

VOTE: 845 **Kalaki District**

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 845 Kalaki District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Okumu Christopher, Chief Administrative Offier
(Accounting Officer)

Signed on Date: 21-03-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	407,176	407,176	52,301	13%
Discretionary Government Transfers	3,291,628	3,291,628	856,487	26%
Conditional Government Transfers	17,008,884	17,822,599	4,728,038	28%
Other Government Transfers	1,178,793	1,228,793	154,800	13%
External Financing	456,181	456,181	0	0%
Total Revenues shares	22,342,662	23,206,377	5,791,626	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,289,068	1,925,129	336,849	15%
Manufacturing	54,938	4,280	1,069	2%
Tourism Development	15,797	15,797	2,330	15%
Natural Resources, Environment, Climate Change, Land And Water Management	1,101,505	1,101,505	139,693	13%
Private Sector Development	7,931	7,931	1,982	25%
Integrated Transport Infrastructure And Services	3,285,473	3,285,473	254,549	8%
Sustainable Urbanisation And Housing	13,489	0	0	0%
Human Capital Development	10,766,712	11,527,605	2,619,754	24%
Public Sector Transformation	2,385,627	2,385,627	515,473	22%
Community Mobilization And Mindset Change	131,677	131,677	7,376	6%
Governance And Security	805,452	1,336,362	291,633	36%
Development Plan Implementation	1,484,992	1,484,992	87,083	6%
Grand Total	22,342,662	23,206,377	4,257,792	19%
Wage	10,923,294	10,923,294	2,616,330	24%
Non-Wage Recurrent	7,301,280	7,351,280	1,412,454	19%
Domestic Devt	3,661,907	4,475,622	229,009	6%
External Financing	456,181	456,181	0	0%

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

The District realized a total of Cumulative Receipts of UGX 5,791,626 ,000 representing 26% of the Annual Budget indicating over Performance of 01%, just above the 25% target for the first quarter of the FY. Out of the total receipt, Locally Raised Revenue 52,301,000(13%), 154,800,000(13%) was from Other Government Transfers, UGX 5,584,525,000 (27%) was from Central Government Transfers(Discretionary and Conditional Transfers), and External Financing was not realized hence representing 0% . Detailed analysis shows that this over performance was due to over realization of receipts from Central Government Transfer of 27% above the expected quarterly receipt of 25% each. in terms of Disbursements, out of the 13 Departments, all the departments were released funds below their planned revenue receipt of 25% for the first quarter, These were Administration 22%, Finance 23%, Health 21%, Education 21%, Roads 11%, Water 06%, Natural Resources 22%, Community 14%, Planning 08%, Trade 17%, Internal Audit 19% Production 19%, and Statutory 21%. Overall Expenditure under performed by 06% (i.e 19% against the quarterly expected planned expenditure of 25%) largely due to two reasons; uncompleted recruitment of vacant positions in the District Delayed procurement process for the projects to start.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	407,176	407,176	52,301	13%
Advertisements/Bill Boards	2,000	2,000	0	0%
Agency Fees	16,300	16,300	0	0%
Animal and Crop Husbandry related Levies	18,300	18,300	0	0%
Business licenses	9,934	9,934	2,024	20%
Educational/Instruction related levies	2,335	2,335	0	0%
Inspection Fees	1,500	1,500	0	0%
Land Fees	19,297	19,297	2,462	13%
Liquor licenses	657	657	0	0%
Local Hotel Tax	1,350	1,350	280	21%
Local Services Tax-Payable By Individuals	43,215	43,215	7,564	18%
Market /Gate Charges	150,171	150,171	24,684	16%
Other Court Fees	7,342	7,342	0	0%
Other fees e.g. street parking fees	35,000	35,000	7,402	21%
Pay as You Earn (PAYE)-Payable By Individuals	14,212	14,212	3,246	23%
Registration fees for Documents and Businesses	8,000	8,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	15,850	15,850	1,965	12%
Transfers Received from Other Funds	38,910	38,910	0	0%
VAT paid by Government on Local Goods and Services	22,804	22,804	2,674	12%
Discretionary Government Transfers	3,291,628	3,291,628	856,487	26%
District Discretionary Equalisation Development Grant	386,002	386,002	128,667	33%
District Unconditional Grant Non-Wage	623,251	623,251	155,813	25%
District Unconditional Grant Wage	2,201,921	2,201,921	550,480	25%
Urban Discretionary Equalisation Development Grant	16,964	16,964	5,655	33%
Urban Unconditional Non-Wage	63,490	63,490	15,872	25%
Conditional Government Transfers	17,008,884	17,822,599	4,728,038	28%
Programme Conditional Grant - Non Wage Recurrent	5,835,228	5,835,228	1,730,268	30%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,237,468	3,051,183	745,823	33%
Programme Conditional Grant - Wage Recurrent	8,721,373	8,721,373	2,180,343	25%
Transitional Conditional Grant - Development	214,815	214,815	71,605	33%
Other Government Transfers	1,178,793	1,228,793	154,800	13%
Agro Forestry Activities	20,000	20,000	0	0%
GROW Project	16,000	16,000	0	0%
Micro Projects under Karamoja Development Programme	200,000	200,000	0	0%
National Oil Seeds Project	40,000	90,000	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	631,791	631,791	119,800	19%
Support to PLE (UNEB)	11,820	11,820	0	0%
Uganda Road Fund (URF)	240,183	240,183	35,000	15%
Uganda Women Entrepreneurship Program(UWEP)	18,999	18,999	0	0%
External Financing	456,181	456,181	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	104,507	104,507	0	0%
Global Fund for HIV, TB & Malaria	351,674	351,674	0	0%
Total Revenues Shares	22,342,662	23,206,377	5,791,626	26%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The District realized Conditional Transfers totaling to UGX 4,728,038,391 representing 111.19% against the quarterly planned budget of UGX 4,252,220,933 and Discretionary Transfers of UGX 856,487,449 representing 104.08% against the quarterly planned budget of UGX 822,906,936.

Cumulative Performance for Other Government Transfers

The District did not receive any funding from Other Government Transfers representing 0% against the quarterly planned budget of UGX 244,698,270

Cumulative Performance for External Financing

The District did not receive any funding from External financing representing 0% against the quarterly planned budget of UGX 114,045,307

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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	2,916,857	0	638,097	22%	638,097
Sub-Total	2,916,857	0	638,097	22%	638,097
Department: Finance					
10 Financial Management and Accountability (LG)	223,299	0	52,373	23%	52,373
Sub-Total	223,299	0	52,373	23%	52,373
Department: Statutory bodies					
10 Legislation and Oversight	613,357	0	127,489	21%	127,489
Sub-Total	613,357	0	127,489	21%	127,489
Department: Production and Marketing					
10 Agricultural Extension	612,327	0	57,486	9%	57,486
20 Agricultural Production	1,074,885	0	257,865	24%	257,865
Sub-Total	1,687,212	0	315,351	19%	315,351
Department: Health					
10 Primary HealthCare	3,232,867	0	655,618	20%	655,618
20 Hospital Services	301,137	0	75,284	25%	75,284
Sub-Total	3,534,004	0	730,902	21%	730,902
Department: Education					
10 Pre-Primary and Primary Education	4,682,263	0	1,220,638	26%	1,220,638
20 Secondary Education	3,538,713	0	647,818	18%	647,818
30 Skills Development	0	0	0		0
40 Education&Sports Management and Inspection	884,976	0	20,235	2%	20,235
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	9,108,953	0	1,888,691	21%	1,888,691
Department: Roads and Engineering					
10 Community Access Roads	1,998,025	0	254,549	13%	254,549
20 Engineering Services	256,001	0	0	0%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,254,026	0	254,549	11%	254,549
Department: Water					
10 Rural Water Supply and Sanitation	544,131	0	15,355	3%	15,355
20 Urban Water Supply and Sanitation	112,209	0	26,751	24%	26,751
Sub-Total	656,340	0	42,106	6%	42,106
Department: Natural Resources					
10 Natural Resources Management	445,767	0	97,587	22%	97,587
Sub-Total	445,767	0	97,587	22%	97,587
Department: Community Based Services					
10 Community Mobilisation	47,771	0	7,216	15%	7,216
20 Empowerment and Mindset Change	223,651	0	31,571	14%	31,571
Sub-Total	271,422	0	38,787	14%	38,787
Department: Planning					
10 Planning and Statistics	416,035	0	34,789	8%	34,789
Sub-Total	416,035	0	34,789	8%	34,789
Department: Internal Audit					
10 Compliance	51,641	0	10,031	19%	10,031
Sub-Total	51,641	0	10,031	19%	10,031
Department: Trade, Industry and Local Development					
10 Commercial Services	163,748	0	27,041	17%	27,041
Sub-Total	163,748	0	27,041	17%	27,041
Grand Total	22,342,662	0	4,257,792	19%	4,257,792

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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	2,570,527	2,570,527	669,538	26%	669,538
District Unconditional Grant Non-Wage	77,063	77,063	19,266	25%	19,266
District Unconditional Grant Wage	650,045	650,045	162,511	25%	162,511
Locally Raised Revenues	22,012	22,012	3,000	14%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	384,579	384,579	53,046	14%	53,046
Programme Conditional Grant - Non Wage Recurrent	1,436,826	1,436,826	431,715	30%	431,715
Development Revenues	346,331	346,331	108,680	31%	108,680
Multi-Sectoral Transfers to LLGs_Gou	146,331	146,331	42,014	29%	42,014
Transitional Conditional Grant - Development	200,000	200,000	66,667	33%	66,667
Total Revenues Shares	2,916,857	2,916,857	778,218	27%	778,218
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	650,045	650,045	128,770	20%	128,770
Non Wage	1,920,481	1,920,481	465,647	24%	465,647
Development Expenditure					
Domestic Development	346,331	346,331	43,680	13%	43,680
External Financing	0	0	0	0%	0
Total Expenditure	2,916,857	2,916,857	638,097	22%	638,097
C: Unspent Balances					
Recurrent Balances			75,121		
Wage			33,741		
Non Wage			41,380		
Development Balances			65,000		
Domestic Development			65,000		
External Financing			0		
Total Unspent			140,121		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department was blessed to receive recurrent revenues of UGX: 697,103,000 representing 27% from an approved budget of UGX: 2,570,527,000

District UCG N.W 19,266,000 repr 25%

District UCG Wage 16,2511,000 rep 25%

Locally raised revenue 3,000,000 rep 14%

multi sectoral transfers to LLGs-N.W 80,520,000 rep 21%

Prog conditional grant 431,715,000 rep 30%

Development releases to LLGs UGX: 108,680,000 and Transitional Conditional Grant of UGX: 66,667,000

TOTAL UGX: 805,693,000 Representing 28% as the revenue share of Q1 financial year 2024/2025

On expenditures for NON Wage UGX: 465,647,000 repr24%

On wage UGX: 128,770,000 giving total of UGX 638,097,000

Reasons for unspent balances on the bank account

the un spent balances occurred because yhe procurement process was not concluded

Highlights of physical performance by end of the quarter

the department performed the physical performance on the following:

water bills paid fully

vehicle for CAO & DCAO serviced and maintained

travel in land for various officers in the department facilitated

district administration compound maintained

security and guard services offered at the district

stationary,printing and photocopying done in he quarter

salaries paid to officers by 28th of every month

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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	223,299	223,299	53,577	24%	53,577
District Unconditional Grant Non-Wage	56,302	56,302	14,076	25%	14,076
District Unconditional Grant Wage	146,955	146,955	36,739	25%	36,739
Locally Raised Revenues	20,042	20,042	2,763	14%	2,763
Development Revenues	0	0	0	0%	0
Total Revenues Shares	223,299	223,299	53,577	24%	53,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,955	146,955	36,415	25%	36,415
Non Wage	76,344	76,344	15,959	21%	15,959
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	223,299	223,299	52,373	23%	52,373
C: Unspent Balances					
Recurrent Balances			1,204		
Wage			324		
Non Wage			880		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,204		

Summary of Department Revenues and Expenditure by Source

The Department received UGX. 14,076,000 (25) of District Unconditional Grant Non Wage Recurrent, UGX. 36,739,000 (25%) of District Unconditional Grant Wage and UGX. 2,763,000 (14%) of Local Revenue Receipts. In terms of Expenditure, The Department spent; UGX 36,415,000 (25%) of District Unconditional Grant Wage and UGX 15,959,000 (21%) of the District Unconditional Grant Non Wage to implement the various Departmental activities in Q1 F/Y 2024-2025.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department Had unspent Balances of; District Unconditional Grant Wage (UGX 324,000) and District Unconditional Grant Non Wage (UGX 880,000). The Unspent Balance Of District Unconditional grant wage arose as a result of delays in making payroll analysis and eventually delaying payment of Finance staff Local service tax for the month of September 2024. On the other hand Unconditional Grant non wage balance was as a result of Delayed procurement processes in procuring fuel for department operations which was eventually completed after the closure of the q1 FY 2024-2025.

