce the outputs Inadequate funding of the PDU
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
Total for Budget Output	5,400	0
Wage	0	0
Non-Wage	5,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

DEC, Council minutes and reports produced	Two sets of district council minutes ; ten council standing committee sitings- minute and reports.	The activities were funded
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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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,772	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,858	0
221009 Welfare and Entertainment	6,908	0
221011 Printing, Stationery, Photocopying and Binding	6,002	0
221012 Small Office Equipment	1,931	0
227001 Travel inland	97,901	0
228002 Maintenance-Transport Equipment	8,000	0
263402 Transfer to Other Government Units	42,090	0
Total for Budget Output	330,003	0
Wage	153,772	0
Non-Wage	176,231	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Oversight monitoring reports of Council committees and DEC produced	Sectoral committees of: Health and education, Works and technical services, Production, Natural Resources and LED monitoring district over. Reports in place. DLB chairperson approved. One DLB meeting set of minutes.	Some funding was provided for the activity. The provided for funding for the activity is uncertain, it is mainly from the unreliable local revenue.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	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
	GoU Dev	00
	Ext Finance	00
	Total for Department	390,1030
	Wage	153,7720
	Non-Wage	236,3310
	GoU Dev	00
	Ext Finance	00

VOTE: 847 Kaliro District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Staff salaries paid	Staff salaries paid to all the extension staff for 3 months	Money was available for the planned activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,492,700	0
227001 Travel inland	10,215	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	1,507,415	0
Wage	1,492,700	0
Non-Wage	14,715	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	410	0
Total for Budget Output	410	0
Wage	0	0
Non-Wage	410	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,508,235	0
Wage	1,492,700	0
Non-Wage	15,535	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,592,496	0
Total for Budget Output	1,592,496	0
Wage	0	0
Non-Wage	2,496	0
GoU Dev	0	0
Ext Finance	1,590,000	0

Budget Output: 320165 Primary Health care services

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

Primary Health care services provided, health infrastructure provided	Salaries for health workers paid. OPD attendance -35928 Deliveries in health facilities -1387 Immunization (DPT3) -2794 Inpatient admission - 3681 Construction of Kaliro Town council and Kisinda staff houses. Upgrading of Kisinda HC II to level III	There was no variation as the release was timely for the implementation of the planned activities.
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

	Salaries of health workers paid. OPD attendance- 35928 Deliveries in Govt Facilities -1387 Immunization (DPT3) - 2794 Number of inpatient admission -3681 Ongoing completion of staff house at Kaliro T/C and Kisinda. Upgrade of Kisinda HCII to level III	There were no noticeable variation because the funds were released in time and activities implemented as planned.
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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
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,062	0
263308 Sector Conditional Grant (Non-Wage)	673,283	0
312111 Residential Buildings - Acquisition	56,762	0
312121 Non-Residential Buildings - Acquisition	70,420	0
312233 Medical, Laboratory and Research & appliances - Acquisition	86,000	0
313129 Other Buildings other than dwellings - Improvement	35,000	0
Total for Budget Output	934,527	0
Wage	0	0
Non-Wage	673,283	0
GoU Dev	261,245	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,300,534	0
221002 Workshops, Meetings and Seminars	10,176	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	920	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	2,000	0
223006 Water	400	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	30,040	0
227004 Fuel, Lubricants and Oils	7,124	0
228002 Maintenance-Transport Equipment	8,382	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
228004 Maintenance-Other Fixed Assets	1,000	0
263309 Support Services Conditional Grant (Non-Wage)	1,000	0
Total for Budget Output	4,368,277	0
Wage	4,300,534	0
Non-Wage	67,743	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,895,300	0
Wage	4,300,534	0
Non-Wage	743,521	0
GoU Dev	261,245	0
Ext Finance	1,590,000	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	290,249	0
Total for Budget Output	290,249	0
Wage	0	0
Non-Wage	0	0
GoU Dev	290,249	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,635,632	0
Total for Budget Output	7,635,632	0
Wage	7,635,632	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,352,908	0
Total for Budget Output	1,352,908	0
Wage	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,352,908	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,434,040	0
Total for Budget Output	1,434,040	0
Wage	0	0
Non-Wage	1,434,040	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Staff salaries paid

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,380,631	0
Total for Budget Output	1,380,631	0
Wage	1,380,631	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,228	0
Total for Budget Output	51,228	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	51,228	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	5,000		0
Total for Budget Output	5,000		0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Provision of basic infrastructure in education

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
228001 Maintenance-Buildings and Structures	268,689		0
Total for Budget Output	268,689		0
	Wage	0	0
	Non-Wage	268,689	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

National Examinations and Assessments conducted	National examinations conducted for 4,972 candidates out of 5,035	63 candidates did not turn up for PLE examinations of whom 21 were boys and 42 girls
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VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,600	0
Total for Budget Output	33,600	0
Wage	0	0
Non-Wage	33,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	600	0
228002 Maintenance-Transport Equipment	1,400	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	97,459	0
Wage	94,459	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	20,657,3000
	Wage	14,986,5780
	Non-Wage	3,339,7810
	GoU Dev	2,330,9410
	Ext Finance	00

VOTE: 847 Kaliro District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
312139 Other Structures - Acquisition	100,000	0
313131 Roads and Bridges - Improvement	800,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Office management facilitated	Office management facilitated, conducted road safety promotion campaigns and report produced	Money was available for activities
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	869	0
221008 Information and Communication Technology Supplies.	6,400	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
227001 Travel inland	9,514	0
227004 Fuel, Lubricants and Oils	104,000	0
263402 Transfer to Other Government Units	62,846	0
Total for Budget Output	185,529	0
Wage	0	0
Non-Wage	185,529	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
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

SubProgramme: 04 Transport Asset Management

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

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

Staff salaries paid and community access roads maintained	Staff salaries were paid for 3 the months, Routine mechanized road maintenance of Nkonte p/s - Nalenya - Bulumba 8km road, Naigazi - Takira 5km road, Gadumire - Panyolo 8km and spot improvement on Kyani - Bulima road	Money was available for activities
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	73,547		0
263402 Transfer to Other Government Units	102,055		0
Total for Budget Output	175,602		0
Wage	73,547		0
Non-Wage	102,055		0
GoU Dev	0		0
Ext Finance	0		0

Programme: 14 Public Sector Transformation

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
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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	1,393,381	0
Wage	73,547	0
Non-Wage	289,834	0
GoU Dev	1,030,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	0
227001 Travel inland	112,941	0
228001 Maintenance-Buildings and Structures	12,200	0
228002 Maintenance-Transport Equipment	11,631	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	0
263310 Sector Development Grant	510,600	0
312139 Other Structures - Acquisition	278,045	0
Total for Budget Output	1,010,549	0
Wage	81,933	0
Non-Wage	74,000	0
GoU Dev	854,617	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

VOTE: 847 Kaliro District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	750	0
Total for Budget Output	750	0
Wage	0	0
Non-Wage	750	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,011,549	0
Wage	81,933	0
Non-Wage	75,000	0
GoU Dev	854,617	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	152,400	0
224006 Food Supplies	4,000	0
227001 Travel inland	35,061	0
Total for Budget Output	191,461	0
Wage	152,400	0
Non-Wage	39,061	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

0.025 % of Government land titled	No actual activity has been done on Government land titling in the department yet	Delayed procurement process lengthy titling process
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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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

