

**VOTE: 845**    **Kalaki District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 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**  
**(Accounting Officer)**

**Signed on Date: 09-05-2025**

**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	481,952	290,188	71%
Discretionary Government Transfers	3,291,628	3,291,628	2,569,462	78%
Conditional Government Transfers	17,008,884	17,959,304	14,111,195	83%
Other Government Transfers	1,178,793	1,367,604	321,184	27%
External Financing	456,181	456,181	247,962	54%
Total Revenues shares	22,342,662	23,556,669	17,539,992	79%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,289,068	2,138,715	1,110,264	49%
Manufacturing	54,938	4,280	3,081	6%
Tourism Development	15,797	15,797	6,990	44%
Natural Resources, Environment, Climate Change, Land And Water Management	1,101,505	1,101,505	434,789	39%
Private Sector Development	7,931	7,931	5,948	75%
Integrated Transport Infrastructure And Services	3,285,473	3,285,473	1,011,040	31%
Sustainable Urbanisation And Housing	13,489	0	0	0%
Human Capital Development	10,766,712	11,664,310	8,301,423	77%
Public Sector Transformation	2,385,627	2,385,627	1,424,375	60%
Community Mobilization And Mindset Change	131,677	131,677	36,089	27%
Governance And Security	805,452	1,336,362	945,743	117%
Development Plan Implementation	1,484,992	1,484,992	952,986	64%
Grand Total	22,342,662	23,556,669	14,232,728	64%
Wage	10,923,294	11,059,998	7,936,920	73%
Non-Wage Recurrent	7,301,280	7,490,091	4,245,330	58%
Domestic Devt	3,661,907	4,550,398	1,806,333	49%
External Financing	456,181	456,181	244,145	54%

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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 17,539,992,000 representing 79% of the Annual Budget indicating over realization of 04%, just above the 75% target for the third quarter of the FY. Out of the total receipt, Locally Raised Revenue 290,188,000(71%), 321,184,000(27%) was from Other Government Transfers, UGX 16,680,657,000 (80.5%) was from Central Government Transfers(Discretionary and Conditional Transfers), and External Financing was UGX 247,962,000 realized hence representing 54% . Detailed analysis shows that this over realization was due to over realization of receipts from Central Government Transfer of 5.5% above the expected cumulative quarterly receipt of 75% each.

in terms of Disbursements, out of the 13 Departments, all the departments spent funds below their planned cumulative revenue receipt of 75% for the third quarter, These were Administration 64%, Finance 73%, Health 69%, Education 72%, Roads 41%, Water 21%, Natural Resources 67%, Community 50%, Planning 49%, Trade 52%, Internal Audit 61% Production 62%, and Statutory 62%. Overall Expenditure under performed by 11% (i.e 64% against the cumulative quarterly expected planned expenditure of 75%) largely due to two reasons; uncompleted recruitment of vacant positions in the District Project works are still ongoing and the district can not go a head to pay the constructors and suppliers when the work is not complete.

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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	481,952	290,188	71%
Advertisements/Bill Boards	2,000	2,000	1,820	91%
Agency Fees	16,300	16,300	12,067	74%
Animal and Crop Husbandry related Levies	18,300	18,300	10,848	59%
Business licenses	9,934	9,934	8,407	85%
Educational/Instruction related levies	2,335	2,335	0	0%
Inspection Fees	1,500	1,500	0	0%
Land Fees	19,297	19,297	12,880	67%
Liquor licenses	657	657	164	25%
Local Hotel Tax	1,350	1,350	1,072	79%
Local Services Tax-Payable By Individuals	43,215	43,215	28,257	65%
Market /Gate Charges	150,171	150,171	111,786	74%
Other Court Fees	7,342	7,342	3,527	48%
Other fees e.g. street parking fees	35,000	35,000	27,507	79%
Pay as You Earn (PAYE)-Payable By Individuals	14,212	14,212	10,305	73%
Registration fees for Documents and Businesses	8,000	8,000	6,464	81%
Rent & Rates - Non-Produced Assets – from private entities	15,850	15,850	11,201	71%
Transfers Received from Other Funds	38,910	38,910	29,563	76%
VAT paid by Government on Local Goods and Services	22,804	22,804	14,319	63%
Discretionary Government Transfers	3,291,628	3,291,628	2,569,462	78%
District Discretionary Equalisation Development Grant	386,002	386,002	386,002	100%
District Unconditional Grant Non-Wage	623,251	623,251	467,438	75%
District Unconditional Grant Wage	2,201,921	2,201,921	1,651,441	75%
Urban Discretionary Equalisation Development Grant	16,964	16,964	16,964	100%
Urban Unconditional Non-Wage	63,490	63,490	47,617	75%
Conditional Government Transfers	17,008,884	17,959,304	14,111,195	83%
Programme Conditional Grant - Non Wage Recurrent	5,835,228	5,835,228	4,201,639	72%

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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	3,051,183	136%
Programme Conditional Grant - Wage Recurrent	8,721,373	8,858,078	6,643,558	76%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	1,178,793	1,367,604	321,184	27%
Agro Forestry Activities	20,000	20,000	0	0%
GROW Project	16,000	16,000	10,202	64%
Micro Projects under Karamoja Development Programme	200,000	200,000	0	0%
National Oil Palm Project	0	0	25,000	
National Oil Seeds Project	40,000	173,298	20,200	51%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	631,791	631,791	153,494	24%
Support to PLE (UNEB)	11,820	11,820	14,590	123%
Uganda Climate Smart Agricultural Transformation Project	0	55,512	0	
Uganda Road Fund (URF)	240,183	240,183	96,504	40%
Uganda Women Entrepreneurship Program(UWEP)	18,999	18,999	1,195	6%
External Financing	456,181	456,181	247,962	54%
Global Alliance for Vaccines and Immunization (GAVI)	104,507	104,507	68,352	65%
Global Fund for HIV, TB & Malaria	351,674	351,674	179,610	51%
Total Revenues Shares	22,342,662	23,556,669	17,539,992	79%

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Cumulative Performance for Locally Raised Revenues

The District realized total local revenue of 167,047.445 including for the two town councils, This represents 164.1% against the quarterly planned budget of 101,794,000 this indicates good realization of locally raised revenue in the third quarter by over 64%

Cumulative Performance for Central Government Transfers

The District realized Conditional Transfers totaling to UGX 4,683,143,908 representing 110.13% against the quarterly planned budget of UGX 4,252,220,933 and cumulatively, the District realized Conditional Transfers totaling to UGX 14,111,194,978 representing 110.62% against the cumulative quarterly planned budget of UGX 12,756,662,799  
Discretionary Transfers of UGX 856,487,449 representing 104.08% against the quarterly planned budget of UGX 822,906,936 and cumulatively, the District realize cumulative Discretionary Transfers of UGX 2,569,462,347 representing 104.08% against the cumulative quarterly planned budget of UGX 2,468,720,808.

Cumulative Performance for Other Government Transfers

The District received 321,184,303 from Other Government Transfers as cumulative releases (Grow, National oilseed and UWEP) representing 43.75% against the cumulative quarterly plan of UGX 734,094,810

Cumulative Performance for External Financing

The District received cumulative External financing of 227,962,321 representing 66.63% against the cumulative quarterly planned budget of UGX 342,135,921

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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	1,860,276	64%	613,893
Sub-Total	2,916,857	0	1,860,276	64%	613,893
Department: Finance					
10 Financial Management and Accountability (LG)	223,299	0	163,554	73%	58,303
Sub-Total	223,299	0	163,554	73%	58,303
Department: Statutory bodies					
10 Legislation and Oversight	613,357	0	378,536	62%	126,089
Sub-Total	613,357	0	378,536	62%	126,089
Department: Production and Marketing					
10 Agricultural Extension	612,327	0	234,723	38%	49,734
20 Agricultural Production	1,074,885	0	806,588	75%	272,838
Sub-Total	1,687,212	0	1,041,312	62%	322,573
Department: Health					
10 Primary HealthCare	3,232,867	0	2,211,129	68%	805,114
20 Hospital Services	301,137	0	225,853	75%	75,284
Sub-Total	3,534,004	0	2,436,982	69%	880,398
Department: Education					
10 Pre-Primary and Primary Education	4,682,263	0	3,286,328	70%	1,254,531
20 Secondary Education	3,538,713	0	2,654,294	75%	1,222,970
30 Skills Development	0	0	412,005		0
40 Education&Sports Management and Inspection	884,976	0	192,699	22%	109,344
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	9,108,953	0	6,545,326	72%	2,586,845
Department: Roads and Engineering					
10 Community Access Roads	1,998,025	0	911,744	46%	458,542
20 Engineering Services	256,001	0	5,350	2%	2,350

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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	917,094	41%	460,892
Department: Water					
10 Rural Water Supply and Sanitation	544,131	0	54,079	10%	21,058
20 Urban Water Supply and Sanitation	112,209	0	81,774	73%	28,165
Sub-Total	656,340	0	135,853	21%	49,223
Department: Natural Resources					
10 Natural Resources Management	445,767	0	298,936	67%	102,982
Sub-Total	445,767	0	298,936	67%	102,982
Department: Community Based Services					
10 Community Mobilisation	47,771	0	34,408	72%	19,029
20 Empowerment and Mindset Change	223,651	0	101,497	45%	36,539
Sub-Total	271,422	0	135,905	50%	55,568
Department: Planning					
10 Planning and Statistics	416,035	0	202,165	49%	112,754
Sub-Total	416,035	0	202,165	49%	112,754
Department: Internal Audit					
10 Compliance	51,641	0	31,333	61%	10,654
Sub-Total	51,641	0	31,333	61%	10,654
Department: Trade, Industry and Local Development					
10 Commercial Services	163,748	0	85,455	52%	28,913
Sub-Total	163,748	0	85,455	52%	28,913
Grand Total	22,342,662	0	14,232,728	64%	5,409,085



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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	1,955,981	76%	670,000
District Unconditional Grant Non-Wage	77,063	77,063	57,797	75%	19,266
District Unconditional Grant Wage	650,045	650,045	487,534	75%	162,511
Locally Raised Revenues	22,012	22,012	16,329	74%	13,329
Multi-Sectoral Transfers to LLGs_NonWage	384,579	384,579	292,532	76%	139,857
Programme Conditional Grant - Non Wage Recurrent	1,436,826	1,436,826	1,101,789	77%	335,037
Development Revenues	346,331	346,331	348,388	101%	123,680
Multi-Sectoral Transfers to LLGs_Gou	146,331	146,331	148,388	101%	57,014
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	66,667
Total Revenues Shares	2,916,857	2,916,857	2,304,369	79%	793,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	650,045	650,045	387,575	60%	129,000
Non Wage	1,920,481	1,920,481	1,308,513	68%	442,516
Development Expenditure					
Domestic Development	346,331	346,331	164,188	47%	42,376
External Financing	0	0	0	0%	0
Total Expenditure	2,916,857	2,916,857	1,860,276	64%	613,893
C: Unspent Balances					
Recurrent Balances			259,893		
Wage			99,959		
Non Wage			159,935		
Development Balances			184,200		
Domestic Development			184,200		
External Financing			0		
Total Unspent			444,093		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department was blessed to receive cumulative recurrent revenues of UGX: 1,955,981,000 representing 76% against the approved budget of UGX: 2,570,527,000

District UCG N.W 57,797,000 representing 75% of the approved annual budget, Wage was UGX 487,534000 representing 75%, Locally raised revenue was UGX 16,329,000 representing 74% of the approved annual budget of UGX 22,012,000

Multi sectoral transfers to LLGs-N.W 292,532,000 representing 76%

Prog conditional grant 1,101,789,000 representing 77%, Development releases to LLGs UGX: 148,388,000 representing 101% and Transitional Conditional Grant of UGX: 200,000,000 representing 100%

Total expenditure of 1,860,276,000 representing 64% of the annual approved budget.