Highlights of physical performance by end of the quarter

The dep't implemented the following activities in Q1 FY 2024-2025; Prepared and submitted both quarterly and Annual reports and Financial statements for FY ended 30 June 2024 to various Govt Offices and stakeholders within and outside the District, Prepared Approved Budget estimates and work plans for the FY 2024-2025 to aid budget execution, Integrated Financial Management system (IFMS) Operations and maintenance carried out in Q1 FY 2024-2025, paid wages for 19 accounts staffs in the district for 3 months, Carried out Revenue enumeration, assessment, mobilization, Supervision and monitoring especially local revenue collection and the general performance at the Lower local Governments, Conducted consultative travels to line ministry (Ministry of Finance Planning and Economic Development –MOFPED), Repairs and Maintenance of Finance Motorcycle for Local Revenue Mobilization, Procurement of fuel for Finance Officer Operations, Purchase

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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	568,105	568,105	134,658	24%	134,658
District Unconditional Grant Non-Wage	231,860	231,861	57,965	25%	57,965
District Unconditional Grant Wage	241,142	241,142	60,286	25%	60,286
Locally Raised Revenues	95,102	95,102	16,407	17%	16,407
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	613,357	613,357	149,742	24%	149,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,142	241,142	39,582	16%	39,582
Non Wage	326,963	326,963	73,826	23%	73,826
Development Expenditure					
Domestic Development	45,252	45,252	14,081	31%	14,081
External Financing	0	0	0	0%	0
Total Expenditure	613,357	613,357	127,489	21%	127,489
C: Unspent Balances					
Recurrent Balances			21,250		
Wage			20,704		
Non Wage			546		
Development Balances			1,003		
Domestic Development			1,003		
External Financing			0		
Total Unspent			22,254		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Departmental approved budget was 568,105,000 Ugx of which UCG non-wage stood at 231,860,000 Ugx, UCG Wage stood at 241,142,000 Ugx, while Locally raised revenue stood at Ugx 95,102,000 and development grants stood at 45,252,000 Ugx.

Quarterly outturn stood at Ugx 149,741,000 representing 24% slightly below the planned quarterly budget.

Both UCG non-wage and UCG wage performed at 25% of which UCG non-wage stood Ugx 57,965,000, UCG wage stood at 60,286,00 ; locally raised revenues performed at Ugx 16,407,000 representing 17% while Development stood at 15,084,000 representing 33%.

The quarterly Expenditure stood at Ugx 127,489,00 which represented 21 % of which Ugx 39,582,000 of which UCG Wage representing 16% while UCG non-wage stood at Ugx 73,826,000 representing 23% and development stood at 14,081,000 representing 31%.

Total unspent balance stood at UGX 22,254,000 of which wage stood at Ugx 20,704,00, Non-wage stood at Ugx 546,000 while development stood at ugx 1,003,000.

Reasons for unspent balances on the bank account

The development grants are meant to be cumulative on quarterly basis for procurement of furniture for DSC.

UGC non wage was in-sufficient to pay allowances for Councilors

Highlights of physical performance by end of the quarter

Three standing committee meetings held to review quarterly departmental reports

Facilitated the district executive committee for routine quarterly political oversight and held two meeting to review the supplementary budgets and policy documents

Held one district Council meeting to approve the supplementary budgets and quarterly reports, present State of District Address.

Quarterly reports for DLB, DSC and PDU submitted to the respective Ministries.

District Public Accounts Committee meeting held to review the Internal Audit report for f/y 2023/2024.

Paid ex-gratia and Honoraria allowances for District Councillors, LLG Councillors and LCs.

Conducted DSC meting for confirmation of 6 staff, regularization 9 staff, re –assignment in appointment, correction of registration number, declaration of vacancies, retirement on abolition of office, termination of appointment, study leave requests.

Two CC meetings and an evaluation held for prequalification advert and award and evaluation of bids.

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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	1,246,136	1,296,136	311,534	25%	311,534
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	0	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	246,071	246,071	61,518	25%	61,518
Programme Conditional Grant - Wage Recurrent	1,000,066	1,000,066	250,016	25%	250,016
Development Revenues	441,075	493,898	124,789	28%	124,789
Locally Raised Revenues	66,710	66,710	0	0%	0
Programme Conditional Grant - Development	374,366	427,188	124,789	33%	124,789
Total Revenues Shares	1,687,212	1,790,034	436,323	26%	436,323
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,000,066	1,000,066	247,325	25%	247,325
Non Wage	246,071	296,071	32,624	13%	32,624
Development Expenditure					
Domestic Development	441,075	493,898	35,402	8%	35,402
External Financing	0	0	0	0%	0
Total Expenditure	1,687,212	1,790,034	315,351	19%	315,351
C: Unspent Balances					
Recurrent Balances			31,585		
Wage			2,691		
Non Wage			28,894		
Development Balances			89,386		
Domestic Development			89,386		
External Financing			0		
Total Unspent			120,972		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In F/Y 2024 2025, UGX 1,687,212,000 only was approved for production department activities, Out of which: Shillings 246, 071, 000, is from the program conditional grant - non wage, shillings 1,000,066,000 is from program conditional grant- wage recurrent; Shillings 66,710,000 from locally raised revenues and shillings, 374,366,000 shillings from Program conditional grant - Development.

In First quarter, the Department received UGX, 436,323,000 that is 26% of the approved budget, Out of which: UGX 61,518,000(25%) is from program conditional grant - non wage, UGX 250,016,000(25%) is from program conditional grant- wage recurrent; UGX 124,789,000(33%) shillings from Program conditional grant - Development.). Spent UGX 315,351,000 - 19% of approved budget, leaving unspent balance of UGX 120,972,000 (UGX 2,691,000 - wage, UGX 28,894,000 non wage, UGX 89,386,000 -Development).

Reasons for unspent balances on the bank account

- Delay in the recruitment process for the position of the Principal Veterinary Officer
- delay in the procurement process
- a delay in securing permission and invitation from research institutions for Capacity building visit.
- A visit to National Agricultural Trade show will be implemented after schedule and invitation is released.

Highlights of physical performance by end of the quarter

One Field visit conducted by DPMO, DVO, DAO, and DFO to monitor and backstop 19 extension officers.

25FFS trainings conducted.

1 progress review meeting held at the District Head

quarters, 12 sensitisation meetings on Ugift irrigation conducted. 1 radio talk show held to raise

stakeholder awarenes on farming technologies and programs (irrigation and PDM), 1 FFS/Plant Doctor's training held at District H/qtrs 3 motorcycles and 1

vehicle maintained, 1 quarterly progress report prepared

34 Parish chiefs facilitated for PDM implementation.

181 PDM Farmer groups trained.

285 fish handlers, 273 fish farmers trai

20 field pest & disease surveillance visits conducted.

1 Staff supervissory visits to LLGS

by DPMO and sector heads conducted, 1 backstopping field visits by accountant to support ext officers and farmers on record keeping, Financial management and

accountability, 1 monitoring visits to all the 10 LLG

conducted by the DPMO, cAO, DEC, AND RDC, extension officers

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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	2,982,084	2,982,084	745,521	25%	745,521
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	645,119	645,119	161,280	25%	161,280
Programme Conditional Grant - Wage Recurrent	2,336,965	2,336,965	584,241	25%	584,241
Development Revenues	551,920	551,920	31,913	6%	31,913
External Financing	456,181	456,181	0	0%	0
Programme Conditional Grant - Development	95,739	95,739	31,913	33%	31,913
Total Revenues Shares	3,534,004	3,534,004	777,434	22%	777,434
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,336,965	2,336,965	571,569	24%	571,569
Non Wage	645,119	645,119	158,642	25%	158,642
Development Expenditure					
Domestic Development	95,739	95,739	691	1%	691
External Financing	456,181	456,181	0	0%	0
Total Expenditure	3,534,004	3,534,004	730,902	21%	730,902
C: Unspent Balances					
Recurrent Balances			15,310		
Wage			12,673		
Non Wage			2,638		
Development Balances			31,222		
Domestic Development			31,222		
External Financing			0		
Total Unspent			46,532		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

The department received 777,434,000 against the annual budget of UGX 3,534,004,000 representing 22%, Wage was UGX 584,241 ,000 against the annual budget of 2,336,965,204 representing 25%, Non-Wage was UGX 161,280,000 against the annual budget of 645,119,000 representing 25% and then finally development of 31,913,000 against the annual budget of UGX 95,739,000 representing 33%

Expenditures

The total expenditure is 730,902,000 representing 21% of the annual Budget. Wage was spent 571,569,000 (24%), Non wage of 158,642,000 was spent representing 25% and Development of 691,208 (1%) was spent

Reasons for unspent balances on the bank account

The department remained with UGX 46,532,000 unspent

The reason for the unspent balance were ;

- Low staffing levels for unspent wage of UGX 12,673,000 .
- The low spending on development leaving 31,222,000 unspent is due to uncompleted procurement process .
- There has been no spending on External Financing since no money for activities under that program was released

Highlights of physical performance by end of the quarter

The department carried out some of these following activities during the quarter as aligned below:

- Payment of staff salaries, Performance review meeting, Active surveillance, MPDSR Meeting and follow-up, DHT Meeting, EDHT Meeting, Joint Technical Support Supervision, Routine Cold Chain Maintenance, Vehicle Maintenance, Monitoring and Supervision of lower Health Facilities among others.

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,932,782	7,932,782	2,162,209	27%	2,162,209
District Unconditional Grant Wage	81,264	81,264	20,316	25%	20,316
Other Transfers from Central Government	79,753	79,753	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,387,423	2,387,423	795,808	33%	795,808
Programme Conditional Grant - Wage Recurrent	5,384,342	5,384,342	1,346,085	25%	1,346,085
Development Revenues	1,176,171	1,937,063	325,390	28%	325,390
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	976,171	1,737,063	325,390	33%	325,390
Total Revenues Shares	9,108,953	9,869,845	2,487,599	27%	2,487,599

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,465,606	5,465,606	1,365,298	25%	1,365,298
Non Wage	2,467,176	2,467,176	523,393	21%	523,393
Development Expenditure					
Domestic Development	1,176,171	1,937,063	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,108,953	9,869,845	1,888,691	21%	1,888,691

C: Unspent Balances

Recurrent Balances	273,518	
Wage	1,104	
Non Wage	272,414	
Development Balances	325,390	
Domestic Development	325,390	
External Financing	0	
Total Unspent	598,908	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

The department received the revenue as follows:

- Recurrent revenue 2,1162,209 /=
- District unconditional grant wage 20,316,000/=
- Non wage recurrent 795,808,000/=
- Program conditional grant .Wage recurrent 1,346,085000/=
- Development grant 325, 390,000/=

The department has spent the funds as follows:

- Wage 1,365,298,000/=
- Non wage 523,393,000/=

Reasons for unspent balances on the bank account

The balance of the funds is for construction of different projects and the balances are as follows.