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
PIAP Output: 10050205 Implement the physical planning regulatory framework		
Physical planning committee meetings conducted, land use management monitored , communities sensitized on land use management	2 sets of minutes of two physical Planning committees held; funds availability 2 trading centres' inspection reports, 2 reports on 14 land sites for titling inspected ; 2 sets of physical Planning committees submitted to Jinja MZO.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,800	0
Total for Budget Output	9,800	0
Wage	0	0
Non-Wage	9,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	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
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,261	0
Wage	152,400	0
Non-Wage	51,861	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,422	0
Total for Budget Output	9,422	0
Wage	0	0
Non-Wage	9,422	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Gender mainstreaming activity reports	Conducted GBV district coordination committee Bi-annual meeting, collected and entered data on GBV and OVC into the MIS system, monitored sector work plan for gender and equity compliance, monitored PCA activities	Money was available for activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,330	0
221011 Printing, Stationery, Photocopying and Binding	1,731	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	0	0
223005 Electricity	200	0
227001 Travel inland	33,801	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	46,862	0
Wage	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
	Non-Wage	46,862	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		784	0
Total for Budget Output		784	0
	Wage	0	0
	Non-Wage	784	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid, and activity monitoring reports	Staff salaries paid for 3 months, conducted work place inspection to ascertain compliance to standards, sensitized employees and employers on their rights and responsibilities and obligations, monitored development projects to ensure compliance to SSGs	money was available for activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		151,214	0
227001 Travel inland		2,000	0
Total for Budget Output		153,214	0
	Wage	151,214	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
N / A		

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	126,000	0
263402 Transfer to Other Government Units	134,000	0
Total for Budget Output	260,000	0
Wage	0	0
Non-Wage	260,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	555,882	0
Wage	151,214	0
Non-Wage	319,068	0
GoU Dev	85,600	0

VOTE: 847 Kaliro District

Quarter 2

Ext Finance	0	0
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VOTE: 847 Kaliro District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 847 Kaliro District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
production of budgets, work plans BFPS, LLGs LGDP IIIs	3 sets pf DTPC meetings held and the Budget conference was successfully held at district in November 2022	The activities were funded Some challenges like delays in the payment of political leaders' allowances delayed the holding of the budget conference.

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,050	0
227001 Travel inland	2,450	0
Total for Budget Output	12,500	0
Wage	0	0
Non-Wage	12,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,999	0
227001 Travel inland	6,000	0
Total for Budget Output	20,999	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	14,999	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 847 Kaliro District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat		
NA		
PIAP Output: 18011205 Effective DPI Programme Secretariat		
Staff salaries paid, preparation of activity and performance reports	Produced the LGBFP 2023/24, Q1 pbs performance report and preparation of supplementary budget requests for enhanced salaries for scientists for Q1 - 2022/23; ICT equipment maintained Payments for Planners’ Associations subscription made.	The activities were funded Some challenges like the many issues surrounding pbs performance from the centre; delays by HODs to report.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,736	0
221008 Information and Communication Technology Supplies.	2,735	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	5,000	0
223005 Electricity	200	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	15,999	0
227001 Travel inland	23,265	0
Total for Budget Output	123,935	0
Wage	68,736	0
Non-Wage	36,200	0
GoU Dev	18,999	0
Ext Finance	0	0
Total for Department	159,835	0
Wage	68,736	0
Non-Wage	57,100	0
GoU Dev	33,999	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 120 Internal Audit

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	800	0
227001 Travel inland	6,700	0
Total for Budget Output	39,111	0
Wage	29,611	0
Non-Wage	9,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 847 Kaliro District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,400	0
Total for Budget Output	1,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,511	0
Wage	29,611	0
Non-Wage	11,900	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism sites identified and updated in the data base, Tourism campaigns rolled out and conducted in communities	3 Tourism sites profiled, Tourism campaigns rolled out and conducted in communities	money was available for activities

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

Heritage sites identified, monitored and supervised	3 Heritage sites profiled, monitored and supervised	money was available for activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	461	0
Total for Budget Output	461	0
Wage	0	0
Non-Wage	461	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Stakeholders in trade and LED involved and sensitized	4 Stakeholders meetings in trade and LED conducted for cooperatives and SMEs	money was available for activities

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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Paid salaries to commercial staff for 12 months by 28th of every months	Paid salaries to 2 commercial staff for 3 months by 28th of every months	money was available for activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	0
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	600	0
223005 Electricity	400	0
227001 Travel inland	2,746	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	44,352	0
Wage	34,606	0
Non-Wage	9,746	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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
PIAP Output: 07010201 An overarching local content policy framework developed		
Monitoring and supervision conducted on Private and LED content	Monitoring and supervision conducted on Private and LED content and audit carried out in cooperatives	money was available for activities

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Investments created and attracted, jobs opportunities created	Private sector Investments monitored and report in place	money was available for activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

market surveys done in the district, quarterly market prices disseminated, market trends recorded	market surveys done in counterfeit products and market prices monitored	money was available for activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	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
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

workshops and seminars conducted, Business community sensitizations done	2 Business community sensitization done for cooperatives	money was available for activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

SMEs provided with market information,	5 SMEs provided with market information on value addition,	money was available for activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	960	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
Total for Budget Output	960	0
Wage	0	0
Non-Wage	960	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,273	0
Wage	34,606	0
Non-Wage	15,667	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	31,324	8,598
Total for Budget Output	33,324	9,098
Wage	0	0
Non-Wage	33,324	9,098
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Policy and System reviews	One Radio Press Conference on the ongoing capital projects implemented,	money was allocated to achieve the outputs
	ICT integration in 6 secondary schools, 11 sub-counties and 4 town council and 6 health centers monitored	

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,543	1,096
221008 Information and Communication Technology Supplies.	4,823	956
221009 Welfare and Entertainment	1,000	250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,500	375

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
227001 Travel inland	4,000	1,000
Total for Budget Output	16,867	3,677
Wage	0	0
Non-Wage	16,867	3,677
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Management of the Public Service Payroll and Wage Bill	payroll pinned to all district notice board, ICT E-Governance specifications provided, payslips for employees printed and given to the respective Heads of departments	money was allocated to manage the payroll
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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	1,259,469	378,843
221008 Information and Communication Technology Supplies.	3,300	600
221009 Welfare and Entertainment	2,253	160
221011 Printing, Stationery, Photocopying and Binding	10,614	2,654
221012 Small Office Equipment	1,100	250
222002 Postage and Courier	1,314	629
227001 Travel inland	7,700	2,270
273104 Pension	564,124	312,880
273105 Gratuity	473,629	360,888
352880 Salary Arrears Budgeting	110,745	110,745
352882 Utility Arrears Budgeting	20,509	0
Total for Budget Output	2,454,757	1,169,918

VOTE: 847 Kaliro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,259,469378,843
	Non-Wage	1,195,288791,075
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

Quaterly performance mangement activity repots

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

Public Service Performance management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,500	1,125
221001 Advertising and Public Relations	3,000	750
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,720	970
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	10,950	2,738
223005 Electricity	1,000	250
227001 Travel inland	34,253	14,347
228002 Maintenance-Transport Equipment	10,000	1,371
228004 Maintenance-Other Fixed Assets	1,069	267
Total for Budget Output	78,892	22,918
	Wage	00
	Non-Wage	78,89222,918
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