Cumulative wage of UGX 387,575,000 (60%) , Non wage of UGX 1,308,513,000 (68%) and Development of UGX 164,188,000 (47%) was cumulatively spent

Reasons for unspent balances on the bank account

The un spent balances of UGX 184,200,000 for development occurred due to delayed commencement of construction works by the constructor, balance of UGX 159,935,000 for Non wage was due to ongoing clearance of pensioners, then finally balance of UGX 99,959,000 for wage was due to uncompleted recruitment of some staff in the department, for example, SIT and IT OFFICERS

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 the quarter

Salaries paid to all officers by 28th of every month for nine months, Investment service cost for the Planning Admin block met.

Sub county & Town council recurrent and Development projects issues on the costs met

construction of planning Admin block at finishes and accordingly paid admeasurement

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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	164,387	74%	58,596
District Unconditional Grant Non-Wage	56,302	56,302	42,227	75%	14,076
District Unconditional Grant Wage	146,955	146,955	110,216	75%	36,739
Locally Raised Revenues	20,042	20,042	11,944	60%	7,782
Development Revenues	0	0	0	0%	0
Total Revenues Shares	223,299	223,299	164,387	74%	58,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,955	146,955	110,124	75%	36,680
Non Wage	76,344	76,344	53,431	70%	21,623
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	223,299	223,299	163,554	73%	58,303
C: Unspent Balances					
Recurrent Balances			833		
Wage			93		
Non Wage			740		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			833		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the Department cumulatively received UGX. 42,227,000 (75%) of District Unconditional Grant Non Wage Recurrent, UGX. 110,216,000 (75%) of District Unconditional Grant Wage and UGX. 11,944,000 (60%) of Local Revenue Receipts. In terms of Expenditure, The Department also spent; UGX 110,124,000 (75%) of District Unconditional Grant Wage and UGX 53,431,000 (70%) of the District Unconditional Grant Non Wage to implement the various Departmental activities within the three quarter of the 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 93,000 ) and District Unconditional Grant Non Wage (UGX 740,000). The Unspent Balance Of District Unconditional grant wage was as a result of accumulated small balances arising from staffs still below the incremental steps in the department. 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 Q3 FY 2024-2025.

Highlights of physical performance by end of the quarter

The department implemented the following activities during the three quarters of Financial Year 2024-2025; Prepared and submitted both quarterly and Annual reports and Financial statements for FY ended 30 June 2024 to various 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, Q2 & Q3 FY 2024-2025, paid wages for 19 accounts staffs in the district for 9 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	404,154	71%	138,391
District Unconditional Grant Non-Wage	231,860	231,861	173,896	75%	57,965
District Unconditional Grant Wage	241,142	241,142	180,857	75%	60,286
Locally Raised Revenues	95,102	95,102	49,401	52%	20,141
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	613,357	613,357	449,405	73%	153,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,142	241,142	118,014	49%	38,138
Non Wage	326,963	326,963	218,731	67%	74,325
Development Expenditure					
Domestic Development	45,252	45,252	41,791	92%	13,626
External Financing	0	0	0	0%	0
Total Expenditure	613,357	613,357	378,536	62%	126,089
C: Unspent Balances					
Recurrent Balances			67,409		
Wage			62,842		
Non Wage			4,567		
Development Balances			3,461		
Domestic Development			3,461		
External Financing			0		
Total Unspent			70,870		

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 .

Quarterly outturn for revenues stood at Ugx 153,475,000 of which recurrent revenues performed at Ugx 138,391,000 while development revenues stood at 15,084,000 and quarterly Cumulative releases stood at Ugx 449,405,000 representing 73% slightly below the planned 75%.

Both UCG non-wage and UCG wage performed at 25%of which UCG non-wage stood Ugx 57,965,000, UCG wage stood at 60,286,000; locally raised revenues stood at Ugx 20,141,000 while Development stood at 15,084,000.

The quarterly Expenditure stood at Ugx 126,089,000; of which wage performed at Ugx 38,138,000 while UCG non-wage stood at Ugx 74,325,000 and development stood at Ugx 13,262,000 and quarterly cumulative expenditure stood at 378,536,000 representing 62%.

Total unspent balance stood at UGX 70,870,000 of which wage stood at Ugx 62,842,000; Non-wage stood at Ugx 4,567,000 while development stood at ugx 3,461,000.

Reasons for unspent balances on the bank account

Balance of wage is meant for staff not yet recruited in the department.

The development grants are meant for pending payments to service provider for furniture to District Service Commission .

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

Highlights of physical performance by end of the quarter

Three standing Council committee meetings held to review he departmental quarter one performance

Facilitated the district executive committee for routine quarterly political oversight and held two meeting to review the supplementary budgets and consider draft budget estimates.

Held one district Council meeting to approve the supplementary budgets and laying of the draft budget estimates and work plans f/y 2025/2026.

Quarterly reports for District land board, 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.

Three monthly salary paid to all earners.

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

Conducted three DSC meeting to approve advert, shortlisting and interviewing.

Two contracts committee meetings held for prequalification advert and award and evaluation of bids for prequalification’s and framework contracts.

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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	1,434,947	934,602	75%	311,534
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	188,811	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	246,071	246,071	184,553	75%	61,518
Programme Conditional Grant - Wage Recurrent	1,000,066	1,000,066	750,049	75%	250,016
Development Revenues	441,075	568,674	448,518	102%	163,725
Locally Raised Revenues	66,710	141,486	21,329	32%	21,329
Programme Conditional Grant - Development	374,366	427,188	427,188	114%	142,396
Total Revenues Shares	1,687,212	2,003,621	1,383,120	82%	475,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,000,066	1,000,066	736,189	74%	239,839
Non Wage	246,071	419,980	183,823	75%	66,196
Development Expenditure					
Domestic Development	441,075	568,674	121,300	28%	16,538
External Financing	0	0	0	0%	0
Total Expenditure	1,687,212	1,988,719	1,041,312	62%	322,573
C: Unspent Balances					
Recurrent Balances			14,591		
Wage			13,861		
Non Wage			730		
Development Balances			327,217		
Domestic Development			327,217		
External Financing			0		
Total Unspent			341,808		

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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. Was revised to UGX 2,003,621,000. The department realised cummulative revenue of UGX 1,383,120,000 representing 82% of the approved annual budget of 1,687,212,000. Out of which 184,553,000(75%) was for Non wage, 750,049,000 (75%) was for wage and LRR of 21,329,000 (32%). Conditional grant Development of UGX 427,188,000 (114%) of the approved annual budget

Expenditure of the cumulative received revenues is 1,041,312,000 (62%) of the approved annual budget, out of which 736,189,000 (74%) was from wage, 183,823,000 (75%) was from None wage. Finally, development of 121,300,000 (28%) was cumulatively consumed.

Reasons for unspent balances on the bank account

- Delay in the recruitment process for the position of the Principal Veterinary Officer
- Delayed supply by the contractors hence funds were not paid
- A visit/ technology Exhibition and shopping at Jinja Agricultural Trade show grounds is yet to be implemented on schedule.

Highlights of physical performance by end of the quarter

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

75 FFS trainings conducted.

3 progress review meetings held at the District, 36 sensitisation meetings on Ugift irrigation conducted. 3 radio talk shows held to raise stakeholder awarenes on farming technologies and programs ( irrigation and PDM), 3 FFS/Plant Doctor's trainnings held at District H/qtrs 6 motorcycles and 1

vehicle maintained, 3 quarterly progress reports prepared

34 Parish chiefs facilitated for PDM implementation.

547 PDM groups trained.

862 fish handlers, 810 farmers trained

60 disease surveillance field trips conducted. 17,120 H/C Vaccinated vs FMD

3 Staff supervissory visits to LLGS

by DPMO and sector heads conducted, 3 backstopping field visits by accountant to support extension officers & farmers on record keeping, Financial management and

accountability, 3 monitoring visits to all the 10 LLG

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



VOTE: 845    Kalaki District

Quarter 3

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	2,236,563	75%	745,521
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	645,119	645,119	483,839	75%	161,280
Programme Conditional Grant - Wage Recurrent	2,336,965	2,336,965	1,752,724	75%	584,241
Development Revenues	551,920	551,920	343,702	62%	35,059
External Financing	456,181	456,181	247,962	54%	3,146
Programme Conditional Grant - Development	95,739	95,739	95,739	100%	31,913
Total Revenues Shares	3,534,004	3,534,004	2,580,264	73%	780,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,336,965	2,336,965	1,702,813	73%	565,039
Non Wage	645,119	645,119	482,828	75%	160,930
Development Expenditure					
Domestic Development	95,739	95,739	7,197	8%	2,138
External Financing	456,181	456,181	244144.899	54%	152,291
Total Expenditure	3,534,004	3,534,004	2,436,982	69%	880,398
C: Unspent Balances					
Recurrent Balances			50,922		
Wage			49,911		
Non Wage			1,011		
Development Balances			92,360		
Domestic Development			88,543		
External Financing			3,817		
Total Unspent			143,282		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

- The health departmental revenue and expenditure as of Q3 are as aligned below;
- The department approved wage of 2,336,965,000 and spent 1,702,813,000 representing 73% of the total wage paid to staffs by Q3.
  - The total Non wage approved was 645,119,000 of which the department spent 482,828,000 representing 75% of total non wage spent by Q3.
  - The Program Conditional Development Grant of 95,739,000 was approved and the total spent was 7,197,000 representing 8% by Q3.
  - External Financing approved was 456,181,000 of which 244,144,899 was spent representing 54% by Q3.

Reasons for unspent balances on the bank account

- Health Department had unspent balance during the quarter in the following areas;
- Wage of 49,911,000 was no paid due low staffing in the health department.
  - Non wage of 1,011,000 was not spent since the funds were not requested by the respective officers for the activity.
  - The Program Conditional Development Grant of 88,543,000 was not spent due to unpaid retention to the contractors.
  - External Financing of 3,817,000 was not spent since the funds were not released from the donor.