- Recurrent balance 2723,518,000/=
 - wage 1,104,000/=
 - Non wage 272,414,000/=
 - development grant 325,390,000/=
- Grand Tatal 598,908,000/=

Highlights of physical performance by end of the quarter

The department carried out the following activities: in quarter one :

- Inspection of 49 primary schools and 06 Secondary Schools
- Monitoring sampled primary and secondary schools.
- Training of headteachers and deputy Head teachers on STiR Education.
- Monitoring of U.C.E Examinations for 2024
- National compensations for Music, Dance, and Drama.
- National Scouts and Girl guide at Kaazi

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,518,367	1,518,367	344,546	23%	344,546
District Unconditional Grant Wage	238,184	238,184	59,546	25%	59,546
Other Transfers from Central Government	280,183	280,183	35,000	12%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	735,659	735,659	205,134	28%	205,134
Other Transfers from Central Government	479,658	479,658	119,800	25%	119,800
Programme Conditional Grant - Development	256,001	256,001	85,334	33%	85,334
Total Revenues Shares	2,254,026	2,254,026	549,680	24%	549,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	238,184	238,184	43,591	18%	43,591
Non Wage	1,280,183	1,280,183	91,158	7%	91,158
Development Expenditure					
Domestic Development	735,659	735,659	119,800	16%	119,800
External Financing	0	0	0	0%	0
Total Expenditure	2,254,026	2,254,026	254,549	11%	254,549
C: Unspent Balances					
Recurrent Balances			209,797		
Wage			15,955		
Non Wage			193,842		
Development Balances			85,334		
Domestic Development			85,334		
External Financing			0		
Total Unspent			295,131		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

The Department received a total of 549,680,000= representing 18% of the annual budget. Of this 59,546,000= was wage representing 25% of the annual budget. The total 250,000,000= was ministry of works and transport maintenance grant. we received OGT from OPM amounting to 119,800,000= representing 25%. 250,000= of the conditional grant non wage was received representing 25%. RTI 85,334,000= was received representing 33% of the grant.

EXPENDITURES

Of the 549,680,000= received in the quarter 254,549,000= was spent, representing 11% of the total budget. Of the wage received 43,591,000= was spent representing 18% of its budget. Non-wage 91,158,000= was spent representing 7% and of the development fund 119,800,000= was spent representing 16% of the total development budget.

Reasons for unspent balances on the bank account

The balance is due to delays in the procurement processes, lack of key construction equipment, delays in the filling of the vacant positions in the department.

Highlights of physical performance by end of the quarter

5km of Bululu Ipenet road rehabilitated, 9.7km bush cleared, electricity bill paid, water bill paid, Quarterly report and work plan prepared and delivered to line ministries, 14 staff in the department paid salaries, 02 motorcycles and one van repaired, road inventory conducted. projects monitored and supervised.

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,812	112,812	28,203	25%	28,203
District Unconditional Grant Wage	53,883	53,883	13,471	25%	13,471
Programme Conditional Grant - Non Wage Recurrent	58,929	58,929	14,732	25%	14,732
Development Revenues	543,529	543,529	181,176	33%	181,176
Programme Conditional Grant - Development	528,714	528,714	176,238	33%	176,238
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	656,340	656,340	209,379	32%	209,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,883	53,883	12,919	24%	12,919
Non Wage	58,929	58,929	13,832	23%	13,832
Development Expenditure					
Domestic Development	543,529	543,529	15,355	3%	15,355
External Financing	0	0	0	0%	0
Total Expenditure	656,340	656,340	42,106	6%	42,106
C: Unspent Balances					
Recurrent Balances			1,452		
Wage			552		
Non Wage			901		
Development Balances			165,821		
Domestic Development			165,821		
External Financing			0		
Total Unspent			167,273		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

The Department received a total Ugx 209,379,000 representing 32% of the annual dept budget of Ugx 656,340,000, of which District Unconditional Grant Wage is Ugx 13,471,000 representing 25% of the annual wage budget of Ugx 53,883,000; Conditional Grant N/Wage is 14,732,000 representing 25% of the annual N/Wage budget of Ugx 58,929,000; and Devt Grant of Ugx is 181,176,000 representing 33% of the annual dev't budget of 543,529,000.

The dept. spent a total of 42,106,000 against an annual budget of Ugx 656,340,000(6%), of which Wage is Ugx 12,919,000 representing 24% of the annual wage budget of Ugx 53,883,000; Non-wage is Ugx 13,832,000 representing 23% of the annual NW budget of Ugx 58,929,000 (23%), and Devt is Ugx 15,355,000 representing 3% of the the annual devt budget of Ugx 543,529,000.

The unspent funds are: Ugx 167,273,000 of which Ugx 552,000 is for wage; Ugx 901,000 is for NW and Devt is Ugx 165,851,000.

Reasons for unspent balances on the bank account

The unspent balance in the account for Devt is un-utilized because the procurement process is still ongoing and expected to be completed in November. Ugx 552,000 in the account is a spill over for the month of October, while Ugx 901,000 for the Conditional grant NW is for repair of the dept motorcycles yet to be done, and for HIV/AIDS mainstreaming for the new water projects yet to be implemented

Highlights of physical performance by end of the quarter

- Carried out the following Q1 activities
- Q1 Water sector coordination meeting
 - Extension workers meeting
 - Monitoring and backstopping of dept activities
 - Water quality surveillance and analysis
 - Data collection and update
 - Submission of dept physical and accountability report (Q1) to line Ministry
 - County level advocacy meeting
 - Sanitation baseline surveys in the communities earmarked for the 9 new deep boreholes
 - Sensitization of communities earmarked for the 9 deep boreholes
 - Training of community hand pump mechanics based as subcounty level
 - Assessment of proposed project works and preparation of BoQs
 - Hygiene and sanitation promotional campaign in Anyara Sc

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	405,767	405,767	101,442	25%	101,442
District Unconditional Grant Non-Wage	4,801	4,801	1,200	25%	1,200
District Unconditional Grant Wage	380,883	380,883	95,221	25%	95,221
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,083	20,083	5,021	25%	5,021
Development Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Total Revenues Shares	445,767	445,767	101,442	23%	101,442
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,883	380,883	94,371	25%	94,371
Non Wage	24,884	24,884	3,216	13%	3,216
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	445,767	445,767	97,587	22%	97,587
C: Unspent Balances					
Recurrent Balances			3,854		
Wage			849		
Non Wage			3,005		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,854		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

The department realized total revenue of UGX 101,442,000 representing 23% of the total Approved Annual budget of UGX 445,767,000

The revenues received were broken down as follows

UGX 95,221,000 was from wage representing 25% and UGX 5,021,000 from Program Conditional Grant representing 25%, District unconditional Grant of UGX 1,200,000 representing 25% and other transfers from Central Government 0% of the total Approved Annual budget.

Details of the expenditures

The department spent a total amount of UGX 97,587,000 representing 22% of the total Approved Annual budget of UGX 445,767,000 and the spending was as follows;

Wage was spent UGX 94,371,000 representing 25% of the approved annual wage budget

Non-Wage was spent UGX 3,216,000 representing 13% of the approved annual Non-wage budget.

Reasons for unspent balances on the bank account

The department remained with a total of unspent balance amounting to UGX 3,854,000 of the released quarter one Revenue and this was from wage of UGX 849,000 remained because it was surplus from the required amount to pay staff I post.

Then Non-wage balance of UGX 3,005,000 is meant for wetland demarcation, and procurement of tree seedlings. This was deliberately unspent for it to accumulate to be able to kickstart the activity in forth coming quarters.

Highlights of physical performance by end of the quarter

Formulated a community wetland management plan for Amaret-Opuno wetland in Anyara sub county.

Sensitised communities of Otubou on importance of titling land.

delivered MoU, Annual workplan for 2024/25 and annual report for 2023/24 to Ministry of Water and Environment, general coordination of ENR activities in the district and Office running.

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	271,422	271,422	43,056	16%	43,056
District Unconditional Grant Non-Wage	5,010	5,010	1,253	25%	1,253
District Unconditional Grant Wage	140,454	140,454	35,114	25%	35,114
Other Transfers from Central Government	99,199	99,199	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,758	26,758	6,690	25%	6,690
Development Revenues	0	0	0	0%	0
Total Revenues Shares	271,422	271,422	43,056	16%	43,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,454	140,454	31,571	22%	31,571
Non Wage	130,968	130,968	7,216	6%	7,216
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	271,422	271,422	38,787	14%	38,787
C: Unspent Balances					
Recurrent Balances			4,268		
Wage			3,542		
Non Wage			726		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,268		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

The Dept. projects to receive revenue amounting to UGX 43,056,000 during the quarter for the FY 2024-2025..Out of this revenue Sector Conditional Grant is UGX 6,690,000 representing 15.5%, District Unconditional Grant is UGX 1,253,000 representing 2.9%, Wage is UGX 35,114,000 .representing 81.6%, Out of this revenue with no Development Grant. Out of the total expenditure of UGX 38,787,000 estimates Wage Recurrent expenditure is the highest allocation at 81.4 %, followed by Sector Conditional Grant at 18.6% with no development expenditure. In comparative terms , the overall budget has remained static for FY 2024-2025 for revenue and expenditure estimates due to meagre allocations to the department

Reasons for unspent balances on the bank account

The balance of UGX 4,268,000 remained on the account largely due to one staff wage not paid during the quarter due to verification process delays

Highlights of physical performance by end of the quarter

- 1 quarterly reports prepared ad submitted to MOGLSD
- 220 FAL learners trained and able to understand basic calculations and reading
- 16 CBS departmental staffs salaries paid and are active In implementation of govt programmes
- 10 Sub counties monitored , mentored and supervised and are effective In implementation of government programmes
- 12 needy children resettled with their families In the sub counties and harmony restored In the homesteads
- 1 Youth Day"s Celebration was held at the district Headquarters
- 1 quarterly transfers of funds to Lower levels Governments done and implementation of activities done effectively.
- 1 Quarterly Meetings of the Special Interest Groups undertaken and coordination improved amongst the Youths, PWDs, Women and older Persons Council
- Awareness creation on Labour laws and policies undertaken in work places in three sub counties

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	184,361	184,361	46,090	25%	46,090
District Unconditional Grant Non-Wage	82,028	82,028	20,507	25%	20,507
District Unconditional Grant Wage	102,333	102,333	25,583	25%	25,583
Development Revenues	231,674	231,674	77,225	33%	77,225
District Discretionary Equalisation Development Grant	231,674	231,674	77,225	33%	77,225
Total Revenues Shares	416,035	416,035	123,315	30%	123,315
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,333	102,333	18,376	18%	18,376
Non Wage	82,028	82,028	16,413	20%	16,413
Development Expenditure					
Domestic Development	231,674	231,674	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	416,035	416,035	34,789	8%	34,789
C: Unspent Balances					
Recurrent Balances			11,301		
Wage			7,207		
Non Wage			4,094		
Development Balances			77,225		
Domestic Development			77,225		
External Financing			0		
Total Unspent			88,526		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

The department realized total revenue of UGX 123,315,000 representing 30% of the total Approved Annual budget of UGX 416,035,000

The revenues received were broken down as follows

UGX 20,507,000 was from Non wage representing 25% and UGX 25,583,000 from wage representing 25% of the total Approved Annual budget

Details of the expenditures

The department spent a total amount of UGX 34,789,000 representing 08% of the total Approved Annual budget of UGX 416,035,000 and the spending was as follows;

Wage was spent UGX 18,376,000 representing 18% of the approved annual wage budget and, Non-Wage was spent UGX 16,413,000 representing 20% of the approved annual Non-wage budget.