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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SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	928,163	154,521
282301 Transfers to Government Institutions	19,275	0
Total for Budget Output	947,438	154,521
Wage	0	0
Non-Wage	591,721	154,521
GoU Dev	355,717	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Quarterly activity reports on Provsion of health
infrastructure, and services

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

Item	Approved Budget	Spent
221003 Staff Training	14,999	0
224011 Research Expenses	9,000	0
225201 Consultancy Services-Capital	41,000	0
225204 Monitoring and Supervision of capital work	15,343	0
228001 Maintenance-Buildings and Structures	7,000	0
312121 Non-Residential Buildings - Acquisition	118,949	0
312129 Other Buildings other than dwellings - Acquisition	2,000	0
312131 Roads and Bridges - Acquisition	10,000	0
312139 Other Structures - Acquisition	175,945	0

VOTE: 847 Kaliro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	398,236	0
Wage	0	0
Non-Wage	0	0
GoU Dev	398,236	0
Ext Finance	0	0
Total for Department	3,929,514	1,360,131
Wage	1,259,469	378,843
Non-Wage	1,916,092	981,288
GoU Dev	753,953	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 020 Finance

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Quartrely Reports on sensitization meetings on HIV/AIDS held

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 847 Kaliro District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

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

improvement in financial management and revenue mobilization	improvement in financial management and revenue mobilization was done in time; collected 140,783,092 in the quarter- report; Audit report in Local Revenue in 11 LLGs;	All funds were released on time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	42,255
221011 Printing, Stationery, Photocopying and Binding	4,250	4,240
221012 Small Office Equipment	750	0
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	15,580	3,895
Total for Budget Output	239,764	57,890
Wage	188,584	42,255
Non-Wage	51,180	15,635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Financial Management Data collected and Disseminated	2 sets of minutes quarterly Local revenue review meeting; 2 reports on Field monitoring of local revenue collection of 11 LLGs	The activity was funded, but the funds are low
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	900	225
222001 Information and Communication Technology Services.	450	113

VOTE: 847 Kaliro District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,420	1,355
Total for Budget Output	9,970	2,493
Wage	0	0
Non-Wage	9,970	2,493
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

activity report on Burglar proofing of finance deptment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Planning and Budgeting activities implemented

Planning and Budgeting activities implemented: Report on the budget conference of 2023/24 held in November 2022. Funds were available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	113

VOTE: 847 Kaliro District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	450	113
227001 Travel inland	900	225
Total for Budget Output	1,800	450
Wage	0	0
Non-Wage	1,800	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Inspection and Monitoring of finance management in governemnt institutions conducted

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

Quarterly Reports

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Oversight monitoring reports on government accounts in place	Oversight monitoring reports on government accounts conducted: Prepared and submitted revised audited accounts for FY 2021/22 to Auditor general and Accountant General's office.	Funds were released in time
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VOTE: 847 Kaliro District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly Reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	450	113
227001 Travel inland	3,800	950
Total for Budget Output	4,250	1,063
Wage	0	0
Non-Wage	4,250	1,063
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,184	62,345
Wage	188,584	42,255
Non-Wage	69,600	20,090
GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
DSC minutes and reports produced		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	12,000	3,000	
221001 Advertising and Public Relations	2,000	500	
221007 Books, Periodicals & Newspapers	550	136	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	7,450	1,825	
Total for Budget Output	28,000	6,961	
Wage	0	0	
Non-Wage	28,000	6,961	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	7,600	1,900	
Total for Budget Output	7,600	1,900	

VOTE: 847 Kaliro District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,6001,900
	GoU Dev	00
	Ext Finance	00

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	600
227001 Travel inland	3,000	750
Total for Budget Output	14,600	3,650
	Wage	00
	Non-Wage	14,6003,650
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

DCC and evaluation reports produced and disseminated	Five sets of DCC minutes from 5 sittings; 4sets of minutes from Evaluation committee meetings Held Q1 and Q2 reports submitted to PPDS, Kampala.	Funding was provided to produce the outputs Inadequate funding of the PDU
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	1,150
221011 Printing, Stationery, Photocopying and Binding	800	200
Total for Budget Output	5,400	1,350
	Wage	00

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	1,350
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

DEC, Council minutes and reports produced	Council meetings held 4 (Minutes); 15 sectoral committee meetings held (Reports); 2 business committee sat (Minutes); Salaries, ex-gratia and Councilors Honoraria paid to political leaders at HLG and LLGs	The activities were funded
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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	153,772	38,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	2,183
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,858	77
221009 Welfare and Entertainment	6,908	202
221011 Printing, Stationery, Photocopying and Binding	6,002	869
221012 Small Office Equipment	1,931	150
227001 Travel inland	97,901	21,771
228002 Maintenance-Transport Equipment	8,000	1,350
263402 Transfer to Other Government Units	42,090	10,518
Total for Budget Output	330,003	75,563
Wage	153,772	38,443
Non-Wage	176,231	37,120
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Oversihgt monitoring reports of Council committees and DEC produced	6 committee monitoring reports: Sectoral committees of: Health and education, Works and technical services, Production ,Natural Resources and LED monitoring district over. Reports in place. DLB chairperson approved. Two DLB meeting set of minutes.	Some funding was provided for the activity. The provided for funding for the activity is uncertain, it is mainly from the unreliable local revenue.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,125
Total for Budget Output	4,500	1,125
Wage	0	0
Non-Wage	4,500	1,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,103	90,549
Wage	153,772	38,443
Non-Wage	236,331	52,106
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Staff salaries paid	Staff salaries paid to all the extension staff for 6 months	Money was available for the planned activities

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,492,700	381,013
227001 Travel inland	10,215	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	1,507,415	381,013
Wage	1,492,700	381,013
Non-Wage	14,715	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

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

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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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly Activity Reports on HIV/AIDS Mainstreaming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	410	0
Total for Budget Output	410	0
Wage	0	0
Non-Wage	410	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,508,235	381,013
Wage	1,492,700	381,013
Non-Wage	15,535	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5 Outreaches conducted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,592,496	770
Total for Budget Output	1,592,496	770
Wage	0	0
Non-Wage	2,496	770
GoU Dev	0	0
Ext Finance	1,590,000	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Primary Health care services provided, health infrastructure provided	Salaries for health workers paid. OPD attendance -80131 Deliveries in health facilities -2977 Immunization (DPT3) -5508 Inpatient admission - 7884 Construction of Kaliro Town council and Kisinda staff houses. Upgrading of Kisinda HC II to level III	There was no variation as the release was timely for the implementation of the planned activities.

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Salaries of health workers paid. OPD attendance- 80131 Deliveries in Govt Facilities -2977 Immunization (DPT3) - 5088 Number of inpatient admission -7884 Ongoing completion of staff house at Kaliro T/C and Kisinda. Upgrade of Kisinda HCII to level III	There were no noticeable variation because the funds were released in time and activities implemented as planned.