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, EDHT Meeting, Routine Cold Chain Maintenance, Vehicle Maintenance, Monitoring and Supervision of lower Health Facilities among among others.

VOTE: 845    Kalaki District

Quarter 3

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	8,069,487	5,793,348	73%	2,196,385
District Unconditional Grant Wage	81,264	81,264	60,948	75%	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	1,591,615	67%	795,808
Programme Conditional Grant - Wage Recurrent	5,384,342	5,521,047	4,140,785	77%	1,380,262
Development Revenues	1,176,171	1,937,063	1,751,653	149%	325,390
Other Transfers from Central Government	200,000	200,000	14,590	7%	0
Programme Conditional Grant - Development	976,171	1,737,063	1,737,063	178%	325,390
Total Revenues Shares	9,108,953	10,006,550	7,545,002	83%	2,521,776

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,465,606	5,602,311	4,185,091	77%	1,451,663
Non Wage	2,467,176	2,467,176	1,186,066	48%	615,122
Development Expenditure					
Domestic Development	1,176,171	1,937,063	1,174,169	100%	520,059
External Financing	0	0	0	0%	0
Total Expenditure	9,108,953	10,006,550	6,545,326	72%	2,586,845

C: Unspent Balances

Recurrent Balances	422,191		
Wage	16,642		
Non Wage	405,549		
Development Balances	577,485		
Domestic Development	577,485		
External Financing	0		
Total Unspent	999,675		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

The department received cumulative revenue as follows:

Recurrent revenue of UGX 5,793,348,000 representing 73% of the approved annual budget of UGX 7,932,782,000 and Development of 1,751,653,000 representing 149% of the approved annual budget of UGX 1,176,171,000 where District unconditional grant wage 60,948,000/= representing 75%, Non wage recurrent of 1,591,615,000/= representing 67%, Program conditional grant Wage 4,140,785,000/= representing 77% of the approved annual budget. Development revenue was released to a tune of UGX UP 1,751,653,000 representing 149% of the approved annual budget of UGX 1,176,171,000 Total expenditure is UGX 6,545,326,000 representing 72% of the approved annual budget of UGX 9,108,953,000

The department spent funds as follows:

Wage 4,185,091,000/=
Non wage 1,186,066,000/=
Development 1,174,169,000/=

Reasons for unspent balances on the bank account

The balance of the funds totalling to 577,485,000 was for construction of different projects that are ongoing. 16,642,000 was for wage due to uncompleted recruitment

Highlights of physical performance by end of the quarter

The department carried out th following activities.:

- payment of staff salaries for primary and secondary for 9 months
payment of salaries for staff at the district education headquarters for 9 months.- Payment of contractor for constructor works in Ecwou Memorial Technical institute.
- Monitoring of Education projects under construction'
- carried National Assessment under office of the prime minister.
- carried out audit exercise.

VOTE: 845    Kalaki District

Quarter 3

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	1,050,142	69%	334,546
District Unconditional Grant Wage	238,184	238,184	178,638	75%	59,546
Other Transfers from Central Government	280,183	280,183	121,504	43%	25,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	735,659	735,659	408,850	56%	85,334
Other Transfers from Central Government	479,658	479,658	152,849	32%	0
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	85,334
Total Revenues Shares	2,254,026	2,254,026	1,458,992	65%	419,880
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	238,184	238,184	132,978	56%	43,344
Non Wage	1,280,183	1,280,183	627,569	49%	415,198
Development Expenditure					
Domestic Development	735,659	735,659	156,546	21%	2,350
External Financing	0	0	0	0%	0
Total Expenditure	2,254,026	2,254,026	917,094	41%	460,892
C: Unspent Balances					
Recurrent Balances			289,594		
Wage			45,660		
Non Wage			243,934		
Development Balances			252,304		
Domestic Development			252,304		
External Financing			0		
Total Unspent			541,898		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

The Department received a cumulative total of 1,050,142,000= representing 69% of the annual budget. Of this 178,638,000= was 75% of the cumulative wage. 121,504,000= was OGT URF & oilseed representing 43% of its cumulative Annual budget, The total 750,000,000= was ministry of works and transport maintenance grant representing 75% of its cumulative annual budget. we received OGT from OPM amounting to 152,849,000= representing 32% of cumulative annual plan. 750,000= of th e conditional grant non-wage budget was received representing 75% of Total unconditional grant non-wage. RTI 256,001,000= which was cumulative 100% release.

EXPENDITURES

Of the cumulative 1,458,992,000= received in the quarter 917,094,000= was spent, representing 41% of cumulative budget. wage spent was 132,978,000= that is 56% of its cumulative budget. Non-wage 627,569,000= spent was 49% of cumulative grant and the development fund 156,546,000= was spent representing 21% 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. delays in delivery of construction materials. delays in accessing the zonal equipment at Bugembe regional workshop

Highlights of physical performance by end of the quarter

the cumulative physical performance of 20km of Mechanised road maintenance works done, 5km of Bululu Ipenet road rehabilitated, 9.7km bush cleared, electricity bill for 3 QTRS paid, water bill 3 QTRS paid, 3 Quarterly reports and work plan prepared and delivered to line ministries, 10 staff in the department paid salaries for 9month, 02 motorcycles and one van repaired, road inventory conducted. projects monitored and supervised. OIL seed project supervised

VOTE: 845    Kalaki District

Quarter 3

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	84,609	75%	28,203
District Unconditional Grant Wage	53,883	53,883	40,412	75%	13,471
Programme Conditional Grant - Non Wage Recurrent	58,929	58,929	44,197	75%	14,732
Development Revenues	543,529	543,529	543,529	100%	181,176
Programme Conditional Grant - Development	528,714	528,714	528,714	100%	176,238
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	656,340	656,340	628,138	96%	209,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,883	53,883	39,027	72%	13,081
Non Wage	58,929	58,929	42,747	73%	15,084
Development Expenditure					
Domestic Development	543,529	543,529	54,079	10%	21,058
External Financing	0	0	0	0%	0
Total Expenditure	656,340	656,340	135,853	21%	49,223
C: Unspent Balances					
Recurrent Balances			2,835		
Wage			1,385		
Non Wage			1,450		
Development Balances			489,449		
Domestic Development			489,449		
External Financing			0		
Total Unspent			492,284		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

The Department received a cumulative total Ugx 628,138,000 representing 96% of the annual dept budget of Ugx 656,340,000, of which District Unconditional Grant Wage is Ugx 40,412,000 representing 75% of the annual wage budget of Ugx 53,883,000; Conditional Grant N/Wage is Ugx 44,197,000 representing 75% of the annual N/Wage budget of Ugx 58,930,000; and Devt Grant of Ugx is 528,529,000 (for rural water) and Ugx 14,815,000 (for transitional devt) representing 100% of the annual dev't budget of 543,529,000.

The cumulative expenditure is Ugx 135,853,000 of which wage is Ugx 39,027,000 representing 72% of the annual wage budget; Cond. Grant N/Wage is Ugx 42,747,000 representing 73% of the annual N/Wage budget; and Devt Grant is Ugx 54,079,000 representing 10% of the annual dev't budget.

Reasons for unspent balances on the bank account

The unspent balance in the account is Ugx 492,284,000 of which Devt is Ugx 489,449,000 meant for project works that currently ongoing; wage balance in the account is Ugx 1, 385,000 and Conditional Grant N/Wage balance is Ugx 1,450,000 meant for repair of the dept motorcycles and HIV/AIDS mainstreaming.

Highlights of physical performance by end of the quarter

- Carried out the following Q3 activities
- Q3 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 (Q3) to line Ministry
  - Training of Water source committees in the communities earmarked for the 9 new deep boreholes



VOTE: 845    Kalaki District

Quarter 3

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	304,325	75%	101,442
District Unconditional Grant Non-Wage	4,801	4,801	3,601	75%	1,200
District Unconditional Grant Wage	380,883	380,883	285,662	75%	95,221
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,083	20,083	15,062	75%	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	304,325	68%	101,442
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,883	380,883	284,080	75%	94,915
Non Wage	24,884	24,884	14,856	60%	8,067
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	445,767	445,767	298,936	67%	102,982
C: Unspent Balances					
Recurrent Balances			5,389		
Wage			1,582		
Non Wage			3,807		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,389		

Summary of Department Revenues and Expenditure by Source

VOTE: 845    Kalaki District

Quarter 3

SECTION B : Summary by Department

Cumulatively, the department has received total revenue of UGX 304,325,000 representing 68% of the total Approved Annual budget of UGX 445,767,000.

The revenues so far received are broken down as follows UGX285,662,000 was from wage representing 75% and UGX 15,062,000 from Program Conditional Grant representing 75%, District unconditional Grant of UGX 3,601,000 representing 75% and other transfers from Central Government 0% of the total Approved Annual budget of 40,000,000.

Details of the expenditures

The department cumulatively spent a total amount of UGX 298,936,000 representing 67% of the total Approved Annual budget of UGX 445,767,000 and the cumulative spending was as follows;

Wage was spent UGX 284,080,000 representing 75% of the approved annual wage budget,

Non-Wage was spent UGX 14,856,000 representing 60% of the approved annual Non-wage budget.

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

The department remained with a total of cumulative unspent balance amounting to UGX 5,389,000 of the released Revenue and this was from wage of UGX 1,582,000 remained because it was surplus from the required amount to pay staff in post.

Then Non-wage balance of UGX 3,807,000 is meant for continuation of wetland restoration and Monitoring, and procurement of tree seedlings. This was deliberately unspent as we awaited for onset of rains to supply seedlings.

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

Demarcated 12 Km of Abola Wetland Boundary and restored 170 Ha of degraded Abola wetland. Verified and Trained 24 beneficiaries (3 institutions, 17 Males and 4 females) farmers on tree growing.

General coordination of Environment and Natural Resources activities in the district and Office running.