Reasons for unspent balances on the bank account

The department remained with a total of unspent balance amounting to UGX 88,526,000 of the released quarter one Revenue and this was from wage of UGX 7,207,000 due to uncompleted recruitment of the department head.

Then Non-wage of UGX 4,094,000 due to some technical challenge and finally DDEG amounting to UGX 77,225,000 due to uncompleted procurement process for the projects to start.

Highlights of physical performance by end of the quarter

The highlights of the departmental performance in the quarter is as follows;

Three staff officers paid salaries for 3 months

Three District Technical Planning Committee meetings held.

District Annual work plan, Budget, Performance Contract, Pensioners, Political leaders list for FY 2024/2025 submitted to different ministries,.

All Lower and Higher Local Government performance assessment was successfully conducted.

Support supervision for all the 10 LLGs conducted

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,641	51,641	12,910	25%	12,910
District Unconditional Grant Non-Wage	15,009	15,009	3,752	25%	3,752
District Unconditional Grant Wage	36,632	36,632	9,158	25%	9,158
Development Revenues	0	0	0	0%	0
Total Revenues Shares	51,641	51,641	12,910	25%	12,910
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,632	36,632	6,283	17%	6,283
Non Wage	15,009	15,009	3,748	25%	3,748
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,641	51,641	10,031	19%	10,031
C: Unspent Balances					
Recurrent Balances			2,880		
Wage			2,875		
Non Wage			4		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,880		

Summary of Department Revenues and Expenditure by Source

The department received wage 9, 158,048/= and non wage of 3,752,289/=. Revenue (Non wage) was spent on travel inland, fuel for operation, stationery and repair of the motorcycle.

Reasons for unspent balances on the bank account

There was unspent wage of 2,875,449/= due to non recruitment of the Senior internal Auditor

Highlights of physical performance by end of the quarter

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

The audited 3 sub-counties of Otuboi, Ochelakur and Kalaki, 2 town councils of Kalaki and Otuboi, 2 health facilities of Kalaki health centre iv and Otuboi health centre iii 2 secondary schools of OLomet and Kalaki and inspected 23 development projects. paid salaries fo 2 staff, procured stationery, maintained on motorcycle and prepared and submitted quarter 1 internal audit report and audited 7 departments of Administration, natural resources, Water, Health, Education and statuary bodies.

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,271	157,271	39,318	25%	39,318
District Unconditional Grant Non-Wage	13,106	13,106	3,277	25%	3,277
District Unconditional Grant Wage	130,145	130,145	32,536	25%	32,536
Programme Conditional Grant - Non Wage Recurrent	14,019	14,019	3,505	25%	3,505
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	163,748	163,748	41,477	25%	41,477
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,145	130,145	20,261	16%	20,261
Non Wage	27,126	27,126	6,780	25%	6,780
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,748	163,748	27,041	17%	27,041
C: Unspent Balances					
Recurrent Balances			12,277		
Wage			12,275		
Non Wage			1		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			14,436		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 1

SECTION B : Summary by Department

The department realized total revenue of UGX 41,477,000 representing 25% of the total Approved Annual budget of UGX 163,748,000

The revenues received were broken down as follows

UGX 6,782,000 was from Non wage representing 25% and UGX 27,125,000 representing 25% and Development of UGX 2,159,000 representing 33% of the total Approved Annual budget

Details of the expenditures

The department spent a total amount of UGX 27,041 ,000 representing 17% of the total Approved Annual budget of UGX 163,748,000 and the spending was as follows;

Wage was spent UGX 20,261,000 representing 16% of the approved annual wage budget

Non-Wage was spent UGX 6,780,000 representing 25% of the approved annual Non-wage budget.

Reasons for unspent balances on the bank account

The department remained with a total of unspent balance amounting to UGX 14,436,000 of the released quarter one Revenue and this was from wage of UGX 12,275,000 due to uncompleted recruitment of staff in the department.

Then Non-wage of UGX 1,000 due to some technical challenges and development of UGX 2,159,000 due to uncompleted procurement process

Highlights of physical performance by end of the quarter

- Under Agro-industrialization,
- Trained Emyooga the members of Carpenters, Journalist, Mechanics, Tailors SACCOs and Kalaki County Veterans multipurpose SACCO on various cooperative aspects among which are their roles and responsibilities the the benefits of cooperation as cooperatives
 - Prepared 05 files under Emyooga for submission to Microfinance Support Centre for additional funding.
- Under Manufacturing,
- Collected and profiled 33 manufacturing data in the district thus, (10) Kalaki Town Council(11) In Ogwolo sub county, (01) in Kalaki sub county (03) in Otuboi Town Council, (02) in Kakure sub county, (01) in Anyara sub county, and (01) in Apapai sub county at Kamidakan parish.
- Under Private Sector Development - market linkage,
- Profiled financial Institutions and other business support providers, among which are TEDO Soroti.
 - Collected market price commodities for agricultural products from Kalaki Town Council, Abalang market and Bululu Markets.

VOTE: 845 Kalaki District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,682	0
211107 Boards, Committees and Council Allowances	20,737	0
221009 Welfare and Entertainment	2,998	0
223001 Property Management Expenses	36	0
224008 Educational Materials and Services	74,571	0
227001 Travel inland	165,739	0
Total for Budget Output	466,762	0
Wage	0	0
Non-Wage	354,314	0
GoU Dev	112,448	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,658	0
Total for Budget Output	50,658	0
Wage	0	0
Non-Wage	30,265	0
GoU Dev	20,393	0

VOTE: 845 Kalaki District

Quarter 1

Department: 010 Administration

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,489	0
Total for Budget Output	13,489	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,489	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	650,045	128,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	500
221009 Welfare and Entertainment	4,378	94
221011 Printing, Stationery, Photocopying and Binding	5,880	1,470
221012 Small Office Equipment	677	169
221020 Litigation and related expenses	800	200
222001 Information and Communication Technology Services.	2,700	675
222002 Postage and Courier	300	27
223004 Guard and Security services	3,600	0
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	2,000	667
227001 Travel inland	56,251	11,067

VOTE: 845 Kalaki District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,089	0
228002 Maintenance-Transport Equipment	13,796	3,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	196	0
273102 Incapacity, death benefits and funeral expenses	2,000	500
273104 Pension	594,831	94,419
273105 Gratuity	745,317	186,329
312121 Non-Residential Buildings - Acquisition	198,000	1,000
352880 Salary Arrears Budgeting	66,316	66,172
352881 Pension and Gratuity Arrears Budgeting	30,363	20,214
Total for Budget Output	2,385,238	515,394
Wage	650,045	128,770
Non-Wage	1,535,193	384,958
GoU Dev	200,000	1,667
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	709	160
Total for Budget Output	709	160
Wage	0	0
Non-Wage	709	160
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

VOTE: 845 Kalaki District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	122,543
Total for Budget Output	0	122,543
Wage	0	0
Non-Wage	0	80,529
GoU Dev	0	42,014
Ext Finance	0	0
Total for Department	2,916,857	638,097
Wage	650,045	128,770
Non-Wage	1,920,481	465,647
GoU Dev	346,331	43,680
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
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	75	0
Total for Budget Output	75	0
Wage	0	0
Non-Wage	75	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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,440	1,763
Total for Budget Output	8,440	1,763
Wage	0	0
Non-Wage	8,440	1,763
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	146,955	36,415
221016 Systems Recurrent costs	30,000	6,739
222001 Information and Communication Technology Services.	1,242	0
223005 Electricity	1,656	414
227001 Travel inland	2,636	659
Total for Budget Output	182,489	44,227
Wage	146,955	36,415
Non-Wage	35,534	7,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,400	850
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,200	300
227001 Travel inland	11,262	1,424
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	19,062	3,374
Wage	0	0
Non-Wage	19,062	3,374
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand	
Item		Approved Budget		Spent	
221011 Printing, Stationery, Photocopying and Binding		2,800		700	
227001 Travel inland		5,640		1,410	
227004 Fuel, Lubricants and Oils		4,793		900	
Total for Budget Output		13,233		3,010	
Wage		0		0	
Non-Wage		13,233		3,010	
GoU Dev		0		0	
Ext Finance		0		0	
Total for Department		223,299		52,373	
Wage		146,955		36,415	
Non-Wage		76,344		15,959	
GoU Dev		0		0	
Ext Finance		0		0	

VOTE: 845 Kalaki District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,142	39,582
Total for Budget Output	241,142	39,582
Wage	241,142	39,582
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,113	778
Total for Budget Output	10,113	1,528
Wage	0	0
Non-Wage	10,113	1,528
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	113,181	28,104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,239	27,231
221001 Advertising and Public Relations	1,400	466
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,800	1,116
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	27,219	9,076
227004 Fuel, Lubricants and Oils	24,000	6,500
228002 Maintenance-Transport Equipment	13,636	3,409
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	335,676	79,951
Wage	0	0
Non-Wage	290,424	65,871
GoU Dev	45,252	14,081
Ext Finance	0	0

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	214	54
Total for Budget Output	214	54
Wage	0	0
Non-Wage	214	54
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221009 Welfare and Entertainment	4,000	821
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	5,786	1,446
227004 Fuel, Lubricants and Oils	8,426	2,107
Total for Budget Output	26,212	6,374
Wage	0	0
Non-Wage	26,212	6,374
GoU Dev	0	0
Ext Finance	0	0
Total for Department	613,357	127,489
Wage	241,142	39,582
Non-Wage	326,963	73,826
GoU Dev	45,252	14,081
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,077	0
224003 Agricultural Supplies and Services	418,959	28,567
227001 Travel inland	21,039	6,835
Total for Budget Output	441,075	35,402
Wage	0	0
Non-Wage	0	0
GoU Dev	441,075	35,402
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	1,168	292
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	157,838	20,431
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	170,605	21,922
Wage	0	0
Non-Wage	170,605	21,922
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 845 Kalaki District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	646	162
Total for Budget Output	646	162
Wage	0	0
Non-Wage	646	162
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Procurement of motorcycle for production Extension NA
Officers, procurement of insecticides for Tsetse and tick
control, Conduct field demonstration on the use of
insecticides, Procurement of assorted poultry vaccines,
Conduct field demonstration pountry vac

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,000,066	247,325
Total for Budget Output	1,000,066	247,325
Wage	1,000,066	247,325
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand	
Item		Approved Budget		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,800		9,300	
221011 Printing, Stationery, Photocopying and Binding		5,440		1,240	
227001 Travel inland		28,579		0	
Total for Budget Output		74,819		10,540	
Wage		0		0	
Non-Wage		74,819		10,540	
GoU Dev		0		0	
Ext Finance		0		0	
Total for Department		1,687,212		315,351	
Wage		1,000,066		247,325	
Non-Wage		246,071		32,624	
GoU Dev		441,075		35,402	
Ext Finance		0		0	

VOTE: 845 Kalaki District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	5,000	0
225204 Monitoring and Supervision of capital work	2,240	691
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	37,760	0
312129 Other Buildings other than dwellings - Acquisition	24,000	0
312221 Light ICT hardware - Acquisition	2,500	0
312235 Furniture and Fittings - Acquisition	14,239	0
Total for Budget Output	95,739	691
Wage	0	0
Non-Wage	0	0
GoU Dev	95,739	691
Ext Finance	0	0