VOTE: 847 Kaliro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1,075,133,444

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,300,534	1,074,989
221002 Workshops, Meetings and Seminars	10,176	2,498
221007 Books, Periodicals & Newspapers	500	124
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	920	200
221011 Printing, Stationery, Photocopying and Binding	800	200

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
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	600	150
223005 Electricity	2,000	500
223006 Water	400	100
225204 Monitoring and Supervision of capital work	2,000	750
227001 Travel inland	30,040	6,775
227004 Fuel, Lubricants and Oils	7,124	1,781
228002 Maintenance-Transport Equipment	8,382	2,096
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
228004 Maintenance-Other Fixed Assets	1,000	0
263309 Support Services Conditional Grant (Non-Wage)	1,000	80
Total for Budget Output	4,368,277	1,090,943
Wage	4,300,534	1,074,989
Non-Wage	67,743	15,954
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,895,300	1,260,034
Wage	4,300,534	1,074,989
Non-Wage	743,521	185,044
GoU Dev	261,245	0
Ext Finance	1,590,000	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	290,249	0
Total for Budget Output	290,249	0
Wage	0	0
Non-Wage	0	0
GoU Dev	290,249	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,635,632	1,853,390
Total for Budget Output	7,635,632	1,853,390
Wage	7,635,632	1,853,390
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,352,908	450,969
Total for Budget Output	1,352,908	450,969
Wage	0	0
Non-Wage	1,352,908	450,969
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	930
Total for Budget Output	3,000	930
Wage	0	0
Non-Wage	3,000	930
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	2,040,692	0
Total for Budget Output	2,040,692	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,040,692	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Budget Output: 320159 Secondary Education Services

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

Staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,875,856	1,410,120
Total for Budget Output	5,875,856	1,410,120
Wage	5,875,856	1,410,120
Non-Wage	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,380,631	247,982
Total for Budget Output	1,380,631	247,982
Wage	1,380,631	247,982
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	623
Total for Budget Output	2,000	623
Wage	0	0
Non-Wage	2,000	623
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	51,228	14,993
Total for Budget Output	51,228	14,993
Wage	0	0
Non-Wage	51,228	14,993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,667

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,0001,667
	Wage	00
	Non-Wage	5,0001,667
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

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

Provision of basic infrastructure in education

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	268,689	230
	Total for Budget Output	268,689230
	Wage	00
	Non-Wage	268,689230
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

National Examinations and Assessments conducted	5,035 candidates registered	63 candidates did not turn up for PLE examinations of whom 21 were boys and 42 girls
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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	33,600	0
	Total for Budget Output	33,6000
	Wage	00
	Non-Wage	33,6000
	GoU Dev	00
	Ext Finance	00

VOTE: 847 Kaliro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	18,952
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	600	300
228002 Maintenance-Transport Equipment	1,400	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	97,459	19,252
Wage	94,459	18,952
Non-Wage	3,000	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,657,300	4,540,274
Wage	14,986,578	3,530,443
Non-Wage	3,339,781	1,009,831
GoU Dev	2,330,941	0

VOTE: 847 Kaliro District

Quarter 2

Ext Finance	0	0
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VOTE: 847 Kaliro District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Quarterly Reports on Number of kms of road constructed and rehabilitated		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
312139 Other Structures - Acquisition	100,000	0
313131 Roads and Bridges - Improvement	800,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Office management facilitated	Money was available for activities	Money was available for activities
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Number of kms of road routinely maintained in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	869	0
221008 Information and Communication Technology Supplies.	6,400	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
227001 Travel inland	9,514	0
227004 Fuel, Lubricants and Oils	104,000	9,996

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
263402 Transfer to Other Government Units	62,846	0
Total for Budget Output	185,529	9,996
Wage	0	0
Non-Wage	185,529	9,996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Staff salaries paid and community access roads maintained	Staff salaries were paid for 6 the months, Routine mechanized road maintenance of Nkonte p/s - Nalenya - Bulumba 8km road, Naigazi - Takira 5km road, Gadumire - Panyolo 8km and spot improvement on Kyani - Bulima road	Money was available for activities
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VOTE: 847 Kaliro District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,547	28,691
263402 Transfer to Other Government Units	102,055	10,000
Total for Budget Output	175,602	38,691
Wage	73,547	28,691
Non-Wage	102,055	10,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Quarterly Reports on HIV/AIDS mainstreaming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,250	0
Total for Budget Output	2,250	0
Wage	0	0
Non-Wage	2,250	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,393,381	48,687
Wage	73,547	28,691
Non-Wage	289,834	19,996
GoU Dev	1,030,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 080 Water

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	20,483
227001 Travel inland	112,941	11,734
228001 Maintenance-Buildings and Structures	12,200	0
228002 Maintenance-Transport Equipment	11,631	2,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	800
263310 Sector Development Grant	510,600	0
312139 Other Structures - Acquisition	278,045	0
Total for Budget Output	1,010,549	35,918
Wage	81,933	20,483
Non-Wage	74,000	15,434
GoU Dev	854,617	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

VOTE: 847 Kaliro District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	250	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	750	140	
Total for Budget Output	750	140	
Wage	0	0	
Non-Wage	750	140	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,011,549	36,057	
Wage	81,933	20,483	
Non-Wage	75,000	15,574	
GoU Dev	854,617	0	
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,400	38,100
224006 Food Supplies	4,000	950
227001 Travel inland	35,061	3,714
Total for Budget Output	191,461	42,764
Wage	152,400	38,100
Non-Wage	39,061	4,664
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

0.025 % of Government land titled	No actual activity has been done on Government land titling in the department yet	Delayed procurement process lengthy titling process
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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	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205 Implement the physical planning regulatory framework		
Physical planning committee meetings conducted, land use management monitored , communities sensitized on land use management	2 sets of minutes of two physical Planning committees held; funds availability 2 trading centres' inspection reports, 2 reports on 14 land sites for titling inspected ; 2 sets of physical Planning committees submitted to Jinja MZO.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,800	1,950
Total for Budget Output	9,800	1,950
Wage	0	0
Non-Wage	9,800	1,950
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

SubProgramme: 02 Population Health, Safety and Management

VOTE: 847 Kaliro District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,261	44,714
Wage	152,400	38,100
Non-Wage	51,861	6,614
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,422	605
Total for Budget Output	9,422	605
Wage	0	0
Non-Wage	9,422	605
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Gender mainstreaming activity reports	Conducted GBV district coordination committee Bi-annual meeting, collected and entered data on GBV and OVC into the MIS system, monitored sector work plan for gender and equity compliance, monitored PCA activities	Money was available for activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,330	75
221011 Printing, Stationery, Photocopying and Binding	1,731	100
221012 Small Office Equipment	1,000	88
221014 Bank Charges and other Bank related costs	0	763
223005 Electricity	200	50
227001 Travel inland	33,801	8,260

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	800	200
Total for Budget Output	46,862	9,536
Wage	0	0
Non-Wage	46,862	9,536
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Quarterly Reports on HIV/AIDS interventions undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	784	0
Total for Budget Output	784	0
Wage	0	0
Non-Wage	784	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid, and activity monitoring reports	Staff salaries paid for 3 months, conducted work place inspection to ascertain compliance to standards, sensitized employees and employers on their rights and responsibilities and obligations, monitored development projects to ensure compliance to SSGs	money was available for activities
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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
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	35,343
227001 Travel inland	2,000	500
Total for Budget Output	153,214	35,843
Wage	151,214	35,343
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,680	696
263402 Transfer to Other Government Units	83,920	0
Total for Budget Output	85,600	696
Wage	0	0
Non-Wage	0	0
GoU Dev	85,600	696
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	126,000	0
263402 Transfer to Other Government Units	134,000	0
Total for Budget Output	260,000	0
Wage	0	0
Non-Wage	260,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	555,882	46,680
Wage	151,214	35,343
Non-Wage	319,068	10,641
GoU Dev	85,600	696
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 110 Planning

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	143
Total for Budget Output	1,200	143
Wage	0	0
Non-Wage	1,200	143
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDS responsive budgets and workplans at HLG and
LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 847 Kaliro District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
production of budgets, work plans BFPS	6 sets pf DTPC meetings held and the Budget conference was successfully held at district in November 2022	The activities were funded Some challenges like delays in the payment of political leaders' allowances delayed the holding of the budget conference.