VOTE: 845 Kalaki District

Quarter 3

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	141,209	52%	54,453
District Unconditional Grant Non-Wage	5,010	5,010	3,758	75%	1,253
District Unconditional Grant Wage	140,454	140,454	105,341	75%	35,114
Other Transfers from Central Government	99,199	99,199	12,042	12%	11,397
Programme Conditional Grant - Non Wage Recurrent	26,758	26,758	20,069	75%	6,690
Development Revenues	0	0	0	0%	0
Total Revenues Shares	271,422	271,422	141,209	52%	54,453
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,454	140,454	100,302	71%	36,494
Non Wage	130,968	130,968	35,603	27%	19,074
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	271,422	271,422	135,905	50%	55,568
C: Unspent Balances					
Recurrent Balances			5,303		
Wage			5,038		
Non Wage			265		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,303		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

The Dept. projects to receive accumulative revenue amounting to UGX 141,209,000 during the quarter for the FY 2024-2025..Out of this revenue Sector Conditional Grant is UGX 20,069,000 representing 14.2%,, District Unconditional Grant is UGX 3,758,000 representing 2.6%, ,Wage is UGX 105,341,,000 .representing 74.6%, Out of this revenue with no Development Grant. Out of the total accumulative expenditure of UGX 135,905,000 estimates Wage Recurrent expenditure is the highest allocation at 73.8 %, followed by Sector Conditional Grant at 26.2% 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 accumulative balance of UGX 5,303,000 remained on the account largely due to two staffs 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 215 FAL learners trained and able to understand basic calculations and reading.16 CBS staffs salaries paid and are active In their roles.  
10 Sub counties monitored , mentored and supervised and are effective In implementation of government programmes  
32 needy children resettled with their families In the sub counties and harmony restored In the homesteads  
1 PWD leader supported to monitor PWDs groups that received funding  
Chairperson of women council supported to attend women's Day"s Celebration held at Kyankwanzi district  
1 quarterly transfers of funds to Lower levels Governments done . Quarterly Meetings of the Special Interest Groups undertaken and coordination improved amongst the Youths, PWDs, Women and older Persons Council  
Labour inspection in work places like Robella Hotel, TLA hotel,Beero Motel , was done for improved safety . Training of Stakeholders on GROW project done for improved uptake

VOTE: 845    Kalaki District

Quarter 3

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	138,271	75%	46,090
District Unconditional Grant Non-Wage	82,028	82,028	61,521	75%	20,507
District Unconditional Grant Wage	102,333	102,333	76,750	75%	25,583
Development Revenues	231,674	231,674	231,674	100%	77,225
District Discretionary Equalisation Development Grant	231,674	231,674	231,674	100%	77,225
Total Revenues Shares	416,035	416,035	369,945	89%	123,315
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,333	102,333	55,362	54%	18,493
Non Wage	82,028	82,028	59,740	73%	18,781
Development Expenditure					
Domestic Development	231,674	231,674	87,063	38%	75,479
External Financing	0	0	0	0%	0
Total Expenditure	416,035	416,035	202,165	49%	112,754
C: Unspent Balances					
Recurrent Balances			23,169		
Wage			21,388		
Non Wage			1,781		
Development Balances			144,611		
Domestic Development			144,611		
External Financing			0		
Total Unspent			167,780		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

The department realized cumulative total revenue of UGX 369,945,000 representing 89% of the total Approved Annual budget of UGX 416,035,000

The cumulative revenues received were broken down as follows

UGX 61,521,000 was from Non wage representing 75% and UGX 76,750,000 from wage representing 75%, Development of UGX 231,674,000 representing 100% of the total Approved Annual budget

Details of the expenditures

The department spent a cumulative total amount of UGX 202,165,000 representing 49% of the total Approved Annual budget of UGX 416,035,000 and the cumulative spending

was as follows;

Wage was spent UGX 55,362,000 representing 54% of the approved annual wage budget and, Non-Wage was spent UGX 59,740,000 representing 73% of the approved annual Non-wage budget and development of 87,063,000 representing 38%.

Reasons for unspent balances on the bank account

The department remained with a total cumulative unspent balance amounting to UGX 167,780,000 of the cumulative released Revenues and this was from wage of

UGX 21,388,000 due to uncompleted recruitment of the department head (District Planner)

Then Non-wage of UGX 1,781,000 due to some technical challenge and finally DDEG amounting to UGX 144,611,000 due to delayed commencement the projects .

Highlights of physical performance by end of the quarter

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

Three staff officers paid salaries for 9 months

Nine District Technical Planning Committee meetings held.

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

Support supervision for all the 10 LLGs conducted.

Budget Framework Paper, PBS Q1 and Q2 District performance reports, District Draft Budget Estimates for the FY 2025/2026 produced and submitted to MoFPED, MoLG and OPM.

Health Drug store completed

Compound paving completed and construction works are still ongoing

VOTE: 845    Kalaki District

Quarter 3

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	38,731	75%	12,910
District Unconditional Grant Non-Wage	15,009	15,009	11,257	75%	3,752
District Unconditional Grant Wage	36,632	36,632	27,474	75%	9,158
Development Revenues	0	0	0	0%	0
Total Revenues Shares	51,641	51,641	38,731	75%	12,910
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,632	36,632	20,125	55%	6,944
Non Wage	15,009	15,009	11,208	75%	3,710
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,641	51,641	31,333	61%	10,654
C: Unspent Balances					
Recurrent Balances			7,398		
Wage			7,350		
Non Wage			49		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,398		

Summary of Department Revenues and Expenditure by Source

The department received cumulative wage of UGX 27,474,000 Representing75% of the approved budget of UGX 36,632,000 and non wage of UGX 11,257,000. representing 75% of approved budget of ugx 15,009,157.Revenue (Non wage) expenditure was UGX 11,208,000and wage of UGX 20,125,000

Reasons for unspent balances on the bank account

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

here was cumulative unspent balance of UGX 7,398,000 and of which wage was 7,350,000/= due to non recruitment of the Senior internal Auditor, and non wage of UGX 49,000 due to system challenges

Highlights of physical performance by end of the quarter

Audited 2 sub-counties of Apapai and Kakure, 2 town councils of Kalaki and Otuboi, 2 health facilities of Apapaihealth centre 111 and Kakure ealth centre ii 2 secondary schools of Apapai and Lwala girls ss and inspected 10 development projects.  
paid salaries fo 2 staff, procured stationery, maintained on motorcycle and prepared and submitted quarter 3 internal audit report and audited 6 departments of CBS,Finance, Planning Unit, Administration an Works snd technical services.



VOTE: 845    Kalaki District

Quarter 3

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	117,953	75%	39,318
District Unconditional Grant Non-Wage	13,106	13,106	9,830	75%	3,277
District Unconditional Grant Wage	130,145	130,145	97,609	75%	32,536
Programme Conditional Grant - Non Wage Recurrent	14,019	14,019	10,515	75%	3,505
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	163,748	163,748	124,430	76%	41,477
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,145	130,145	65,240	50%	22,259
Non Wage	27,126	27,126	20,215	75%	6,655
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,748	163,748	85,455	52%	28,913
C: Unspent Balances					
Recurrent Balances			32,498		
Wage			32,369		
Non Wage			129		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			38,975		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

The department realized total revenue of UGX 124,430,000 representing 76% of the total Approved Annual budget of UGX 163,748,000

The revenues received were broken down as follows

UGX 20,215,000 was from Non wage representing 75% and UGX 79,609,000 was wage representing 75% and Development of UGX 6,477,000 representing 100% of the total Approved Annual budget

Details of the expenditures

The department spent a total amount of UGX 85,455 ,000 representing 52% of the total Approved Annual budget of UGX 163,748,000 and the spending was as follows;

Wage was spent UGX 65,240,000 representing 50% of the approved annual wage budget

Non-Wage was spent UGX 6,782,000 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 38,975,000 of the released quarter one Revenue and this was from wage of UGX 32,369,000 due to uncompleted recruitment of staff in the department.

Then Non-wage of UGX 129 due to some technical challenges and development of UGX 6,477,000 due to uncompleted procurement process

Highlights of physical performance by end of the quarter

Under Agro-industrialization

- Conducted PDM Support supervision in all the 10 LLGs.
- Trained new PDM beneficiaries on the financial inclusion pillar
- Updated the PDM Board on the latest guidelines on pillar 3 implementation (stabilization phase)
- Trained the beneficiaries on Agriculture Insurance
- Linked the PDM enterprises to existing Agro-processing facilitiy and other markets
- Trained Leaders of Bululu United Co-operative Society on regulatory and compliance issues
- Attended the Annual General Meeting of Bululu United Farmers Co-operative

Under Private Sector Development - market linkage,

- Collected commodity market prices in Otuboi Sub-County, Kalaki Town Council and Apapai Sub-County

Under Tourism development and promotion

- Mobilized Emyooga SACCOs, Farmer Co-operatives and other Co-operatives to attend Eastern Agricultutural show 2025 at Awoja Riverside Farm in Sororti

VOTE: 845    Kalaki District

Quarter 3

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 3

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	129,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,590
221009 Welfare and Entertainment	4,378	2,640
221011 Printing, Stationery, Photocopying and Binding	5,880	799
221012 Small Office Equipment	677	286
221020 Litigation and related expenses	800	200
222001 Information and Communication Technology Services.	2,700	750
222002 Postage and Courier	300	60
223004 Guard and Security services	3,600	1,800
223006 Water	500	500
225202 Environment Impact Assessment for Capital Works	2,000	363
227001 Travel inland	56,251	17,029

VOTE: 845    Kalaki District

Quarter 3

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	2,000
228002 Maintenance-Transport Equipment	13,796	3,719
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	196	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
273104 Pension	594,831	100,129
273105 Gratuity	745,317	186,329
312121 Non-Residential Buildings - Acquisition	198,000	0
352880 Salary Arrears Budgeting	66,316	0
352881 Pension and Gratuity Arrears Budgeting	30,363	0
Total for Budget Output	2,385,238	447,195
Wage	650,045	129,000
Non-Wage	1,535,193	317,831
GoU Dev	200,000	363
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	240
Total for Budget Output	709	240
Wage	0	0
Non-Wage	709	240
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 3

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	166,458
Total for Budget Output	0	166,458
Wage	0	0
Non-Wage	0	124,444
GoU Dev	0	42,014
Ext Finance	0	0
Total for Department	2,916,857	613,893
Wage	650,045	129,000
Non-Wage	1,920,481	442,516
GoU Dev	346,331	42,376
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

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		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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,440	2,674
Total for Budget Output	8,440	2,674
Wage	0	0
Non-Wage	8,440	2,674
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 3

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	36,680
221016 Systems Recurrent costs	30,000	8,285
222001 Information and Communication Technology Services.	1,242	0
223005 Electricity	1,656	414
227001 Travel inland	2,636	890
Total for Budget Output	182,489	46,269
Wage	146,955	36,680
Non-Wage	35,534	9,589
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	3,100
228002 Maintenance-Transport Equipment	1,000	350
Total for Budget Output	19,062	5,150
Wage	0	0
Non-Wage	19,062	5,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A



VOTE: 845    Kalaki District

Quarter 3

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	2,100
Total for Budget Output	13,233	4,210
Wage	0	0
Non-Wage	13,233	4,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	223,299	58,303
Wage	146,955	36,680
Non-Wage	76,344	21,623
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845    Kalaki District

Quarter 3

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	38,138
Total for Budget Output	241,142	38,138
Wage	241,142	38,138
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	3,300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	3,113	746
Total for Budget Output	10,113	4,746
Wage	0	0
Non-Wage	10,113	4,746
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 845 Kalaki District