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	1,197	299
Total for Budget Output	1,197	299
Wage	0	0
Non-Wage	1,197	299
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,870	0
227001 Travel inland	90,265	0
227004 Fuel, Lubricants and Oils	9,372	0
Total for Budget Output	104,507	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	104,507	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	351,674	0
Total for Budget Output	351,674	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	351,674	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,440	160
221011 Printing, Stationery, Photocopying and Binding	2,058	446
222001 Information and Communication Technology Services.	1,134	35
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	13,679	3,323

VOTE: 845 Kalaki District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,416	4,173
228001 Maintenance-Buildings and Structures	1,212	265
228002 Maintenance-Transport Equipment	4,220	0
263308 Sector Conditional Grant (Non-Wage)	296,827	74,207
Total for Budget Output	342,784	83,059
Wage	0	0
Non-Wage	342,784	83,059
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,336,965	571,569
Total for Budget Output	2,336,965	571,569
Wage	2,336,965	571,569
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	301,137	75,284
Total for Budget Output	301,137	75,284

VOTE: 845 Kalaki District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	301,13775,284
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,534,004730,902
	Wage	2,336,965571,569
	Non-Wage	645,119158,642
	GoU Dev	95,739691
	Ext Finance	456,1810

VOTE: 845 Kalaki District

Quarter 1

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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,503	0
312121 Non-Residential Buildings - Acquisition	123,621	0
Total for Budget Output	130,124	0
Wage	0	0
Non-Wage	0	0
GoU Dev	130,124	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,380,328	844,879
Total for Budget Output	3,380,328	844,879
Wage	3,380,328	844,879
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,171,812	375,759
Total for Budget Output	1,171,812	375,759
Wage	0	0
Non-Wage	1,171,812	375,759
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
312121 Non-Residential Buildings - Acquisition	180,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,652	146,968
Total for Budget Output	488,652	146,968
Wage	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	488,652	146,968
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	2,004,014		500,850
Total for Budget Output	2,004,014		500,850
	Wage	2,004,014	500,850
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
312121 Non-Residential Buildings - Acquisition	846,047		0
Total for Budget Output	846,047		0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	846,047	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 845 Kalaki District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101X Strengthen Competence based training

completion of Ecwou Memorial Technical institute in Kalaki NA District

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	41,685	0
228001 Maintenance-Buildings and Structures	659,638	0
Total for Budget Output	701,323	0
Wage	0	0
Non-Wage	701,323	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	667
227001 Travel inland	41,187	0
Total for Budget Output	51,187	667
Wage	0	0
Non-Wage	51,187	667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,012	0
Total for Budget Output	2,012	0
Wage	0	0
Non-Wage	2,012	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	81,264	19,568
Total for Budget Output	81,264	19,568
Wage	81,264	19,568
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	5,000	0
227003 Carriage, Haulage, Freight and transport hire	4,701	0
Total for Budget Output	19,701	0
Wage	0	0
Non-Wage	19,701	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,755	0
227001 Travel inland	9,574	0
228002 Maintenance-Transport Equipment	2,160	0
Total for Budget Output	19,489	0
Wage	0	0
Non-Wage	19,489	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,108,953	1,888,691
Wage	5,465,606	1,365,298
Non-Wage	2,467,176	523,393
GoU Dev	1,176,171	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

9.7 km of 10 District feeder roads periodically maintained, ADRICS Conducted 240.98km District feeder roads, project Monitored and supervised, 6 Support staff paid lunch allowance, Electricity bill paid, water bill paid	Variance is due to delays in procurements
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	300	21
223005 Electricity	500	125
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	7,000	1,750
225204 Monitoring and Supervision of capital work	18,500	3,960
227001 Travel inland	5,000	1,000
228001 Maintenance-Buildings and Structures	910,000	62,428

VOTE: 845 Kalaki District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	950,000	71,459
Wage	0	0
Non-Wage	950,000	71,459
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,500	0
228001 Maintenance-Buildings and Structures	470,158	119,800
Total for Budget Output	479,658	119,800
Wage	0	0
Non-Wage	0	0
GoU Dev	479,658	119,800
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Motorcycle and vehicle supervised	Due to delays in procurements
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	950
Total for Budget Output	50,000	950
Wage	0	0
Non-Wage	50,000	950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 845 Kalaki District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	1 District roads Committee Meetings held, procured, 01 wagon and 01 motorcycles serviced.	Due to delays in procurement

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	2,201	0
227001 Travel inland	9,960	2,333
228001 Maintenance-Buildings and Structures	133,082	1,200
228002 Maintenance-Transport Equipment	6,200	217
263402 Transfer to Other Government Units	88,740	15,000
Total for Budget Output	240,183	18,750
Wage	0	0
Non-Wage	240,183	18,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	238,184	43,591
Total for Budget Output	238,184	43,591
Wage	238,184	43,591
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

VOTE: 845 Kalaki District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	225,000	0
Total for Budget Output	225,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	225,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	21,501	0
225204 Monitoring and Supervision of capital work	7,500	0
Total for Budget Output	31,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	31,001	0
Ext Finance	0	0
Total for Department	2,254,026	254,549
Wage	238,184	43,591
Non-Wage	1,280,183	91,158
GoU Dev	735,659	119,800
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	54,101	15,355
312139 Other Structures - Acquisition	489,428	0
Total for Budget Output	543,529	15,355
Wage	0	0
Non-Wage	0	0
GoU Dev	543,529	15,355
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	602	0
Total for Budget Output	602	0
Wage	0	0
Non-Wage	602	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 845 Kalaki District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,883	12,919
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	51,326	12,832
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	112,209	26,751
Wage	53,883	12,919
Non-Wage	58,326	13,832
GoU Dev	0	0
Ext Finance	0	0
Total for Department	656,340	42,106
Wage	53,883	12,919
Non-Wage	58,929	13,832
GoU Dev	543,529	15,355
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	380,883	94,371
Total for Budget Output	380,883	94,371
Wage	380,883	94,371
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,765	0
221011 Printing, Stationery, Photocopying and Binding	1,318	154
224003 Agricultural Supplies and Services	20,184	0
224006 Food Supplies	914	0
227001 Travel inland	9,638	900
227004 Fuel, Lubricants and Oils	3,988	612
228004 Maintenance-Other Fixed Assets	240	0
Total for Budget Output	47,046	1,666
Wage	0	0
Non-Wage	17,046	1,666
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 845 Kalaki District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,942	0
221011 Printing, Stationery, Photocopying and Binding	201	10
224003 Agricultural Supplies and Services	7,818	1,090
227001 Travel inland	1,160	0
227004 Fuel, Lubricants and Oils	2,904	0
Total for Budget Output	16,025	1,100
Wage	0	0
Non-Wage	6,025	1,100
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221008 Information and Communication Technology Supplies.	13	0
221011 Printing, Stationery, Photocopying and Binding	200	50
227004 Fuel, Lubricants and Oils	400	100
Total for Budget Output	1,813	450
Wage	0	0
Non-Wage	1,813	450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	445,767	97,587
Wage	380,883	94,371
Non-Wage	24,884	3,216
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,710	678
221011 Printing, Stationery, Photocopying and Binding	550	0
222001 Information and Communication Technology Services.	100	0
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	18,164	4,056
227004 Fuel, Lubricants and Oils	800	200
228002 Maintenance-Transport Equipment	800	200
263402 Transfer to Other Government Units	8,332	2,083
Total for Budget Output	31,656	7,216
Wage	0	0
Non-Wage	31,656	7,216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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	115	0
Total for Budget Output	115	0
Wage	0	0
Non-Wage	115	0
GoU Dev	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	430	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	14,570	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	652	0
221011 Printing, Stationery, Photocopying and Binding	1,060	0
222001 Information and Communication Technology Services.	1,100	0
226002 Licenses	735	0
227001 Travel inland	18,513	0
227004 Fuel, Lubricants and Oils	737	0
228002 Maintenance-Transport Equipment	400	0
263402 Transfer to Other Government Units	60,000	0
Total for Budget Output	83,197	0
Wage	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	83,1970
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,454	31,571
Total for Budget Output	140,454	31,571
Wage	140,454	31,571
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,422	38,787
Wage	140,454	31,571
Non-Wage	130,968	7,216
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
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	314	79
Total for Budget Output	314	79
Wage	0	0
Non-Wage	314	79
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,333	18,376
221008 Information and Communication Technology Supplies.	9,955	0
227001 Travel inland	45,915	3,000
227004 Fuel, Lubricants and Oils	16,707	1,498
312121 Non-Residential Buildings - Acquisition	126,212	0
312235 Furniture and Fittings - Acquisition	26,004	0
Total for Budget Output	327,127	22,874
Wage	102,333	18,376
Non-Wage	17,993	4,498
GoU Dev	206,801	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 845 Kalaki District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,999	1,100
221011 Printing, Stationery, Photocopying and Binding	5,006	1,000
222001 Information and Communication Technology Services.	5,343	710
227001 Travel inland	22,941	3,214
227004 Fuel, Lubricants and Oils	4,569	1,142
Total for Budget Output	42,858	7,166
Wage	0	0
Non-Wage	31,274	7,166
GoU Dev	11,584	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,600	0
221011 Printing, Stationery, Photocopying and Binding	5,847	1,000
221016 Systems Recurrent costs	20,000	3,670
Total for Budget Output	32,447	4,670
Wage	0	0
Non-Wage	32,447	4,670
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,900	0
227004 Fuel, Lubricants and Oils	2,390	0
Total for Budget Output	13,290	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,290	0
Ext Finance	0	0
Total for Department	416,035	34,789
Wage	102,333	18,376
Non-Wage	82,028	16,413
GoU Dev	231,674	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
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	36,632	6,283
Total for Budget Output	36,632	6,283
Wage	36,632	6,283
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
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
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	400	100
227001 Travel inland	6,009	1,498
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	15,009	3,748
Wage	0	0
Non-Wage	15,009	3,748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,641	10,031
Wage	36,632	6,283
Non-Wage	15,009	3,748

VOTE: 845 Kalaki District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,145	20,261
Total for Budget Output	130,145	20,261
Wage	130,145	20,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,396	1,099
Total for Budget Output	5,596	1,399
Wage	0	0
Non-Wage	5,596	1,399
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,810	452
222001 Information and Communication Technology Services.	514	129
227001 Travel inland	1,955	489
Total for Budget Output	4,280	1,069
Wage	0	0
Non-Wage	4,280	1,069
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	432	108
221011 Printing, Stationery, Photocopying and Binding	1,648	412
222001 Information and Communication Technology Services.	1,232	308
227001 Travel inland	6,008	1,502
Total for Budget Output	9,320	2,330
Wage	0	0
Non-Wage	9,320	2,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,777	0
312235 Furniture and Fittings - Acquisition	3,700	0

VOTE: 845 Kalaki District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	970	242
Total for Budget Output	970	242
Wage	0	0
Non-Wage	970	242
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,880	470
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	2,010	503
Total for Budget Output	4,690	1,173
Wage	0	0
Non-Wage	4,690	1,173
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,270	568
Total for Budget Output	2,270	568
Wage	0	0
Non-Wage	2,270	568
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,748	27,041
Wage	130,145	20,261
Non-Wage	27,126	6,780
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,682	0
211107 Boards, Committees and Council Allowances	20,737	0
221009 Welfare and Entertainment	2,998	0
223001 Property Management Expenses	36	0
224008 Educational Materials and Services	74,571	0
227001 Travel inland	165,739	0
Total for Budget Output	466,762	0
Wage	0	0
Non-Wage	354,314	0
GoU Dev	112,448	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,658	0
Total for Budget Output	50,658	0

VOTE: 845 Kalaki District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,265
	GoU Dev	20,393
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