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

Planning Function facilitated - reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,050	1,263
227001 Travel inland	2,450	613
Total for Budget Output	12,500	1,875
Wage	0	0
Non-Wage	12,500	1,875
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

statistical abstract and activities, reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,999	0
227001 Travel inland	6,000	1,500
Total for Budget Output	20,999	1,500
Wage	0	0
Non-Wage	6,000	1,500

VOTE: 847 Kaliro District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	14,999	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Work plans and reports produced and submission, internet services maintained, ICT equipment repaired, Associations subscribed to and office management-Reports

PIAP Output: 18011205 Effective DPI Programme Secretariat

Staff salaries paid, preparation of activity and performance reports

The activities were funded
Some challenges like the many issues surrounding pbs performance from the centre; delays by HODs to report.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,736	17,134
221008 Information and Communication Technology Supplies.	2,735	680
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	200	50
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	15,999	0
227001 Travel inland	23,265	5,303
Total for Budget Output	123,935	25,667
Wage	68,736	17,134
Non-Wage	36,200	8,533
GoU Dev	18,999	0
Ext Finance	0	0
Total for Department	159,835	29,485

VOTE: 847 Kaliro District

Quarter 2

Wage	68,736	17,134
Non-Wage	57,100	12,351
GoU Dev	33,999	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Quarterly HIV/AIDS Mainstreaming compliance reports		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	2,799
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	800	200
227001 Travel inland	6,700	1,175
Total for Budget Output	39,111	4,674
Wage	29,611	2,799
Non-Wage	9,500	1,875

VOTE: 847 Kaliro District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Inspection and Monitoring reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,400	350
Total for Budget Output	1,400	350
Wage	0	0
Non-Wage	1,400	350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,511	5,274
Wage	29,611	2,799
Non-Wage	11,900	2,475
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism sites identified and updated in the data base, Tourism campaigns rolled out and conducted in communities	3 Tourism sites identified, profiled and updated in the data base, Tourism campaigns rolled out and conducted in communities	money was available for activities

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

Heritage sites identified, monitored and supervised	3 Heritage sites identified, profiled, monitored and supervised	money was available for activities
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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	461	115
Total for Budget Output	461	115
Wage	0	0
Non-Wage	461	115
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

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
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Stakeholders in trade and LED involved and sensitized	Stakeholders in trade and LED involved and sensitized, 4 Stakeholders meetings in trade and LED conducted for cooperatives and SMEs	money was available for activities

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Paid salaries to commercial staff for 12 months by 28th of every months	Paid salaries to 2 commercial staff for 3 months by 28th of every months	money was available for activities
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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	34,606	5,293
221008 Information and Communication Technology Supplies.	4,000	1,000
221012 Small Office Equipment	600	150
223005 Electricity	400	100
227001 Travel inland	2,746	187
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	44,352	7,229
Wage	34,606	5,293
Non-Wage	9,746	1,937

VOTE: 847 Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Monitoring and supervision conducted on Private and LED content	Monitoring and supervision conducted on Private and LED content and audit carried out in cooperatives	money was available for 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
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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Investments created and attracted, jobs opportunities created	Private sector Investments monitored and report in place, Investments created during the formation of cooperatives	money was available for 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
221009 Welfare and Entertainment	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

market surveys done in the district, quarterly market prices disseminated, market trends recorded	market surveys done in counterfeit products and market prices monitored	money was available for activities
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VOTE: 847 Kaliro District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	200
Total for Budget Output	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

workshops and seminars conducted, Business community sensitizations done

5 Business community sensitization done for cooperatives

money was available for activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125

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	00
	Non-Wage	500125
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

SMEs provided with market information,	15 SMEs provided with market information on value addition,	money was available for activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	960	240
Total for Budget Output	960	240
Wage	0	0
Non-Wage	960	240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,273	8,710
Wage	34,606	5,293
Non-Wage	15,667	3,417
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	90	
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	90	
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	90	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	90	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number		

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

Budget Output: 000023 Inspection and Monitoring

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

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

Budget Output: 000061 Management of Government Accounts

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

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

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

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

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

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

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

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

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

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

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

SubProgramme: 04 Transport Asset Management

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

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

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

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	1	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205 Implement the physical planning regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	1	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030208 Export processing zones established