Quarter 3

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	28,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,239	28,799
221001 Advertising and Public Relations	1,400	300
221008 Information and Communication Technology Supplies.	3,000	820
221009 Welfare and Entertainment	8,000	2,050
221011 Printing, Stationery, Photocopying and Binding	7,800	1,032
221012 Small Office Equipment	1,200	150
222001 Information and Communication Technology Services.	3,000	700
227001 Travel inland	27,219	4,985
227004 Fuel, Lubricants and Oils	24,000	6,330
228002 Maintenance-Transport Equipment	13,636	3,409
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	335,676	76,880
Wage	0	0
Non-Wage	290,424	63,255
GoU Dev	45,252	13,626
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	0
Total for Budget Output	214	0
Wage	0	0
Non-Wage	214	0
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 3

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	945
221009 Welfare and Entertainment	4,000	1,184
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	5,786	1,340
227004 Fuel, Lubricants and Oils	8,426	2,107
Total for Budget Output	26,212	6,325
Wage	0	0
Non-Wage	26,212	6,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	613,357	126,089
Wage	241,142	38,138
Non-Wage	326,963	74,325
GoU Dev	45,252	13,626
Ext Finance	0	0

VOTE: 845    Kalaki District

Quarter 3

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	3,400
227001 Travel inland	21,039	5,138
Total for Budget Output	441,075	8,538
Wage	0	0
Non-Wage	0	0
GoU Dev	441,075	8,538
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	200
227001 Travel inland	157,838	39,343
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	170,605	41,035
Wage	0	0
Non-Wage	170,605	41,035
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 3

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	239,839
224003 Agricultural Supplies and Services	0	8,000
Total for Budget Output	1,000,066	247,839
Wage	1,000,066	239,839
Non-Wage	0	0
GoU Dev	0	8,000
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 845    Kalaki District

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	0	1,287
222001 Information and Communication Technology Services.	0	600
Total for Budget Output	0	1,887
Wage	0	0
Non-Wage	0	1,887
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Training of 120 farmers across the District                      NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	23,113
Total for Budget Output	0	23,113
Wage	0	0
Non-Wage	0	23,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,800	0
221011 Printing, Stationery, Photocopying and Binding	5,440	0
227001 Travel inland	28,579	0
Total for Budget Output	74,819	0
Wage	0	0
Non-Wage	74,819	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Total for Department	1,687,212	322,573
Wage	1,000,066	239,839
Non-Wage	246,071	66,196
GoU Dev	441,075	16,538
Ext Finance	0	0



VOTE: 845 Kalaki District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
223006 Water	5,000	0
225204 Monitoring and Supervision of capital work	2,240	1,549
228002 Maintenance-Transport Equipment	10,000	589
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	2,138
Wage	0	0
Non-Wage	0	0
GoU Dev	95,739	2,138
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	1,197	201
Total for Budget Output	1,197	201
Wage	0	0
Non-Wage	1,197	201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

VOTE: 845 Kalaki District

Quarter 3

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	1,222
227001 Travel inland	90,265	3,590
227004 Fuel, Lubricants and Oils	9,372	-2
Total for Budget Output	104,507	4,810
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	104,507	4,810

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	147,481
Total for Budget Output	351,674	147,481
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	351,674	147,481

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	371
221011 Printing, Stationery, Photocopying and Binding	2,058	679
222001 Information and Communication Technology Services.	1,134	23
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	13,679	3,400

VOTE: 845 Kalaki District

Quarter 3

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	5,250
228001 Maintenance-Buildings and Structures	1,212	0
228002 Maintenance-Transport Equipment	4,220	1,064
263308 Sector Conditional Grant (Non-Wage)	296,827	74,207
Total for Budget Output	342,784	85,445
Wage	0	0
Non-Wage	342,784	85,445
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	565,039
Total for Budget Output	2,336,965	565,039
Wage	2,336,965	565,039
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 3

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	3,534,004880,398
	Wage	2,336,965565,039
	Non-Wage	645,119160,930
	GoU Dev	95,7392,138
	Ext Finance	456,181152,291

VOTE: 845    Kalaki District

Quarter 3

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	2,168
312121 Non-Residential Buildings - Acquisition	123,621	0
Total for Budget Output	130,124	2,168
Wage	0	0
Non-Wage	0	0
GoU Dev	130,124	2,168
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	876,604
Total for Budget Output	3,380,328	876,604
Wage	3,380,328	876,604
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)		
N / A		

VOTE: 845    Kalaki District

Quarter 3

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: 320003 Assets and Facilities Management

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

Completion of Kakure seed fencing and Construction of      NA  
Kakure seeds school gate.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	168,237
Total for Budget Output	0	168,237

VOTE: 845    Kalaki District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	0168,237
	Ext Finance	00

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	146,326
Total for Budget Output	488,652	146,326
	Wage	00
	Non-Wage	488,652146,326
	GoU Dev	00
	Ext Finance	00

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	558,753
Total for Budget Output	2,004,014	558,753
	Wage	2,004,014558,753
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 845    Kalaki District

Quarter 3

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
312121 Non-Residential Buildings - Acquisition	846,047	349,655
Total for Budget Output	846,047	349,655
Wage	0	0
Non-Wage	0	0
GoU Dev	846,047	349,655
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

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		UShs 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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	41,685	0
228001 Maintenance-Buildings and Structures	659,638	77,443



VOTE: 845 Kalaki District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	701,323	77,443
Wage	0	0
Non-Wage	701,323	77,443
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	2,707
227001 Travel inland	41,187	9,720
Total for Budget Output	51,187	12,427
Wage	0	0
Non-Wage	51,187	12,427
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

VOTE: 845    Kalaki District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,264	16,307
Total for Budget Output	81,264	16,307
Wage	81,264	16,307
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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	1,667
227003 Carriage, Haulage, Freight and transport hire	4,701	1,500
Total for Budget Output	19,701	3,167
Wage	0	0
Non-Wage	19,701	3,167
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

VOTE: 845    Kalaki District

Quarter 3

Department: 060 Education

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

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
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	2,586,845
Wage	5,465,606	1,451,663
Non-Wage	2,467,176	615,122
GoU Dev	1,176,171	520,059
Ext Finance	0	0

VOTE: 845    Kalaki District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

Drainage works, 8.5km gravelled, offshoots opened	3 Community meetings held	Delays in release of funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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.

92.23 km of district road Mechanically maintained, Projects    NA monitored, Electricity bill paid, water bill paid, environmental and social impact assessment done	Delays in procurement of the hired equipment
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	150
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	300	75
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	3,200
225204 Monitoring and Supervision of capital work	18,500	0
227001 Travel inland	5,000	1,200
228001 Maintenance-Buildings and Structures	910,000	390,519
Total for Budget Output	950,000	396,544

VOTE: 845 Kalaki District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	950,000396,544
	GoU Dev	00
	Ext Finance	00

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		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	0
Total for Budget Output	479,658	0
	Wage	00
	Non-Wage	00
	GoU Dev	479,6580
	Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

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	NA	Due to delays in servicing of the equipment
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	15,505
Total for Budget Output	50,000	15,505
	Wage	00
	Non-Wage	50,00015,505
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

VOTE: 845    Kalaki District

Quarter 3

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			
Balance of funds to transfered in Q3		NA	Delays in release of funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
223001 Property Management Expenses	2,201		0
227001 Travel inland	9,960		600
228001 Maintenance-Buildings and Structures	133,082		800
228002 Maintenance-Transport Equipment	6,200		1,750
263402 Transfer to Other Government Units	88,740		0
Total for Budget Output		240,183	3,150
Wage		0	0
Non-Wage		240,183	3,150
GoU Dev		0	0
Ext Finance		0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	238,184		43,344
Total for Budget Output		238,184	43,344
Wage		238,184	43,344
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.

650m of Kalaki Otuboi Bata road Sealed	NA	Delays in procurement of the contractor
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VOTE: 845    Kalaki District

Quarter 3

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	Delays in procurement of the contractor
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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	2,350
Total for Budget Output	31,001	2,350
Wage	0	0
Non-Wage	0	0
GoU Dev	31,001	2,350
Ext Finance	0	0
Total for Department	2,254,026	460,892
Wage	238,184	43,344
Non-Wage	1,280,183	415,198
GoU Dev	735,659	2,350
Ext Finance	0	0

VOTE: 845    Kalaki District

Quarter 3

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	21,058
312139 Other Structures - Acquisition	489,428	0
Total for Budget Output	543,529	21,058
Wage	0	0
Non-Wage	0	0
GoU Dev	543,529	21,058
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 3

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		works are currently ongoing reason for nil performance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,883	13,081
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	51,326	12,584
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	112,209	28,165
Wage	53,883	13,081
Non-Wage	58,326	15,084
GoU Dev	0	0
Ext Finance	0	0
Total for Department	656,340	49,223
Wage	53,883	13,081
Non-Wage	58,929	15,084
GoU Dev	543,529	21,058
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	380,883	94,915
Total for Budget Output	380,883	94,915
Wage	380,883	94,915
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,765	3,320
221011 Printing, Stationery, Photocopying and Binding	1,318	200
224003 Agricultural Supplies and Services	20,184	0
224006 Food Supplies	914	0
227001 Travel inland	9,638	1,070
227004 Fuel, Lubricants and Oils	3,988	1,139
228004 Maintenance-Other Fixed Assets	240	0
Total for Budget Output	47,046	5,729
Wage	0	0
Non-Wage	17,046	5,729
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 845    Kalaki District

Quarter 3

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	0
224003 Agricultural Supplies and Services	7,818	1,758
227001 Travel inland	1,160	580
227004 Fuel, Lubricants and Oils	2,904	0
Total for Budget Output	16,025	2,338
Wage	0	0
Non-Wage	6,025	2,338
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	0
221008 Information and Communication Technology Supplies.	13	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	1,813	0
Wage	0	0
Non-Wage	1,813	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	445,767	102,982
Wage	380,883	94,915
Non-Wage	24,884	8,067
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

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	710
221011 Printing, Stationery, Photocopying and Binding	550	0
222001 Information and Communication Technology Services.	100	0
223005 Electricity	100	75
223006 Water	100	0
227001 Travel inland	18,164	4,539
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	7,807
Wage	0	0
Non-Wage	31,656	7,807
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 3

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	430
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	14,570	10,367
228002 Maintenance-Transport Equipment	800	225
Total for Budget Output	16,000	11,222
Wage	0	0
Non-Wage	16,000	11,222
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	45
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	45
Wage	0	0

VOTE: 845    Kalaki District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	83,19745
	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	36,494
Total for Budget Output	140,454	36,494
Wage	140,454	36,494
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,422	55,568
Wage	140,454	36,494
Non-Wage	130,968	19,074
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