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)	13,489	0
Total for Budget Output	13,489	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,489	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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	650,045	128,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	500
221009 Welfare and Entertainment	4,378	94
221011 Printing, Stationery, Photocopying and Binding	5,880	1,470
221012 Small Office Equipment	677	169
221020 Litigation and related expenses	800	200

VOTE: 845 Kalaki District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,700	675
222002 Postage and Courier	300	27
223004 Guard and Security services	3,600	0
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	2,000	667
227001 Travel inland	56,251	11,067
227004 Fuel, Lubricants and Oils	4,089	0
228002 Maintenance-Transport Equipment	13,796	3,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	196	0
273102 Incapacity, death benefits and funeral expenses	2,000	500
273104 Pension	594,831	94,419
273105 Gratuity	745,317	186,329
312121 Non-Residential Buildings - Acquisition	198,000	1,000
352880 Salary Arrears Budgeting	66,316	66,172
352881 Pension and Gratuity Arrears Budgeting	30,363	20,214
Total for Budget Output	2,385,238	515,394
Wage	650,045	128,770
Non-Wage	1,535,193	384,958
GoU Dev	200,000	1,667
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	709	160

VOTE: 845 Kalaki District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	709	160
Wage	0	0
Non-Wage	709	160
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	122,543
Total for Budget Output	0	122,543
Wage	0	0
Non-Wage	0	80,529
GoU Dev	0	42,014
Ext Finance	0	0
Total for Department	2,916,857	638,097
Wage	650,045	128,770
Non-Wage	1,920,481	465,647
GoU Dev	346,331	43,680
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
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		75	0
Total for Budget Output		75	0
	Wage	0	0
	Non-Wage	75	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	
N / A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		8,440	1,763
Total for Budget Output		8,440	1,763
	Wage	0	0
	Non-Wage	8,440	1,763
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery	
Budget Output: 000006 Planning and Budgeting services	
N / A	

VOTE: 845 Kalaki District

Quarter 1

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
211101 General Staff Salaries	146,955	36,415
221016 Systems Recurrent costs	30,000	6,739
222001 Information and Communication Technology Services.	1,242	0
223005 Electricity	1,656	414
227001 Travel inland	2,636	659
Total for Budget Output	182,489	44,227
Wage	146,955	36,415
Non-Wage	35,534	7,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,400	850
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,200	300
227001 Travel inland	11,262	1,424
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	19,062	3,374
Wage	0	0
Non-Wage	19,062	3,374
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 845 Kalaki District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	700
227001 Travel inland	5,640	1,410
227004 Fuel, Lubricants and Oils	4,793	900
Total for Budget Output	13,233	3,010
Wage	0	0
Non-Wage	13,233	3,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	223,299	52,373
Wage	146,955	36,415
Non-Wage	76,344	15,959
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
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	241,142	39,582	
Total for Budget Output	241,142	39,582	
Wage	241,142	39,582	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	3,113	778	
Total for Budget Output	10,113	1,528	
Wage	0	0	
Non-Wage	10,113	1,528	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	113,181	28,104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,239	27,231
221001 Advertising and Public Relations	1,400	466
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,800	1,116
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	27,219	9,076
227004 Fuel, Lubricants and Oils	24,000	6,500
228002 Maintenance-Transport Equipment	13,636	3,409
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	335,676	79,951
Wage	0	0
Non-Wage	290,424	65,871
GoU Dev	45,252	14,081
Ext Finance	0	0

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	214	54
Total for Budget Output	214	54
Wage	0	0
Non-Wage	214	54
GoU Dev	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221009 Welfare and Entertainment	4,000	821
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	5,786	1,446
227004 Fuel, Lubricants and Oils	8,426	2,107
Total for Budget Output	26,212	6,374
Wage	0	0
Non-Wage	26,212	6,374
GoU Dev	0	0
Ext Finance	0	0
Total for Department	613,357	127,489
Wage	241,142	39,582
Non-Wage	326,963	73,826
GoU Dev	45,252	14,081
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

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: 000090 Climate Change Adaptation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,077	0
224003 Agricultural Supplies and Services	418,959	28,567
227001 Travel inland	21,039	6,835
Total for Budget Output	441,075	35,402
Wage	0	0
Non-Wage	0	0
GoU Dev	441,075	35,402
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 845 Kalaki District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
I Field visit conducted by DPMO, DVO, DAO, D ENTOMOLOGIST and DFO to monitor and backstop 19 extension officers on different aspects of production vulture chains, 1 progress review meeting held at the District Headquarters, 1 coordination trip conducted to research institutions by DPMO and sector heads, 1 radio talk shows held to raise stakeholder awareness on the the new technologies and programs including UGIFT irrigation and PDM, 1 District nutrition coordination meetings held, 13 motorcycles and 1 vehicle maintained, 1 quarterly progress reports prepared and submitted to MAAIF. 1 Staff supervisory visits to LLGs by DPMO and sector heads conducted, 1 field visits by sector accountant to support extension officers and farmer groups on record keeping, Financial management and accountability, 1 monitoring visits to all the 10 LLGs conducted by the DPMO, CAO, DEC, AND RDC, extension officers and farmers participate in annual Agricultural trade show at Jinja or any other place, 1 field visit by DAO on pest and disease surveillance, 1 field visits by DAO to 10 LLGs on quality assurance, four plant doctors field days conducted by DAO, Two farmer trainings conducted by DAO on land use and safe handling of Agricultural land use, 4 farms identified prepared and provided with irrigation systems. 10 field visits by DVO on routine Disease surveillance, 1 veterinary sector meeting conducted, 1 field visits on livestock quality assurance conducted, 10,000 Pets and livestock treated/ sprayed/vaccinated in 10 LLGs. 280 farmers trained on basic animal management practices, 100 farmers mobilised and linked to linked to AI technician. 2 field visits to promote aquaculture and train fish farmers on fish value chains by DFO, 50 fish farmers sensitised on available fisheries technologies and regulations, 1 surveillance and enforcement field visit conducted by the DFO, 1 Field visits to backstop fisheries field staff conducted by the DFO, 1 Coordination workshops conducted by the DFO. 10 Modal Apiary farmers visited for technical support by District Entomologist. 38 Apiary farmers trained. 1 Stakeholder sensitisation meeting conducted to mobilise farmers into a honey production & processing group. 1 coordination visit to MAAIF conducted	NA	

VOTE: 845 Kalaki District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills
by the District entomologist

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	1,168	292
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	157,838	20,431
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	170,605	21,922
Wage	0	0
Non-Wage	170,605	21,922
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	646	162
Total for Budget Output	646	162
Wage	0	0
Non-Wage	646	162
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 845 Kalaki District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,000,066	247,325
Total for Budget Output	1,000,066	247,325
Wage	1,000,066	247,325
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,800	9,300
221011 Printing, Stationery, Photocopying and Binding	5,440	1,240
227001 Travel inland	28,579	0
Total for Budget Output	74,819	10,540
Wage	0	0
Non-Wage	74,819	10,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,687,212	315,351
Wage	1,000,066	247,325
Non-Wage	246,071	32,624

VOTE: 845 Kalaki District

Quarter 1

GoU Dev	441,075	35,402
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and 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
223006 Water	5,000	0
225204 Monitoring and Supervision of capital work	2,240	691
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	37,760	0
312129 Other Buildings other than dwellings - Acquisition	24,000	0
312221 Light ICT hardware - Acquisition	2,500	0
312235 Furniture and Fittings - Acquisition	14,239	0
Total for Budget Output	95,739	691
Wage	0	0
Non-Wage	0	0
GoU Dev	95,739	691
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,197	299
Total for Budget Output	1,197	299
Wage	0	0
Non-Wage	1,197	299
GoU Dev	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 050 Health

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

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,870	0
227001 Travel inland	90,265	0
227004 Fuel, Lubricants and Oils	9,372	0
Total for Budget Output	104,507	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	104,507	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	351,674	0
Total for Budget Output	351,674	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	351,674	0

Budget Output: 320165 Primary Health care services

N / A

VOTE: 845 Kalaki District

Quarter 1

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
221009 Welfare and Entertainment	1,440	160
221011 Printing, Stationery, Photocopying and Binding	2,058	446
222001 Information and Communication Technology Services.	1,134	35
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	13,679	3,323
227004 Fuel, Lubricants and Oils	20,416	4,173
228001 Maintenance-Buildings and Structures	1,212	265
228002 Maintenance-Transport Equipment	4,220	0
263308 Sector Conditional Grant (Non-Wage)	296,827	74,207
Total for Budget Output	342,784	83,059
Wage	0	0
Non-Wage	342,784	83,059
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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	2,336,965	571,569
Total for Budget Output	2,336,965	571,569
Wage	2,336,965	571,569
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 845 Kalaki District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	301,137	75,284
Total for Budget Output	301,137	75,284
Wage	0	0
Non-Wage	301,137	75,284
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,534,004	730,902
Wage	2,336,965	571,569
Non-Wage	645,119	158,642
GoU Dev	95,739	691
Ext Finance	456,181	0

VOTE: 845 Kalaki District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,503	0
312121 Non-Residential Buildings - Acquisition	123,621	0
Total for Budget Output	130,124	0
Wage	0	0
Non-Wage	0	0
GoU Dev	130,124	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,380,328	844,879
Total for Budget Output	3,380,328	844,879
Wage	3,380,328	844,879
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,171,812	375,759
Total for Budget Output	1,171,812	375,759
Wage	0	0
Non-Wage	1,171,812	375,759
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
312121 Non-Residential Buildings - Acquisition	180,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,652	146,968
Total for Budget Output	488,652	146,968
Wage	0	0
Non-Wage	488,652	146,968
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,004,014	500,850
Total for Budget Output	2,004,014	500,850
Wage	2,004,014	500,850
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	846,047	0
Total for Budget Output	846,047	0

VOTE: 845 Kalaki District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	846,0470
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	41,685	0
228001 Maintenance-Buildings and Structures	659,638	0
Total for Budget Output	701,323	0

VOTE: 845 Kalaki District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	701,323
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	667
227001 Travel inland	41,187	0
Total for Budget Output	51,187	667
Wage	0	0
Non-Wage	51,187	667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,012	0
Total for Budget Output	2,012	0
Wage	0	0
Non-Wage	2,012	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 845 Kalaki District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,264	19,568
Total for Budget Output	81,264	19,568
Wage	81,264	19,568
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	5,000	0
227003 Carriage, Haulage, Freight and transport hire	4,701	0
Total for Budget Output	19,701	0
Wage	0	0
Non-Wage	19,701	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,755	0
227001 Travel inland	9,574	0
228002 Maintenance-Transport Equipment	2,160	0
Total for Budget Output	19,489	0
Wage	0	0
Non-Wage	19,489	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,108,953	1,888,691
Wage	5,465,606	1,365,298
Non-Wage	2,467,176	523,393
GoU Dev	1,176,171	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

24.3075 km of District feeder roads periodically maintained, ADRICS Conducted 240.98km District feeder roads, Monitoring and supervision of 89.73 km District roads (9 District roads) works , 6 Support staff paid Allowance for 03 months, 3 torner catridges procured, 03 computers serviced, water and electricity bills paid for 12months, environmental and social safeguards conducted on the 09 district roads under periodic maintenance.	9.7 km of 10 District feeder roads periodically maintained, ADRICS Conducted 240.98km District feeder roads, project Monitored and supervised, 6 Support staff paid lunch allowance, Electricity bill paid, water bill paid	Variance is due to delays in procurements
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	300	21
223005 Electricity	500	125

VOTE: 845 Kalaki District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	7,000	1,750
225204 Monitoring and Supervision of capital work	18,500	3,960
227001 Travel inland	5,000	1,000
228001 Maintenance-Buildings and Structures	910,000	62,428
Total for Budget Output	950,000	71,459
Wage	0	0
Non-Wage	950,000	71,459
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