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

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

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	4	

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237088 Namwiwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namwiwa sc	Urban Unconditional Non-Wage		146,191	0
Transfer to Other Government Units	Namwiwa sc	Urban Unconditional Non-Wage		30,000	0
Transfer to Other Government Units	Namwiwa sc	Urban Unconditional Non-Wage		146,398	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busambeko C/U P.S	Busambeku COU PS	Programme Conditional Grant - Non Wage Recurrent		7,265	0
Izinga	Izinga PS	Programme Conditional Grant - Non Wage Recurrent		15,423	0
Namwiwa P.S.	Namwiwa PS	Programme Conditional Grant - Non Wage Recurrent		21,047	0
KIWA-NABUZI P.S-NAMWIWA	Kiwaa-Nabuzi PS	Programme Conditional Grant - Non Wage Recurrent		11,878	0
Kakosi P.S	Kakosi PS	Programme Conditional Grant - Non Wage Recurrent		11,506	0
Namulungu Parents P.S.	Namulungu Parents PS	Programme Conditional Grant - Non Wage Recurrent		12,618	0
SAAKA P.S.	Saaka PS	Programme Conditional Grant - Non Wage Recurrent		9,646	0
Saaka C.O.P.E. Centre	Saaka COPE Centre	Programme Conditional Grant - Non Wage Recurrent		2,230	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237088 Namwiwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sector Development Grant	Namwiwa 1 BH	Programme Conditional Grant - Development		26,000	0
LCIII: 237089 Bukamba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bukamba sc	Urban Unconditional Non-Wage		186,489	0
Transfer to Other Government Units	Bukamba sc	Urban Unconditional Non-Wage		49,200	0
Transfer to Other Government Units	Bukamba sc	Urban Unconditional Non-Wage		10,800	0
Transfer to Other Government Units	Bukamba sc	Urban Unconditional Non-Wage		184,254	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nawampiti HC III	District Discretionary Equalisation Development Grant		58,648	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237089 Bukamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Retention for Buvulunguti PS pit latrine	Buvulunguti PS	Programme Conditional Grant - Development		2,000	0
Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Nawampiti PS	Nawampiti PS	Programme Conditional Grant - Development		2,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUVULUNGUTI P.S.	Buvulunguti PS	Programme Conditional Grant - Non Wage Recurrent		24,507	0
Bukamba P.S.	Bukamba PS	Programme Conditional Grant - Non Wage Recurrent		15,622	0
KITEGA CATHOLIC P.S.	Kitega Catholic PS	Programme Conditional Grant - Non Wage Recurrent		17,538	0
Nangala P.S.	Nangala PS	Programme Conditional Grant - Non Wage Recurrent		23,152	0
LUGONYOLA P.S	Lugonyola PS	Programme Conditional Grant - Non Wage Recurrent		14,804	0
NAWAMPITI COPE SCHOOL	Nawampiti COPE	Programme Conditional Grant - Non Wage Recurrent		2,224	0
Nawampiti P.S.	Nawampiti PS	Programme Conditional Grant - Non Wage Recurrent		33,807	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA SEED SCHOOL	Bukamba Seed SS	Programme Conditional Grant - Non Wage Recurrent		57,280	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237089 Bukamba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sector Development Grant	Bukamba 3 bhs,	Programme Conditional Grant - Development		78,000	0
LCIII: 237090 Budomero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Budomero sc	Urban Unconditional Non-Wage		36,000	0
Transfer to Other Government Units	Budomero sc	Urban Unconditional Non-Wage		12,000	0
Transfer to Other Government Units	Budomero sc	Urban Unconditional Non-Wage		124,880	0
Transfer to Other Government Units	Budomero sc	Urban Unconditional Non-Wage		123,285	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Nairika Trading Centre	District Discretionary Equalisation Development Grant		27,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Nairika TC - Budomero	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Budomero HC III	District Discretionary Equalisation Development Grant		58,648	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDOMERO Health Centre II	Budomero	Programme Conditional Grant - Non Wage Recurrent	0	28,398	0
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,185	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Budomero HCIII	Programme Conditional Grant - Development		56,762	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 2 classroom block with office and store at Bujjeje PS	Bujjeje PS	Programme Conditional Grant - Development		66,600	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyonjo P.S.	Buyonjo PS	Programme Conditional Grant - Non Wage Recurrent		22,498	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kahango P.S	Kahango PS	Programme Conditional Grant - Non Wage Recurrent		6,205	0
Kyanfubba P.S.	Kyanfubba PS	Programme Conditional Grant - Non Wage Recurrent		11,918	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DR. FORER MEM. COLLEGE KALIRO	Dr. Forer Mem. College Kaliro	Programme Conditional Grant - Non Wage Recurrent		139,360	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sector Development Grant	Budomero 1 BH	Programme Conditional Grant - Development		26,000	0
LCIII: 237091 Nansololo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nansololo sc	Urban Unconditional Non-Wage		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237091 Nansololo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nansololo sc	Urban Unconditional Non-Wage		117,707	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Retention for Muhira PS pit latrine	Muhira PS	Programme Conditional Grant - Development		2,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUYA MUSLIM P.S.	Buluya Muslim PS	Programme Conditional Grant - Non Wage Recurrent		9,599	0
BULUYA PARENTS	Buluya Parents PS	Programme Conditional Grant - Non Wage Recurrent		16,360	0
MUHIRA P.S.	Muhira PS	Programme Conditional Grant - Non Wage Recurrent		12,439	0
BULIKE P.S.	Bulike PS	Programme Conditional Grant - Non Wage Recurrent		19,196	0
NANSOLOLO P.S.	Nansololo PS	Programme Conditional Grant - Non Wage Recurrent		16,219	0
NANTAMALI P.S.	Nantamali PS	Programme Conditional Grant - Non Wage Recurrent		12,841	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237091 Nansololo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of Nansololo Seed SS	Nansololo Seed SS	Programme Conditional Grant - Development		753,587	0
LCIII: 237092 Kisinda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kisinda sc	Urban Unconditional Non-Wage		49,200	0
Transfer to Other Government Units	Kisinda sc	Urban Unconditional Non-Wage		116,512	0
Transfer to Other Government Units	Kisinda sc	Urban Unconditional Non-Wage		114,377	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Kisinds TC	District Discretionary Equalisation Development Grant		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237092 Kisinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISINDA HC II	Kisinda HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Kisinda HCII	Programme Conditional Grant - Development		80,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Retention for Kamutaka PS	Kamutaka PS	Programme Conditional Grant - Development		9,280	0
Payment of Retention for Kamutaka PS	Kamutaka PS	Programme Conditional Grant - Development		2,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSULUMBA P.S.	Busulumba PS	Programme Conditional Grant - Non Wage Recurrent		23,893	0
Kisinda P.S.	Kisinda PS	Programme Conditional Grant - Non Wage Recurrent		18,378	0
NAMUNTU P.S	Namuntu PS	Programme Conditional Grant - Non Wage Recurrent		5,837	0
Nakaboko P.S	Nakabolo PS	Programme Conditional Grant - Non Wage Recurrent		4,735	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237093 Buyinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	0
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,163	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 2 classroom block with office and store at Bulago PS	Bulago PS	Programme Conditional Grant - Development		66,600	0
Payment of Retention for Bukonde PS	Bukonde PS	Programme Conditional Grant - Development		2,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONDE P.S.	Bukonde PS	Programme Conditional Grant - Non Wage Recurrent		7,228	0
KANABUGO TANKHILL	Kanabugo Tankhill PS	Programme Conditional Grant - Non Wage Recurrent		8,913	0