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	0
Total for Budget Output	314	0
Wage	0	0
Non-Wage	314	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,333	18,493
221008 Information and Communication Technology Supplies.	9,955	0
227001 Travel inland	45,915	29,360
227004 Fuel, Lubricants and Oils	16,707	1,498
312121 Non-Residential Buildings - Acquisition	126,212	47,315
312235 Furniture and Fittings - Acquisition	26,004	0
Total for Budget Output	327,127	96,666
Wage	102,333	18,493
Non-Wage	17,993	4,498
GoU Dev	206,801	73,675
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 845    Kalaki District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,999	1,248
221011 Printing, Stationery, Photocopying and Binding	5,006	1,004
222001 Information and Communication Technology Services.	5,343	1,544
227001 Travel inland	22,941	3,214
227004 Fuel, Lubricants and Oils	4,569	1,142
Total for Budget Output	42,858	8,152
Wage	0	0
Non-Wage	31,274	7,819
GoU Dev	11,584	333
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,600	0
221011 Printing, Stationery, Photocopying and Binding	5,847	1,464
221016 Systems Recurrent costs	20,000	5,000
Total for Budget Output	32,447	6,464
Wage	0	0
Non-Wage	32,447	6,464
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 3

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		1,472
227004 Fuel, Lubricants and Oils	2,390		0
Total for Budget Output		13,290	1,472
Wage	0		0
Non-Wage	0		0
GoU Dev	13,290		1,472
Ext Finance	0		0
Total for Department		416,035	112,754
Wage	102,333		18,493
Non-Wage	82,028		18,781
GoU Dev	231,674		75,479
Ext Finance	0		0

VOTE: 845    Kalaki District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,632	6,944
Total for Budget Output	36,632	6,944
Wage	36,632	6,944
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

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	1,460
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	15,009	3,710
Wage	0	0
Non-Wage	15,009	3,710
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,641	10,654
Wage	36,632	6,944
Non-Wage	15,009	3,710

VOTE: 845 Kalaki District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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	22,259
Total for Budget Output	130,145	22,259
Wage	130,145	22,259
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 3

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	453
222001 Information and Communication Technology Services.	514	0
227001 Travel inland	1,955	489
Total for Budget Output	4,280	941
Wage	0	0
Non-Wage	4,280	941
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	414
222001 Information and Communication Technology Services.	1,232	308
227001 Travel inland	6,008	1,502
Total for Budget Output	9,320	2,332
Wage	0	0
Non-Wage	9,320	2,332
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 3

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	6,4770
	Wage	00
	Non-Wage	00
	GoU Dev	6,4770
	Ext Finance	00

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	243
	Total for Budget Output	970243
	Wage	00
	Non-Wage	970243
	GoU Dev	00
	Ext Finance	00

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	4,6901,173
	Wage	00
	Non-Wage	4,6901,173
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 845    Kalaki District

Quarter 3

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	28,913
Wage	130,145	22,259
Non-Wage	27,126	6,655
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 845    Kalaki District

Quarter 3

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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,2650
	GoU Dev	20,3930
	Ext Finance	00

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,489	0
Total for Budget Output	13,489	0
	Wage	0
	Non-Wage	0
	GoU Dev	13,489
	Ext Finance	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
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Item	Approved Budget	Spent
211101 General Staff Salaries	650,045	387,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	2,590
221009 Welfare and Entertainment	4,378	2,890
221011 Printing, Stationery, Photocopying and Binding	5,880	3,719
221012 Small Office Equipment	677	455
221020 Litigation and related expenses	800	600

VOTE: 845    Kalaki District

Quarter 3

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	2,025
222002 Postage and Courier	300	137
223004 Guard and Security services	3,600	2,700
223006 Water	500	500
225202 Environment Impact Assessment for Capital Works	2,000	1,329
227001 Travel inland	56,251	42,235
227004 Fuel, Lubricants and Oils	4,089	4,000
228002 Maintenance-Transport Equipment	13,796	10,347
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	196	0
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
273104 Pension	594,831	298,553
273105 Gratuity	745,317	558,988
312121 Non-Residential Buildings - Acquisition	198,000	18,187
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	1,424,218
Wage	650,045	387,575
Non-Wage	1,535,193	1,017,126
GoU Dev	200,000	19,516
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	486

VOTE: 845    Kalaki District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	709	486
Wage	0	0
Non-Wage	709	486
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	435,573
Total for Budget Output	0	435,573
Wage	0	0
Non-Wage	0	290,901
GoU Dev	0	144,671
Ext Finance	0	0
Total for Department	2,916,857	1,860,276
Wage	650,045	387,575
Non-Wage	1,920,481	1,308,513
GoU Dev	346,331	164,188
Ext Finance	0	0

VOTE: 845    Kalaki District

Quarter 3

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	6,837
Total for Budget Output		8,440	6,837
	Wage	0	0
	Non-Wage	8,440	6,837
	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 3

Department: 020 Finance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,955	110,124
221016 Systems Recurrent costs	30,000	22,426
222001 Information and Communication Technology Services.	1,242	0
223005 Electricity	1,656	1,242
227001 Travel inland	2,636	1,949
Total for Budget Output	182,489	135,740
Wage	146,955	110,124
Non-Wage	35,534	25,617
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	750
221011 Printing, Stationery, Photocopying and Binding	3,400	2,550
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	1,200	900
227001 Travel inland	11,262	5,948
228002 Maintenance-Transport Equipment	1,000	600
Total for Budget Output	19,062	11,648
Wage	0	0
Non-Wage	19,062	11,648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 845    Kalaki District

Quarter 3

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
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100
227001 Travel inland	5,640	4,230
227004 Fuel, Lubricants and Oils	4,793	3,000
Total for Budget Output	13,233	9,330
Wage	0	0
Non-Wage	13,233	9,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	223,299	163,554
Wage	146,955	110,124
Non-Wage	76,344	53,431
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845    Kalaki District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,142	118,014
Total for Budget Output	241,142	118,014
Wage	241,142	118,014
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		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	678
227001 Travel inland	3,113	2,302
Total for Budget Output	10,113	7,780
Wage	0	0
Non-Wage	10,113	7,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 845    Kalaki District

Quarter 3

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	84,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,239	83,632
221001 Advertising and Public Relations	1,400	1,233
221008 Information and Communication Technology Supplies.	3,000	2,820
221009 Welfare and Entertainment	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	7,800	3,264
221012 Small Office Equipment	1,200	750
222001 Information and Communication Technology Services.	3,000	2,200
227001 Travel inland	27,219	19,282
227004 Fuel, Lubricants and Oils	24,000	19,330
228002 Maintenance-Transport Equipment	13,636	10,227
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	335,676	233,452
Wage	0	0
Non-Wage	290,424	191,662
GoU Dev	45,252	41,791
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	96
Total for Budget Output	214	96
Wage	0	0
Non-Wage	214	96
GoU Dev	0	0



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Quarter 3

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,890
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	5,786	4,233
227004 Fuel, Lubricants and Oils	8,426	6,320
Total for Budget Output	26,212	19,192
Wage	0	0
Non-Wage	26,212	19,192
GoU Dev	0	0
Ext Finance	0	0
Total for Department	613,357	378,536
Wage	241,142	118,014
Non-Wage	326,963	218,731
GoU Dev	45,252	41,791
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

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	94,827
227001 Travel inland	21,039	18,473
Total for Budget Output	441,075	113,300
Wage	0	0
Non-Wage	0	0
GoU Dev	441,075	113,300
Ext Finance	0	0

Budget Output: 010015 Extension services

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 vallue chains, 1 progress review meeting held at the District Head quarters, 1 cordination trip conducted to research institutions by DPMO and sector heads, 1 radio talk shows held to raise staholder awarenes on the the new technologies and programs including UGIFT irrigation and PDM, 1 District nutrition cordination meetings held, 13 motocycles and 1 vehicle maintained, 1 quarterly progress reports prepared and submitted to MAAIF. 1 Staff supervissory visits to LLG ts by DPMO and sector heads conducted, 1 field visits by sector accountant to suport extension officers and farmer groups 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 and farmers participate in anual Agricultural trade

VOTE: 845    Kalaki District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<p><b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b></p> <p>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 LLG 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 LLG. 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 Cordination 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 &amp; processing group. 1 cordination visit to MAAIF conducted by the District entomologists of production value chains, 4 progress review meetings held at the District Head quarters, 4 cordination trips conducted to research institutions by DPMO and sector heads, 4 radio talk shows held to raise staholder awarenes on the the new technologies and programs including UGIFT irrigation and PDM, 4 District nutrition cordination meetings held, 13 motorcycles and 1 vehicle maintained, 4 quarterly progress reports prepared and submitted to MAAIF. 4 Staff supervissory visits to LLG ts by DPMO and sector heads conducted, 4 field visits by sector accountant to suport extension officers and farmer groups on record keeping, Financial management and accountability, 4monitoring visits to all the 10 LLG conducted by the DPMO, CAO, DEC, AND RDC, extension pfficers and farmers participate in anual Agricultural trade show at Jinja or any other place, 4field visits by DAO on pest and disease surveillance, 4 field visits by DAO to 10</p>		

VOTE: 845    Kalaki District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b> pest and disease surveillance, 4 field visits by DAO to 10 LLG on quality assurance, four pland doctors field days conducted by DAO, Two farmer trainnings conducted by DAO on land use and safe handling of Agricultural land use, 18 farms identified prepared and provided with irrication systems. 40 field visits by DVO on routene Disease surveillance, 4 veterinary sector meetings conducted, 4 field visits on livestock quality assurance conducted, 40,000 Pets and livestock treated/sprayed/vaccinated in 10 LLG. 1,120 farmers trained on basic animal management practices, 400 farmers mobilised and linked to linked to AI technician. 8 field visits to promote aquaculture and train fish farmers on fish value chains by DFO, 200 fish farmers sensitised on available fisheries technologies and regulations, 4 surveillance and enforcement field visits conducted by the DFO, 4 Field visits to backstop fisheries field staff conducted by the DFO, 4 Cordination workshops conducted by the DFO. 40 Modal Apiary farmers visited for technical support by DISTRICT ENTOMOLOGIST. 150 Apiary farmers trained. 2 Stakeholder sensitisation meetings conducted to mobilise farmers into a honey production & processing group. 4 cordination visits to MAAIF conducted 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	3,600
221011 Printing, Stationery, Photocopying and Binding	1,168	876
224004 Beddings, Clothing, Footwear and related Services	800	400
227001 Travel inland	157,838	113,063
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Budget Output	170,605	120,938
Wage	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	170,605	120,938
	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	
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	646	485
Total for Budget Output	646	485
Wage	0	0
Non-Wage	646	485
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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,000,066	736,189
224003 Agricultural Supplies and Services	0	8,000
Total for Budget Output	1,000,066	744,189
Wage	1,000,066	736,189
Non-Wage	0	0

VOTE: 845    Kalaki District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	08,000
	Ext Finance	00