3.167km of Bululu Ipenet Road rehabilitated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,500	0
228001 Maintenance-Buildings and Structures	470,158	119,800
Total for Budget Output	479,658	119,800
Wage	0	0
Non-Wage	0	0
GoU Dev	479,658	119,800
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 845 Kalaki District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

01 Grader repaired, 01 wheel loader repaired, 01 Roller Repaired, 01 water Bowser repaired, 01 wagon repaired and 2 dumper trucks repaired	Motorcycle and vehicle supervised	Due to delays in procurements
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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	950
Total for Budget Output	50,000	950
Wage	0	0
Non-Wage	50,000	950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

01 DRC Meeting held, 01station wagon and 02 motorcycles repaired, District Feeder roads Maintained	1 District roads Committee Meetings held, procured, 01 wagon and 01 motorcycles serviced.	Due to delays in procurement
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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
223001 Property Management Expenses	2,201	0
227001 Travel inland	9,960	2,333
228001 Maintenance-Buildings and Structures	133,082	1,200
228002 Maintenance-Transport Equipment	6,200	217
263402 Transfer to Other Government Units	88,740	15,000
Total for Budget Output	240,183	18,750
Wage	0	0
Non-Wage	240,183	18,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

VOTE: 845 Kalaki District

Quarter 1

Department: 070 Roads and Engineering

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	238,184	43,591
Total for Budget Output	238,184	43,591
Wage	238,184	43,591
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Retention for paving of district headquarters road paid NA

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

US\$ Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	225,000	0
Total for Budget Output	225,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	225,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

500m of Kalaki Otuboi road designed, Environment impact assessment done and mitigated, social safeguards done NA

VOTE: 845 Kalaki District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	21,501	0
225204 Monitoring and Supervision of capital work	7,500	0
Total for Budget Output	31,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	31,001	0
Ext Finance	0	0
Total for Department	2,254,026	254,549
Wage	238,184	43,591
Non-Wage	1,280,183	91,158
GoU Dev	735,659	119,800
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 080 Water

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	54,101	15,355
312139 Other Structures - Acquisition	489,428	0
Total for Budget Output	543,529	15,355
Wage	0	0
Non-Wage	0	0
GoU Dev	543,529	15,355
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	602	0
Total for Budget Output	602	0
Wage	0	0
Non-Wage	602	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

VOTE: 845 Kalaki District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, conducted four quarterly meetings,Conducted 2 advocacy NA
meeting,Training of water user committes,Carry out water
quality analysis

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	53,883	12,919
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	51,326	12,832
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	112,209	26,751
Wage	53,883	12,919
Non-Wage	58,326	13,832
GoU Dev	0	0
Ext Finance	0	0
Total for Department	656,340	42,106
Wage	53,883	12,919
Non-Wage	58,929	13,832
GoU Dev	543,529	15,355
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
9-Staff paid salary for 3 Months	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	380,883	94,371
Total for Budget Output	380,883	94,371
Wage	380,883	94,371
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

4 Ha of degraded land restoredNA

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)	10,765	0
221011 Printing, Stationery, Photocopying and Binding	1,318	154
224003 Agricultural Supplies and Services	20,184	0
224006 Food Supplies	914	0
227001 Travel inland	9,638	900
227004 Fuel, Lubricants and Oils	3,988	612
228004 Maintenance-Other Fixed Assets	240	0
Total for Budget Output	47,046	1,666
Wage	0	0
Non-Wage	17,046	1,666

VOTE: 845 Kalaki District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	30,000 0
	Ext Finance	0 0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

0 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,942	0
221011 Printing, Stationery, Photocopying and Binding	201	10
224003 Agricultural Supplies and Services	7,818	1,090
227001 Travel inland	1,160	0
227004 Fuel, Lubricants and Oils	2,904	0
Total for Budget Output	16,025	1,100
Wage	0	0
Non-Wage	6,025	1,100
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221008 Information and Communication Technology Supplies.	13	0
221011 Printing, Stationery, Photocopying and Binding	200	50
227004 Fuel, Lubricants and Oils	400	100
Total for Budget Output	1,813	450
Wage	0	0
Non-Wage	1,813	450

VOTE: 845 Kalaki District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	445,767	97,587
	Wage	380,883	94,371
	Non-Wage	24,884	3,216
	GoU Dev	40,000	0
	Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,710	678
221011 Printing, Stationery, Photocopying and Binding	550	0
222001 Information and Communication Technology Services.	100	0
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	18,164	4,056
227004 Fuel, Lubricants and Oils	800	200
228002 Maintenance-Transport Equipment	800	200
263402 Transfer to Other Government Units	8,332	2,083
Total for Budget Output	31,656	7,216
Wage	0	0
Non-Wage	31,656	7,216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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	115	0
Total for Budget Output	115	0

VOTE: 845 Kalaki District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1150
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	430	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	14,570	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	16,000	0
	Wage	0
	Non-Wage	16,000
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	652	0
221011 Printing, Stationery, Photocopying and Binding	1,060	0
222001 Information and Communication Technology Services.	1,100	0
226002 Licenses	735	0

VOTE: 845 Kalaki District

Quarter 1

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
227001 Travel inland	18,513	0
227004 Fuel, Lubricants and Oils	737	0
228002 Maintenance-Transport Equipment	400	0
263402 Transfer to Other Government Units	60,000	0
Total for Budget Output	83,197	0
Wage	0	0
Non-Wage	83,197	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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	140,454	31,571
Total for Budget Output	140,454	31,571
Wage	140,454	31,571
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,422	38,787
Wage	140,454	31,571
Non-Wage	130,968	7,216
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
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	314	79	
Total for Budget Output	314	79	
Wage	0	0	
Non-Wage	314	79	
GoU Dev	0	0	
Ext Finance	0	0	

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	102,333	18,376	
221008 Information and Communication Technology Supplies.	9,955	0	
227001 Travel inland	45,915	3,000	
227004 Fuel, Lubricants and Oils	16,707	1,498	
312121 Non-Residential Buildings - Acquisition	126,212	0	
312235 Furniture and Fittings - Acquisition	26,004	0	
Total for Budget Output	327,127	22,874	
Wage	102,333	18,376	
Non-Wage	17,993	4,498	

VOTE: 845 Kalaki District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	206,801	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,999	1,100
221011 Printing, Stationery, Photocopying and Binding	5,006	1,000
222001 Information and Communication Technology Services.	5,343	710
227001 Travel inland	22,941	3,214
227004 Fuel, Lubricants and Oils	4,569	1,142
Total for Budget Output	42,858	7,166
Wage	0	0
Non-Wage	31,274	7,166
GoU Dev	11,584	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

PBS quarter 4 performance report for FY 2023/2024, PBS NA
quarter one meeting and training

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,600	0
221011 Printing, Stationery, Photocopying and Binding	5,847	1,000
221016 Systems Recurrent costs	20,000	3,670
Total for Budget Output	32,447	4,670
Wage	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	32,447	4,670
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	10,900	0	
227004 Fuel, Lubricants and Oils	2,390	0	
Total for Budget Output	13,290	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	13,290	0	
Ext Finance	0	0	
Total for Department	416,035	34,789	
Wage	102,333	18,376	
Non-Wage	82,028	16,413	
GoU Dev	231,674	0	
Ext Finance	0	0	

VOTE: 845 Kalaki District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,632	6,283
Total for Budget Output	36,632	6,283
Wage	36,632	6,283
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	400	100
227001 Travel inland	6,009	1,498
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	15,009	3,748
Wage	0	0
Non-Wage	15,009	3,748
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Total for Department	51,641	10,031
Wage	36,632	6,283
Non-Wage	15,009	3,748
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,145	20,261
Total for Budget Output	130,145	20,261
Wage	130,145	20,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,396	1,099
Total for Budget Output	5,596	1,399
Wage	0	0
Non-Wage	5,596	1,399
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

VOTE: 845 Kalaki District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,810	452
222001 Information and Communication Technology Services.	514	129
227001 Travel inland	1,955	489
Total for Budget Output	4,280	1,069
Wage	0	0
Non-Wage	4,280	1,069
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	432	108
221011 Printing, Stationery, Photocopying and Binding	1,648	412
222001 Information and Communication Technology Services.	1,232	308
227001 Travel inland	6,008	1,502
Total for Budget Output	9,320	2,330
Wage	0	0
Non-Wage	9,320	2,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 845 Kalaki District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,777	0
312235 Furniture and Fittings - Acquisition	3,700	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	970	242
Total for Budget Output	970	242
Wage	0	0
Non-Wage	970	242
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

VOTE: 845 Kalaki District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,880	470
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	2,010	503
Total for Budget Output	4,690	1,173
Wage	0	0
Non-Wage	4,690	1,173
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,270	568
Total for Budget Output	2,270	568
Wage	0	0
Non-Wage	2,270	568
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,748	27,041
Wage	130,145	20,261
Non-Wage	27,126	6,780
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 1

B4: PIAP outputs and output Indicators

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			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained Routine	Number	384.38km	
Budget Output: 260013 Infrastructure Planning			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of km constructed using low-cost seals on DUCAR	Number	650m	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	2024	Delays in procurement
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of District gravel roads rehabilitated	Number	9.5 km	5km fully rehabilitated
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	500m	Motorcycle and vehicle
SubProgramme: 04 Transport Asset Management			
Budget Output: 260003 Feasibility and Detailed engineering studies			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of District low cost selead roads rehabilitated	Number	500m	

VOTE: 845 Kalaki District

Quarter 1

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	9 staff	9 staff

PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	2025	80%

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of New Point Water Sources constructed	Percentage	2025	85%

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of demonstration facilities constructed	Number	2024-2025	

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of farmers adopting new technologies	Number	8 Km of wetland demarcated.	

VOTE: 845 Kalaki District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301X Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage		

VOTE: 845 Kalaki District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236502 Otuboi 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)					
OTUBOI HEALTH CENTER III	OTUBOI HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	21,058	5,265
OTUBOI HEALTH CENTER III	OTUBOI HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,872	4,718
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwala Hospital delegated Fund	LWALA HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	301,137	75,284
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Otuboi Sub County	Otuboi Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,738	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Kalaki Otuboi Bata	Programme Conditional Grant - Development		214,350	0

VOTE: 845 Kalaki District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236502 Otuboi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	Kalaki Otuboi Bata Road	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Kalaki Otuboi Bata road	Programme Conditional Grant - Development	0	20,000	0
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kalaki Otuboi Bata road	Programme Conditional Grant - Development		1,501	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of the project	Kalaki Otuboi Bata Road	Programme Conditional Grant - Development		7,500	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to staff during training on land survey	Otuboi sub county	District Unconditional Grant Non-Wage		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	400	100

VOTE: 845 Kalaki District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236504 Apapai 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)					
APAPAI HEALTH CENTER II	APAPAI HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	13,974	3,493
APAPAI HEALTH CENTER II	APAPAI HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,872	4,718
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	APAPAI SEED SCHOOL	Programme Conditional Grant - Development	0	803,745	0
Non Residential Buildings - Schools		Programme Conditional Grant - Development		42,302	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Apapai Sub County	Apapai Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,308	0

VOTE: 845 Kalaki District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236505 Kakure 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)					
KAKURE HEALTH CENTRE II	KAKURE HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,436	2,359
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKURE SEED SCHOOL	Kakure seed ss	Programme Conditional Grant - Non Wage Recurrent	0	111,356	35,478
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakure Sub County	Kakure Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,858	0
LCIII: 236506 Kalaki Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Works	Kalaki	Programme Conditional Grant - Development	0	6,503	0