St. Luliana Namejje P.S.	ST. Lulliana Namejje PS	Programme Conditional Grant - Non Wage Recurrent		27,818	0
Wangobo P.S.	Wangobo PS	Programme Conditional Grant - Non Wage Recurrent		14,444	0
BULAGO P.S	Bulago PS	Programme Conditional Grant - Non Wage Recurrent		12,956	0
Buyinda P.S.	Buyinda PS	Programme Conditional Grant - Non Wage Recurrent		17,867	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237093 Buyinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRAMA FELLOWSHIP PRI SCH	Kirama Fellowship PS	Programme Conditional Grant - Non Wage Recurrent		17,448	0
Madibira P.S.	Madibira PS	Programme Conditional Grant - Non Wage Recurrent		16,230	0
LCIII: 237094 Kasekwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kasokwe sc	Urban Unconditional Non-Wage		66,000	0
Transfer to Other Government Units	Kasokwe	Urban Unconditional Non-Wage		12,000	0
Transfer to Other Government Units	Kasokwe sc	Urban Unconditional Non-Wage		121,692	0
-Transfer to Other Government Units	Kasokwe sc	Urban Unconditional Non-Wage		119,891	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	0
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,946	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237094 Kasekwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwayuya P.S	Bwayuya PS	Programme Conditional Grant - Non Wage Recurrent		9,739	0
BUGOODO P.S.	Bugoodo PS	Programme Conditional Grant - Non Wage Recurrent		16,937	0
BUTONGOLE C/U P.S	Butongole PS	Programme Conditional Grant - Non Wage Recurrent		12,583	0
BUYODI CATHOLIC P.S	Buyodi Catholic PS	Programme Conditional Grant - Non Wage Recurrent		8,883	0
KASOKWE P.S.	Kasokwe PS	Programme Conditional Grant - Non Wage Recurrent		21,003	0
Zibondo P.S.	Zibondo PS	Programme Conditional Grant - Non Wage Recurrent		20,192	0
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kaliro tc	Urban Unconditional Non-Wage		87,226	0
Transfer to Other Government Units	Kaliro TC	Urban Unconditional Non-Wage		480,000	0
Transfer to Other Government Units	Kaliro TC	Urban Unconditional Non-Wage		240,000	0
Transfer to Other Government Units	Kaliro tc	Urban Unconditional Non-Wage		283,825	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District	District Discretionary Equalisation Development Grant		14,999	0
Item: 224011 Research Expenses					
Research Expenses- Strengthening the Multisectoral Nutrition Coordination Structures	District	District Discretionary Equalisation Development Grant		9,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	District	District Discretionary Equalisation Development Grant		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	District Discretionary Equalisation Development Grant		15,343	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	district	District Discretionary Equalisation Development Grant		7,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District	District Discretionary Equalisation Development Grant		118,949	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	district	District Discretionary Equalisation Development Grant		2,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District	District Discretionary Equalisation Development Grant		9,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units(Honoraria for District LLG Councillors)	District	District Unconditional Grant Non-Wage		42,090	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,200,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,400,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		700,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,800,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		630,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Departmental projects	DHO's office	Programme Conditional Grant - Development		13,062	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories		Programme Conditional Grant - Non Wage Recurrent	0	800	0
Item: 221009 Welfare and Entertainment					
Welfare - Imprest		Programme Conditional Grant - Non Wage Recurrent	0	520	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Health units in the district		Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Compound maintenance	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Bukumankoola PS	Bukumankoola PS	Programme Conditional Grant - Development		20,000	0
Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Budini Girls' PS	Budini Girls' PS	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District-Mechanical imprest	Programme Conditional Grant - Development		100,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	District -Supply of culverts	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District to LLGs (CARS)	Other Transfers from Central Government Uganda Road Fund (URF)		62,846	0
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	Other Transfers from Central Government Vegetable Oil Development Project		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District	Other Transfers from Central Government Vegetable Oil Development Project		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district	Other Transfers from Central Government Vegetable Oil Development Project		22,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kaliro Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		102,055	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	Programme Conditional Grant - Non Wage Recurrent		94,242	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 263310 Sector Development Grant					
Sector Development Grant	District-Rehabilitation	Programme Conditional Grant - Development		75,000	0
Sector Development Grant	District -Retention	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	Other Transfers from Central Government Busoga Development Programme		1,680	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District	Other Transfers from Central Government Busoga Development Programme		83,920	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	District Discretionary Equalisation Development Grant		14,999	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	District Discretionary Equalisation Development Grant		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	District Discretionary Equalisation Development Grant		2,000	0
LCIII: 237096 Gadumire Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Gadumire sc	Urban Unconditional Non-Wage		30,000	0
Transfer to Other Government Units	Gadumire sc	Urban Unconditional Non-Wage		150,781	0
Transfer to Other Government Units	Gadumire sc	Urban Unconditional Non-Wage		150,857	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237096 Gadumire Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYUGE HEALTH UNIT	Buyuge Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,365	0
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,858	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Electrical Works		Programme Conditional Grant - Development		35,299	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Retention for Bugada PS	Bugada PS	Programme Conditional Grant - Development		9,347	0
Payment of Retention for Isalo PS pit latrine	Isalo PS	Programme Conditional Grant - Development		2,000	0
Payment of outstanding balance for a 2 classroom block for FY 2021/2022 at Kibanda PS	Kibanda PS	Programme Conditional Grant - Development		6,003	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYUGE P.S.	Buyuge PS	Programme Conditional Grant - Non Wage Recurrent		21,401	0
Bupyana P.S.	Bupyana PS	Programme Conditional Grant - Non Wage Recurrent		22,445	0
Butambala P.S	Butambala PS	Programme Conditional Grant - Non Wage Recurrent		13,829	0
BUGADA PARENTS P. S	Bugada Parents PS	Programme Conditional Grant - Non Wage Recurrent		6,911	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237096 Gadumire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gadumire P.S.	Gadumire PS	Programme Conditional Grant - Non Wage Recurrent		19,999	0
KIBANDA PRIMARY SCHOOL	Kibanda PS	Programme Conditional Grant - Non Wage Recurrent		13,180	0
Kibembe P.S	Kibembe PS	Programme Conditional Grant - Non Wage Recurrent		7,116	0
Isalo P.S	Isalo PS	Programme Conditional Grant - Non Wage Recurrent		15,281	0
Panyolo P.S.	Panyolo PS	Programme Conditional Grant - Non Wage Recurrent		31,919	0
LCIII: 237097 Bumanya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bumanya sc	Urban Unconditional Non-Wage		79,200	0
Transfer to Other Government Units	Bumanya sc	Urban Unconditional Non-Wage		179,871	0
Transfer to Other Government Units	Bumanya sc	Urban Unconditional Non-Wage		181,823	0