Budget Output: 000016 Environment, Social Health and Safety

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
221011 Printing, Stationery, Photocopying and Binding	0	1,287
222001 Information and Communication Technology Services.	0	600
Total for Budget Output	0	1,887
Wage	0	0
Non-Wage	0	1,887
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	23,113
Total for Budget Output	0	23,113
Wage	0	0
Non-Wage	0	23,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 845    Kalaki District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,800	20,400
221011 Printing, Stationery, Photocopying and Binding	5,440	2,720
227001 Travel inland	28,579	14,280
Total for Budget Output	74,819	37,400
Wage	0	0
Non-Wage	74,819	37,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,687,212	1,041,312
Wage	1,000,066	736,189
Non-Wage	246,071	183,823
GoU Dev	441,075	121,300
Ext Finance	0	0

VOTE: 845    Kalaki District

Quarter 3

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	2,240
228002 Maintenance-Transport Equipment	10,000	4,957
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	7,197
Wage	0	0
Non-Wage	0	0
GoU Dev	95,739	7,197
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	749
Total for Budget Output	1,197	749
Wage	0	0
Non-Wage	1,197	749
GoU Dev	0	0



VOTE: 845    Kalaki District

Quarter 3

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,870	2,000
227001 Travel inland	90,265	64,021
227004 Fuel, Lubricants and Oils	9,372	3,972
Total for Budget Output	104,507	69,992
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	104,507	69,992

Budget Output: 320069 Malaria Control and Prevention

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	351,674	174,152
Total for Budget Output	351,674	174,152
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	351,674	174,152

Budget Output: 320165 Primary Health care services

N / A

VOTE: 845    Kalaki District

Quarter 3

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	1,054
221011 Printing, Stationery, Photocopying and Binding	2,058	1,534
222001 Information and Communication Technology Services.	1,134	556
223005 Electricity	1,200	900
223006 Water	600	450
227001 Travel inland	13,679	10,239
227004 Fuel, Lubricants and Oils	20,416	15,312
228001 Maintenance-Buildings and Structures	1,212	565
228002 Maintenance-Transport Equipment	4,220	2,996
263308 Sector Conditional Grant (Non-Wage)	296,827	222,620
Total for Budget Output	342,784	256,226
Wage	0	0
Non-Wage	342,784	256,226
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	1,702,813
Total for Budget Output	2,336,965	1,702,813
Wage	2,336,965	1,702,813
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 845    Kalaki District

Quarter 3

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	225,853
Total for Budget Output	301,137	225,853
Wage	0	0
Non-Wage	301,137	225,853
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,534,004	2,436,982
Wage	2,336,965	1,702,813
Non-Wage	645,119	482,828
GoU Dev	95,739	7,197
Ext Finance	456,181	244,145

VOTE: 845    Kalaki District

Quarter 3

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	6,503
312121 Non-Residential Buildings - Acquisition	123,621	0
Total for Budget Output	130,124	6,503
Wage	0	0
Non-Wage	0	0
GoU Dev	130,124	6,503
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	2,528,307
Total for Budget Output	3,380,328	2,528,307
Wage	3,380,328	2,528,307
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 845    Kalaki District

Quarter 3

Department: 060 Education

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
263308 Sector Conditional Grant (Non-Wage)	1,171,812	751,518
Total for Budget Output	1,171,812	751,518
Wage	0	0
Non-Wage	1,171,812	751,518
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: 320003 Assets and Facilities Management

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

NA

VOTE: 845    Kalaki District

Quarter 3

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
312139 Other Structures - Acquisition	0	168,237
Total for Budget Output	0	168,237
Wage	0	0
Non-Wage	0	0
GoU Dev	0	168,237
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,652	293,293
Total for Budget Output	488,652	293,293
Wage	0	0
Non-Wage	488,652	293,293
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	1,605,341
Total for Budget Output	2,004,014	1,605,341
Wage	2,004,014	1,605,341
Non-Wage	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 060 Education

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

Programme: 18 Development Plan Implementation

SubProgramme: 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	587,424
Total for Budget Output	846,047	587,424
Wage	0	0
Non-Wage	0	0
GoU Dev	846,047	587,424
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

PIAP Output: 1202010101X Strengthen Competence based training

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	412,005
Total for Budget Output	0	412,005
Wage	0	0
Non-Wage	0	0
GoU Dev	0	412,005
Ext Finance	0	0

VOTE: 845    Kalaki District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	41,685	0	
228001 Maintenance-Buildings and Structures	659,638	87,443	
Total for Budget Output	701,323	87,443	
Wage	0	0	
Non-Wage	701,323	87,443	
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

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	6,040	
227001 Travel inland	41,187	23,449	
Total for Budget Output	51,187	29,489	
Wage	0	0	
Non-Wage	51,187	29,489	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments



VOTE: 845 Kalaki District

Quarter 3

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	US\$ Thousand
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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

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	81,264	51,444
Total for Budget Output	81,264	51,444
Wage	81,264	51,444
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	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
227001 Travel inland	5,000	3,333

VOTE: 845 Kalaki District

Quarter 3

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
227003 Carriage, Haulage, Freight and transport hire	4,701	3,067
Total for Budget Output	19,701	9,733
Wage	0	0
Non-Wage	19,701	9,733
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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	7,755	0
227001 Travel inland	9,574	4,590
228002 Maintenance-Transport Equipment	2,160	0
Total for Budget Output	19,489	4,590
Wage	0	0
Non-Wage	19,489	4,590
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	10,000

VOTE: 845    Kalaki District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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

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	6,545,326
Wage	5,465,606	4,185,091
Non-Wage	2,467,176	1,186,066
GoU Dev	1,176,171	1,174,169
Ext Finance	0	0

VOTE: 845    Kalaki District

Quarter 3

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.		
15km of District feeder reshaped , community meeting held    Delays in release of funds		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	10,000
Total for Budget Output	40,000	10,000
Wage	0	0
Non-Wage	40,000	10,000
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, Monitoring and supervision of 89.73 km District roads (9 District roads) works, 6 Support staff paid Allowance for 12 months, 3 Torner cartridges procured, 03 computers serviced, water and electricity bills paid for 12months, environmental and social safeguards conducted on the 09 district roads under periodic maintenance.	20km of 10 District feeder roads periodically maintained, ADRICS Conducted 240.98km District feeder roads, Monitoring and supervision of 89.73 km District roads (10 District Feeder roads) works, 6 Support staff paid Allowance for 12 months, 3 Torner c	Delays in procurement of the hired equipment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,950
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	600	450
222001 Information and Communication Technology Services.	300	150
223005 Electricity	500	375

VOTE: 845 Kalaki District

Quarter 3

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	375
225202 Environment Impact Assessment for Capital Works	3,000	2,250
225203 Appraisal and Feasibility Studies for Capital Works	7,000	5,250
225204 Monitoring and Supervision of capital work	18,500	8,874
227001 Travel inland	5,000	3,700
228001 Maintenance-Buildings and Structures	910,000	477,482
Total for Budget Output	950,000	501,605
Wage	0	0
Non-Wage	950,000	501,605
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

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	151,196
Total for Budget Output	479,658	151,196
Wage	0	0
Non-Wage	0	0
GoU Dev	479,658	151,196
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 845    Kalaki District

Quarter 3

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	01 Grader repaired, 01 wheel loader repaired.	Due to delays in servicing of the equipment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	32,805
Total for Budget Output	50,000	32,805
Wage	0	0
Non-Wage	50,000	32,805
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.	0 % maintained due to delays to release Q3 URF funds	Delays in release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	2,201	0
227001 Travel inland	9,960	3,883
228001 Maintenance-Buildings and Structures	133,082	6,377
228002 Maintenance-Transport Equipment	6,200	1,967
263402 Transfer to Other Government Units	88,740	70,932
Total for Budget Output	240,183	83,158
Wage	0	0
Non-Wage	240,183	83,158
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

VOTE: 845    Kalaki District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	238,184	132,978
Total for Budget Output	238,184	132,978
Wage	238,184	132,978
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.

650m of Kalaki Otuboi Bata road designed

Delays in procurement of the contractor

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

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

Delays in procurement of the contractor

VOTE: 845    Kalaki District

Quarter 3

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	3,000
225204 Monitoring and Supervision of capital work	7,500	2,350
Total for Budget Output	31,001	5,350
Wage	0	0
Non-Wage	0	0
GoU Dev	31,001	5,350
Ext Finance	0	0
Total for Department	2,254,026	917,094
Wage	238,184	132,978
Non-Wage	1,280,183	627,569
GoU Dev	735,659	156,546
Ext Finance	0	0



VOTE: 845    Kalaki District

Quarter 3

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	54,079
312139 Other Structures - Acquisition	489,428	0
Total for Budget Output	543,529	54,079
Wage	0	0
Non-Wage	0	0
GoU Dev	543,529	54,079
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 3

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,		
Phase 3 construction of the pipe water system	nil	works are currently ongoing reason for nil performance

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	39,027
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	1,000	750
223006 Water	1,000	750
227001 Travel inland	51,326	38,247
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	112,209	81,774
Wage	53,883	39,027
Non-Wage	58,326	42,747
GoU Dev	0	0
Ext Finance	0	0
Total for Department	656,340	135,853
Wage	53,883	39,027
Non-Wage	58,929	42,747
GoU Dev	543,529	54,079
Ext Finance	0	0

VOTE: 845    Kalaki District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

9-Staff paid salary for 3 Months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	380,883	284,080
Total for Budget Output	380,883	284,080
Wage	380,883	284,080
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 restored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,765	4,559
221011 Printing, Stationery, Photocopying and Binding	1,318	523
224003 Agricultural Supplies and Services	20,184	440
224006 Food Supplies	914	103
227001 Travel inland	9,638	3,064
227004 Fuel, Lubricants and Oils	3,988	1,751
228004 Maintenance-Other Fixed Assets	240	46
Total for Budget Output	47,046	10,487
Wage	0	0
Non-Wage	17,046	10,487

VOTE: 845    Kalaki District

Quarter 3

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

3 Ha of deforested area restored.

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	50
224003 Agricultural Supplies and Services	7,818	2,949
227001 Travel inland	1,160	870
227004 Fuel, Lubricants and Oils	2,904	0
Total for Budget Output	16,025	3,869
Wage	0	0
Non-Wage	6,025	3,869
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	100
227004 Fuel, Lubricants and Oils	400	100
Total for Budget Output	1,813	500
Wage	0	0
Non-Wage	1,813	500

VOTE: 845    Kalaki District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	445,767
		298,936
	Wage	380,883
	Non-Wage	24,884
	GoU Dev	40,000
	Ext Finance	0