VOTE: 845 Kalaki District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236506 Kalaki Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	OMIRMIR PS OYOMAI PS,ANGOLTOK PS	Programme Conditional Grant - Development		123,621	0
Service Area: 20 Secondary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
MONIITPRING OF THE PROJECT	KALAKII KATITI SEED SCHOOL	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KALAKI KATITI SEED SCHOOL	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		180,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAKI SS	Kalaki SS	Programme Conditional Grant - Non Wage Recurrent	0	139,240	42,529

VOTE: 845 Kalaki District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236506 Kalaki 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: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch Allowance for the Support Staff in works Department	Kalaki Owidi road	Programme Conditional Grant - Non Wage Recurrent	0	3,600	900
Budget Output: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bululu Ipenet Road	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Bululu Ipenet Road	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		5,500	0
Feasibility Studies or Screening of Projects Stakeholder Engagement	Bululu Ipenet Road	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bululu Ipenet Road	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	50%	470,158	119,800

VOTE: 845 Kalaki District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236506 Kalaki Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalaki Sub County	Kalaki Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,809	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		550,000	0
Other Structures - Construction Works		Programme Conditional Grant - Development		29,630	0
LCIII: 236508 Bululu 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)					
BULULU HEALTH CENTER III	BULULU HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,872	4,718
OCHELAKUR HEALTH CENTRE II	OCHELAKUR HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,436	2,359
BULULU HEALTH CENTER III	BULULU HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,670	4,667

VOTE: 845 Kalaki District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236508 Bululu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bululu Sub County	Bululu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,309	0
LCIII: 236509 Anyara 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)					
ANYARA HEALTH CENTER III	ANYARA HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,872	4,718
ANYARA HEALTH CENTER III	ANYARA HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	22,095	5,524
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYARA SS	Anyara ss	Programme Conditional Grant - Non Wage Recurrent	0	23,520	6,806

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236509 Anyara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Anyara Sub County	Anyara Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,084	0
LCIII: 272411 Kalaki Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kalaki District HQs	Transitional Conditional Grant - Development		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Kalaki DHQs	Transitional Conditional Grant - Development		180,000	0
Residential Building Monitoring and Supervision	Kalaki DHQs	Transitional Conditional Grant - Development	0	18,000	1,000
Description		Transitional Conditional Grant - Development		0	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQs	District Discretionary Equalisation Development Grant		49,200	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Kalaki DHs	District Discretionary Equalisation Development Grant		1,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant		40,355	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQs	District Discretionary Equalisation Development Grant		12,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District HQs	District Discretionary Equalisation Development Grant		3,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Media - Adverts		Programme Conditional Grant - Development		1,077	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		601,548	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Training and Tours		Locally Raised Revenues		102,951	0
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		133,419	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	Programme Conditional Grant - Development		21,039	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	DHOs Office	Programme Conditional Grant - Development		5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	DHOs Office	Programme Conditional Grant - Development	0	10,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kalaki Health Center IV	Programme Conditional Grant - Development		12,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	DHOs Office	Programme Conditional Grant - Development		2,500	0
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kalaki District	Programme Conditional Grant - Non Wage Recurrent	0	1,197	299

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,257	446
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	801	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	325	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	6,767	1,692
Travel Inland - Allowances	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	6,912	1,631
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	16,346	4,173
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	4,070	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Kalaki District	Programme Conditional Grant - Non Wage Recurrent	0	4,220	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAKI HC IV	KALAKI HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	94,358	23,590
KALAKI HC IV	KALAKI HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	32,314	8,078
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Works office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Works Office	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	works office	Programme Conditional Grant - Non Wage Recurrent	0	300	21
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works Office	Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 223006 Water					
Water - Utility Bills	Works office	Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Feeder Roads	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki 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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	District Feeder road	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,750
Item: 225204 Monitoring and Supervision of capital work					
Monitoring road maintenance projects	District Feeder roads	Programme Conditional Grant - Non Wage Recurrent	0	9,500	1,500
Supervision of road maintenance works	District Feeder Roads	Programme Conditional Grant - Non Wage Recurrent	0	9,000	2,460
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Department	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District feeder roads	Programme Conditional Grant - Non Wage Recurrent	0	910,000	62,428
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Works office	Programme Conditional Grant - Non Wage Recurrent	0	50,000	950
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		2,201	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Works department	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,960	2,333

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	133,082	1,200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,200	217
Item: 263402 Transfer to Other Government Units					
Kalaki Town Council	Kalaki Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	15,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
supervision of capital development works.	Entire District	Programme Conditional Grant - Development	66%	26,881	0
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 080 Water					
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Utility Bills	Water office - paid water bill for Q1	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	Water office	Programme Conditional Grant - Non Wage Recurrent	0	51,326	12,832
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		Programme Conditional Grant - Non Wage Recurrent	0	2,225	678
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	26,307	8,111
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	800	200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Kalaki District HQs	District Discretionary Equalisation Development Grant		6,918	0
ICT - Workstation Computers (PC)	Kalaki District HQs	District Discretionary Equalisation Development Grant		3,038	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kalaki District HQs	District Discretionary Equalisation Development Grant		67,830	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Discretionary Equalisation Development Grant		21,428	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District HQs	District Discretionary Equalisation Development Grant		50,172	0
Non Residential Buildings - Other Construction works	District HQs	District Discretionary Equalisation Development Grant		76,040	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District HQs	District Discretionary Equalisation Development Grant		15,000	0
Furniture and Fixtures - Conference Tables	District HQs	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Cabinets	District HQs	District Discretionary Equalisation Development Grant		6,004	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Discretionary Equalisation Development Grant		998	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant		20,170	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant		10,900	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Discretionary Equalisation Development Grant		2,390	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District HQs	Programme Conditional Grant - Development		2,777	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District HQs	Programme Conditional Grant - Development		1,500	0
Furniture and Fixtures - Chairs	District HQs	Programme Conditional Grant - Development		400	0
Furniture and Fixtures - Conference Tables	District HQs	Programme Conditional Grant - Development		1,800	0
LCIII: 273377 Otuboi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Otuboi Health Center III	Programme Conditional Grant - Development		37,760	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Otuboi Health Center III	Programme Conditional Grant - Development		12,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kalaki Otuboi Bata road	Programme Conditional Grant - Development		10,650	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273377 Otuboi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	602	0
LCIII: 273379 Ogwolo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of piped water supply systems.	Entire District	Programme Conditional Grant - Development	66%	27,220	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		399,226	0
LCIII: S1950 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)					
OTUBOI TOWNSHIP P.S	Otuboi TS P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,312	8,387
ANYARA TOWNSHIP P.S	Anyara TS P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,407	7,190
KAKURE P.S	Kakure P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,122	9,312
OCELAKUR P.S	Ocelakur P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,691	6,068

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1950 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)					
KABURUBURU P.S	kaburuburu P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,551	4,034
LWALA GIRLS P.S	Lwala Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,962	10,561
Oyomai Comp Primary School	Yomai Comp P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,559	6,143
AKOLODONGO P.S	Akolodongo P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,123	4,941
OPUNGURE P.S	Opungure P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,865	7,755
OMODOI P.S	Omodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,771	6,271
OYALEM P.S	Oyalem p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,078	7,110
ODONGAI P.S	Odongai P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,503	9,168
KACHILO P.S	Kachilo PS	Programme Conditional Grant - Non Wage Recurrent	0	38,307	12,509
GOME P.S	Gome P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,027	3,676
ABANGO- OMUNYAL P.S	Abango-Omunyal P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,234	7,411
KAMIDAKAN P.S	Kamidakan P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,224	9,412
OGWOLO P.S	Ogwolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,269	8,660
OTUBOI P.S	Otuboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,867	4,622
NAPYANGA P.S	Napyanga PS	Programme Conditional Grant - Non Wage Recurrent	0	20,212	6,737

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1950 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)					
KAKUYA P.S.	Kakuya PS	Programme Conditional Grant - Non Wage Recurrent	0	21,735	7,196
APAPAI/OTUBOI P.S	Apapai / Otuboi PS	Programme Conditional Grant - Non Wage Recurrent	0	21,569	7,190
ALOMET P.S	Alomet PS	Programme Conditional Grant - Non Wage Recurrent	0	16,279	5,412
ANGOLTOK P.S	Angoltok PS	Programme Conditional Grant - Non Wage Recurrent	0	32,894	9,898
ANYARA MORU P.S	Anyara - Moru P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,613	9,204
KABERKOLE P.S	Kaberkole PS	Programme Conditional Grant - Non Wage Recurrent	0	19,517	6,499
ANYARA P.S	Anyara PS	Programme Conditional Grant - Non Wage Recurrent	0	24,075	8,025
KADINYA P.S	Kadinya PS	Programme Conditional Grant - Non Wage Recurrent	0	32,550	10,850
KAKERE P.S.	Kakere PS	Programme Conditional Grant - Non Wage Recurrent	0	28,575	9,525
ONGOROMO P.S	Ongoromo PS	Programme Conditional Grant - Non Wage Recurrent	0	23,640	7,502
KIBIMO P.S	KIBIMO PS	Programme Conditional Grant - Non Wage Recurrent	0	25,683	8,350
ODINGOI P.S	Odingoi PS	Programme Conditional Grant - Non Wage Recurrent	0	22,971	5,754
IPENET P.S	Ipenet PS	Programme Conditional Grant - Non Wage Recurrent	0	21,145	7,048
KALAKI P.S	KALAKI PS	Programme Conditional Grant - Non Wage Recurrent	0	39,435	13,145
OSUDO P.S.	Osudo PS	Programme Conditional Grant - Non Wage Recurrent	0	25,017	8,339

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1950 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)					
KATITI P.S	kATITI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,176	4,725
ABOLA P.S	Abola PS	Programme Conditional Grant - Non Wage Recurrent	0	22,094	7,365
BULULU P.S	Bululu	Programme Conditional Grant - Non Wage Recurrent	0	30,162	9,975
AMUKURAT/KALAKI P.S	Amukurat PS	Programme Conditional Grant - Non Wage Recurrent	0	25,273	8,424
OGONGORA P.S	Ogongora	Programme Conditional Grant - Non Wage Recurrent	0	22,653	7,551
KABERPILA P.S	Kaberpila PS	Programme Conditional Grant - Non Wage Recurrent	0	28,348	9,443
ADONKWERU P.S	Adonkweru PS	Programme Conditional Grant - Non Wage Recurrent	0	17,484	5,828
OUSIA P.S	Ousia PS	Programme Conditional Grant - Non Wage Recurrent	0	21,868	7,289
OGOLAI -KAKURE P.S	Ogolai - Kakure PS	Programme Conditional Grant - Non Wage Recurrent	0	26,912	8,828
OPILITOK P.S	Opilitok PS	Programme Conditional Grant - Non Wage Recurrent	0	21,904	7,302
KIRIAMET P.S	Kiriamet PS	Programme Conditional Grant - Non Wage Recurrent	0	17,902	5,967
OKONGOL P.S	oKONGOL PS	Programme Conditional Grant - Non Wage Recurrent	0	24,152	7,859
LWALA BOYS P.S	Lwala Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	27,314	9,105
OMIRIMIRI P.S	Omirimiri PS	Programme Conditional Grant - Non Wage Recurrent	0	14,737	4,912
OMID P.S	Omi PS	Programme Conditional Grant - Non Wage Recurrent	0	23,054	7,337

VOTE: 845 Kalaki District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABERAMAIDO COMP.SS	Kaberamaido Comp.SS	Programme Conditional Grant - Non Wage Recurrent	0	149,448	42,187
LWALA GIRLS SS	Lwala Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	21,296	6,400
OLOMET SS	Olomet SS	Programme Conditional Grant - Non Wage Recurrent	0	43,792	13,568