VOTE: 847 Kaliro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237097 Bumanya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	52,172	0
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	141,991	0
NABIGWALI HEALTH UNIT	Nabigwali Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,365	0
KYANI Health Centre II	Kyani HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		35,122	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bumanya HCIV	Programme Conditional Grant - Development		3,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Retention for Namusolo PS	Namusolo PS	Programme Conditional Grant - Development		7,400	0
Payment of Retention for Nabigwali PS pit latrine	Nabigwali PS	Programme Conditional Grant - Development		2,000	0
Payment of outstanding balance for a 2 classroom block for FY 2021/2022 at Ihagalo PS	Ihagalo PS	Programme Conditional Grant - Development		7,444	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237097 Bumanya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budehe	Budehe PS	Programme Conditional Grant - Non Wage Recurrent		9,032	0
Bulyakubi P.S	Bulyakubi PS	Programme Conditional Grant - Non Wage Recurrent		10,693	0
Bumanya P.S.	Bumanya PS	Programme Conditional Grant - Non Wage Recurrent		24,619	0
KANAMBATIKO PRIMARY SCHOOL	Kanambatiko PS	Programme Conditional Grant - Non Wage Recurrent		12,584	0
Kalalu	Kalalu PS	Programme Conditional Grant - Non Wage Recurrent		22,174	0
Nabigwali P.S.	Nabigwali PS	Programme Conditional Grant - Non Wage Recurrent		20,192	0
Ihagalo P.S	Ihagalo PS	Programme Conditional Grant - Non Wage Recurrent		11,171	0
KYANI NYANZA P.S	Kyani Nyanza PS	Programme Conditional Grant - Non Wage Recurrent		7,879	0
KYANI PRIMARY SCHOOL	Kyani PS	Programme Conditional Grant - Non Wage Recurrent		18,592	0
Namusolo P.S.	Namusolo PS	Programme Conditional Grant - Non Wage Recurrent		24,619	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Completion of Bumanya Seed SS	Bumanya Seed SS	Programme Conditional Grant - Development		1,237,105	0
Monitoring of Bumanya Seed SS	Bumanya Seed SS	Programme Conditional Grant - Development		38,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237097 Bumanya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Clerk of Works for Bumanya Seed SS	Bumanya Seed SS	Programme Conditional Grant - Development		12,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Namukooge-Bulumba-Bulyakubi 13kms	Programme Conditional Grant - Development		325,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sector Development Grant	Bumanya 1 BH	Programme Conditional Grant - Development		26,000	0
LCIII: 237098 Nawaikoke Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nwaikoke sc	Urban Unconditional Non-Wage		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237098 Nawaikoke Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nawaikoke sc	Urban Unconditional Non-Wage		119,301	0
-Transfer to Other Government Units	Nawaikoke sc	Urban Unconditional Non-Wage		117,346	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWANGALA P.S.	Buwangala PS	Programme Conditional Grant - Non Wage Recurrent		15,569	0
NAMAWA P.S.	Namawa PS	Programme Conditional Grant - Non Wage Recurrent		19,448	0
BUPEENI P.S.	Bupeeni PS	Programme Conditional Grant - Non Wage Recurrent		10,538	0
NSAMULE P.S.	Nsamule PS	Programme Conditional Grant - Non Wage Recurrent		12,752	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILIPS NAWAIKOKE COLLEGE	St. Phillips Nawaikoke College	Programme Conditional Grant - Non Wage Recurrent		124,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237098 Nawaikoke Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Nawaikoke-Buhangala 8 kms	Programme Conditional Grant - Development		200,000	0
Roads and Bridges - Maintenance and Repair	Kyani-Budomero 11 kms	Programme Conditional Grant - Development		275,000	0
LCIII: 237099 Namugongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Manugongo sc	Urban Unconditional Non-Wage		48,000	0
-Transfer to Other Government Units	Namugongo sc	Urban Unconditional Non-Wage		147,992	0
Transfer to Other Government Units	Namugongo sc	Urban Unconditional Non-Wage		147,888	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	0
NABIKOOLI Health Centre II	Nabikooli HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	0
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,668	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237099 Namugongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	23,045	0
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Retention for Bugonza PS pit latrine	Bugonza PS	Programme Conditional Grant - Development		2,000	0
Payment of Retention for Butege PS pit latrine	Butege PS	Programme Conditional Grant - Development		2,000	0
Construction of a 2 classroom block with office and store at Namukooge PS	Namukooge PS	Programme Conditional Grant - Development		66,600	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGODA P.S	Bugoda PS	Programme Conditional Grant - Non Wage Recurrent		8,166	0
St. Gonzaga P.S.	St. Gonzaga PS	Programme Conditional Grant - Non Wage Recurrent		14,742	0
BUTEGE P.S	Butege PS	Programme Conditional Grant - Non Wage Recurrent		12,677	0
KALIRO DEM P.S.	Kaliro Dem PS	Programme Conditional Grant - Non Wage Recurrent		15,151	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237099 Namugongo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sector Development Grant	Namukooge TC	Programme Conditional Grant - Development		19,600	0
LCIII: 273408 Bulumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bulumba tc	Urban Unconditional Non-Wage		52,260	0
Transfer to Other Government Units	Bulumba TC	Urban Unconditional Non-Wage		221,862	0
Transfer to Other Government Units	Bulumba TC	Urban Unconditional Non-Wage		137,478	0
Transfer to Other Government Units	Bulumba TC	Urban Unconditional Non-Wage		175,288	0
LCIII: 273409 Namwiwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namwiwa tc	Urban Unconditional Non-Wage		48,411	0
Transfer to Other Government Units	Namwiwa TC	Urban Unconditional Non-Wage		64,050	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273409 Namwiwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namwiwa tc	Urban Unconditional Non-Wage		163,339	0
LCIII: 273410 Nawaikoke Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
-Transfer to Other Government Units	Nawaikoke tc	Urban Unconditional Non-Wage		47,770	0
Transfer to Other Government Units	Nawaikoke TC	Urban Unconditional Non-Wage		60,000	0
Transfer to Other Government Units	Nawaikoke TC	Urban Unconditional Non-Wage		161,347	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Nawaikoke HCIII	Programme Conditional Grant - Development		3,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works		Programme Conditional Grant - Development		35,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO Flep Health Centre II	Kaliro Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,365	0
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	0
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,372	0
KALIRO T/C Health Centre II	Kaliro T/C HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	0
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,210	0
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	0
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,729	0
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,867	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Site handovers, Monitoring and Commissioning of projects	All project sites	Programme Conditional Grant - Development		8,975	0
Environmental screening and social safe guards	All project sites	Programme Conditional Grant - Development		2,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujjeje P.S	Bujjeje PS	Programme Conditional Grant - Non Wage Recurrent		14,816	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulumba P.S.	Bulumba PS	Programme Conditional Grant - Non Wage Recurrent		21,760	0
NKONTE P.S.	Nkonte PS	Programme Conditional Grant - Non Wage Recurrent		14,909	0
Busalamuka P.S.	Busalamuka PS	Programme Conditional Grant - Non Wage Recurrent		11,766	0
Bwiite P/S	Bwiite PS	Programme Conditional Grant - Non Wage Recurrent		18,071	0
NABITENDE COPE	Nabitende COPE	Programme Conditional Grant - Non Wage Recurrent		2,767	0
Nabitende C/U P/S	Nabitende COU PS	Programme Conditional Grant - Non Wage Recurrent		9,720	0
Kamutaka P.s	Kamutaka PS	Programme Conditional Grant - Non Wage Recurrent		9,962	0
Lubuulo C.O.P E Centre	Lubuulo COPE	Programme Conditional Grant - Non Wage Recurrent		2,224	0
Lubuulo P.S.	Lubuulo PS	Programme Conditional Grant - Non Wage Recurrent		25,139	0
BUDINI BOYS P.S.	Budini Boys PS	Programme Conditional Grant - Non Wage Recurrent		22,870	0
BUDINI COU P.S	Budini COU PS	Programme Conditional Grant - Non Wage Recurrent		13,180	0
BUDINI GIRLS P.S.	Budini Girls PS	Programme Conditional Grant - Non Wage Recurrent		16,100	0
KALIRO COU	Kaliro COU PS	Programme Conditional Grant - Non Wage Recurrent		27,167	0
BUKUMANKOOLA PRIMARY SCHOOL	Bukumankola PS	Programme Conditional Grant - Non Wage Recurrent		14,444	0
Kanankamba P.S.	Kanankamba PS	Programme Conditional Grant - Non Wage Recurrent		18,338	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Igulamubiri C.o.U P.S	Igulamubiri PS	Programme Conditional Grant - Non Wage Recurrent		8,492	0
NAMUKOOGE P.S.	Namukooge PS	Programme Conditional Grant - Non Wage Recurrent		26,851	0
Mwangha Parents P.s	Mwangha Parents PS	Programme Conditional Grant - Non Wage Recurrent		11,325	0
Nawaikoke Mixed P.S.	Nawaikoke Mixed PS	Programme Conditional Grant - Non Wage Recurrent		24,703	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAMOGI COLLEGE GADUMIRE	Bulamogi College Gadumire	Programme Conditional Grant - Non Wage Recurrent		228,480	0
KALIRO HIGH SCHOOL	Kaliro High School	Programme Conditional Grant - Non Wage Recurrent		430,360	0
NAMUGONGO SEED SS	Namugongo Seed SS	Programme Conditional Grant - Non Wage Recurrent		124,220	0
KANAMBATIKO SS	Kanambatiko SS	Programme Conditional Grant - Non Wage Recurrent		288,900	0
NAMWIMA SSS	Namwiwa SS	Programme Conditional Grant - Non Wage Recurrent		41,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO TECH.INST	Kaliro Technical institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Veterinary Drugs (Vaccines)		Other Transfers from Central Government Parish Community Associations (PCAs)		126,000	0
Item: 263402 Transfer to Other Government Units					
support to youth and women groups	entire District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		134,000	0