VOTE: 845    Kalaki District

Quarter 3

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	1,988
221011 Printing, Stationery, Photocopying and Binding	550	0
222001 Information and Communication Technology Services.	100	0
223005 Electricity	100	75
223006 Water	100	0
227001 Travel inland	18,164	13,618
227004 Fuel, Lubricants and Oils	800	600
228002 Maintenance-Transport Equipment	800	600
263402 Transfer to Other Government Units	8,332	6,249
Total for Budget Output	31,656	23,129
Wage	0	0
Non-Wage	31,656	23,129
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	57
Total for Budget Output	115	57

VOTE: 845    Kalaki District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	11557
	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	430
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	14,570	10,367
228002 Maintenance-Transport Equipment	800	225
Total for Budget Output	16,000	11,222
	Wage	00
	Non-Wage	16,00011,222
	GoU Dev	00
	Ext Finance	00

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 3

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	1,195
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	1,195
Wage	0	0
Non-Wage	83,197	1,195
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	100,302
Total for Budget Output	140,454	100,302
Wage	140,454	100,302
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,422	135,905
Wage	140,454	100,302
Non-Wage	130,968	35,603
GoU Dev	0	0
Ext Finance	0	0



VOTE: 845    Kalaki District

Quarter 3

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	157
Total for Budget Output	314	157
Wage	0	0
Non-Wage	314	157
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	55,362
221008 Information and Communication Technology Supplies.	9,955	0
227001 Travel inland	45,915	39,680
227004 Fuel, Lubricants and Oils	16,707	11,637
312121 Non-Residential Buildings - Acquisition	126,212	47,315
312235 Furniture and Fittings - Acquisition	26,004	0
Total for Budget Output	327,127	153,994
Wage	102,333	55,362
Non-Wage	17,993	13,495

VOTE: 845    Kalaki District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	206,801
	Ext Finance	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	3,698
221011 Printing, Stationery, Photocopying and Binding	5,006	3,004
222001 Information and Communication Technology Services.	5,343	3,966
227001 Travel inland	22,941	9,642
227004 Fuel, Lubricants and Oils	4,569	3,427
Total for Budget Output	42,858	23,736
Wage	0	0
Non-Wage	31,274	23,404
GoU Dev	11,584	333
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

Draft Budget Estimate for FY 2025/2026, PBS quarter two  
performance report for FY 2024/2025, PBS quarter three  
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	3,300
221011 Printing, Stationery, Photocopying and Binding	5,847	4,385
221016 Systems Recurrent costs	20,000	15,000
Total for Budget Output	32,447	22,685

VOTE: 845    Kalaki District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	32,447
	GoU Dev	0
	Ext Finance	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	1,472
227004 Fuel, Lubricants and Oils	2,390	121
Total for Budget Output	13,290	1,593
	Wage	0
	Non-Wage	0
	GoU Dev	13,290
	Ext Finance	0
Total for Department	416,035	202,165
	Wage	102,333
	Non-Wage	82,028
	GoU Dev	231,674
	Ext Finance	0

VOTE: 845 Kalaki District

Quarter 3

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	20,125
Total for Budget Output	36,632	20,125
Wage	36,632	20,125
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	1,200
221012 Small Office Equipment	400	300
227001 Travel inland	6,009	4,458
227004 Fuel, Lubricants and Oils	5,000	3,750
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Budget Output	15,009	11,208
Wage	0	0
Non-Wage	15,009	11,208
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Total for Department	51,641	31,333
Wage	36,632	20,125
Non-Wage	15,009	11,208
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845    Kalaki District

Quarter 3

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	65,240
Total for Budget Output	130,145	65,240
Wage	130,145	65,240
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	450
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	4,396	3,297
Total for Budget Output	5,596	4,197
Wage	0	0
Non-Wage	5,596	4,197
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

VOTE: 845    Kalaki District

Quarter 3

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
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,810	1,358
222001 Information and Communication Technology Services.	514	257
227001 Travel inland	1,955	1,466
Total for Budget Output	4,280	3,081
Wage	0	0
Non-Wage	4,280	3,081
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
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	432	324
221011 Printing, Stationery, Photocopying and Binding	1,648	1,236
222001 Information and Communication Technology Services.	1,232	924
227001 Travel inland	6,008	4,506
Total for Budget Output	9,320	6,990
Wage	0	0
Non-Wage	9,320	6,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 845    Kalaki District

Quarter 3

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

US\$ 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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	970	728
Total for Budget Output	970	728
Wage	0	0
Non-Wage	970	728
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 3

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	1,410
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	2,010	1,508
Total for Budget Output	4,690	3,518
Wage	0	0
Non-Wage	4,690	3,518
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	1,703
Total for Budget Output	2,270	1,703
Wage	0	0
Non-Wage	2,270	1,703
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,748	85,455
Wage	130,145	65,240
Non-Wage	27,126	20,215
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 845    Kalaki District

Quarter 3

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: 260013 Infrastructure Planning

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of km constructed using low-cost seals on DUCAR	Number	650m	650m of Kalaki-Otuboi-Bata

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 Q3
Total Length(in Km) of acces roads maintained	Number	2024	0 km of District Feeder road

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	9.5 km	9.5km of road 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 Q3
Percent availability of district and zonal equipment	Percentage	500m	0 % of road sealing works

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 Q3
Km of District low cost selead roads rehabilitated	Number	500m	500m of Kalaki Otuboi road

VOTE: 845    Kalaki District

Quarter 3

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 Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	9 staff	9 staff paid salary for 9

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	2025	85%

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 Q3
No. of New Point Water Sources constructed	Percentage	2025	86%

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 Q3
Number of demonstration facilities constructed	Number	2024-2025	12 Km of wetland boundary

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 Q3
Number of market responsive technologies procured and	Number	16 Ha of degraded land	0 ha restored

VOTE: 845    Kalaki District

Quarter 3

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 Q3
Percentage establishment of the data processing centre	Percentage		1 community sensitised on

VOTE: 845    Kalaki District

Quarter 3

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	15,794
OTUBOI HEALTH CENTER III	OTUBOI HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,872	14,154
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	225,853
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	11,738
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	0% completed	214,350	0

VOTE: 845    Kalaki District

Quarter 3

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	100 %	20,000	6,000
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	30 %	7,500	2,350
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

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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	10,480
APAPAI HEALTH CENTER II	APAPAI HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,872	14,154
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	825,192
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	5,308

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236504 Apapai Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Non Wage Recurrent	0	970	726
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	0	2,600	1,950
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	7,077
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	70,955



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236505 Kakure 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					
Kakure Sub County	Kakure Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,858	5,858
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage	0	1,940	1,455
LCIII: 236506 Kalaki Subcounty					
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					
Description		Transitional Conditional Grant - Development		0	363
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	6,503

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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	85,058

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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	1,950
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

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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	7,809
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	Nil - works are ongoing	Programme Conditional Grant - Development	0	550,000	0
Other Structures - Construction Works	Anyara Sub-county	Programme Conditional Grant - Development	75%	29,630	9,877
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	14,154
OCHELAKUR HEALTH CENTRE II	OCHELAKUR HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,436	7,077
BULULU HEALTH CENTER III	BULULU HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,670	14,002

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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	10,309
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
hire of casual labour, transport, allowance to staff during demarcation.		Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	11,320	7,318
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	5,614	4,210

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,154
ANYARA HEALTH CENTER III	ANYARA HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	22,095	16,571
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	13,612
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	10,084

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Description		District Unconditional Grant Non-Wage		0	8,957
Item: 221009 Welfare and Entertainment					
Description		District Unconditional Grant Non-Wage		0	5,777
Item: 221012 Small Office Equipment					
Description		District Unconditional Grant Non-Wage		0	2,889
Item: 221020 Litigation and related expenses					
Description		District Unconditional Grant Non-Wage		0	2,889
Item: 222001 Information and Communication Technology Services.					
Description		District Unconditional Grant Non-Wage		0	2,889
Item: 222002 Postage and Courier					
Description		District Unconditional Grant Non-Wage		0	2,889
Item: 223004 Guard and Security services					
Description		District Unconditional Grant Non-Wage		0	5,777
Item: 223006 Water					
Description		Locally Raised Revenues		0	3,389
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kalaki District HQs	Transitional Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage		0	5,777

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227004 Fuel, Lubricants and Oils					
Description		Locally Raised Revenues		0	4,889
Item: 228002 Maintenance-Transport Equipment					
Description		District Unconditional Grant Non-Wage		0	2,889
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	17,187
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	500
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	0	49,200	16,308
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Kalaki DHs	District Discretionary Equalisation Development Grant	0	1,400	300



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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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs	District Discretionary Equalisation Development Grant	0	6,000	2,004
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	0	40,355	13,455
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQs	District Discretionary Equalisation Development Grant	0	12,000	3,833
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	0	601,548	3,400
Agricultural Supplies -Training and Tours		Locally Raised Revenues	0	102,951	3,400
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		133,419	0

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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: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	Programme Conditional Grant - Development	0	21,039	5,138
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 Maintanence - Tire and Tire Tubes	DHOs Office	Programme Conditional Grant - Development	Good	10,000	4,957
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	749
Budget Output: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,440	1,054

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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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,257	1,133
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	801	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	808	423
Telecommunication Services - Airtime and Mobile Phone Services	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	325	132
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	6,767	5,180
Travel Inland - Allowances	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	6,912	5,059
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	16,346	12,520
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	4,070	2,706
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	400

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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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Kalaki District	Programme Conditional Grant - Non Wage Recurrent	0	4,220	2,996
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAKI HC IV	KALAKI HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	94,358	70,769
KALAKI HC IV	KALAKI HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	32,314	24,235
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	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Works Office	Programme Conditional Grant - Non Wage Recurrent	0	600	450
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	works office	Programme Conditional Grant - Non Wage Recurrent	0	300	150
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works Office	Programme Conditional Grant - Non Wage Recurrent	0	500	375
Item: 223006 Water					
Water - Utility Bills	Works office	Programme Conditional Grant - Non Wage Recurrent	0	500	375

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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: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
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	2,250
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	2,050
Feasibility Studies or Screening of Projects - Feasibility Study	Kalaki District	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,200
Item: 225204 Monitoring and Supervision of capital work					
Monitoring road maintenance projects	District Feeder roads	Programme Conditional Grant - Non Wage Recurrent	0	9,500	6,414
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	3,700
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District feeder roads	Programme Conditional Grant - Non Wage Recurrent	0	910,000	477,482
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	32,805
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

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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: 227001 Travel inland					
Travel Inland - Expenses	Works department	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,960	2,933
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	6,377
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,200	1,967
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	19,825
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	26,881

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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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 223006 Water					
Water - Utility Bills	Water office - paid water bill for Q1	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	Water office	Programme Conditional Grant - Non Wage Recurrent	0	51,326	25,663
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
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	17,189
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	800	400

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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	0	67,830	52,720
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	0	76,040	47,315
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	0	998	665
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	0	10,900	1,472
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: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	1,810	1,356

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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: 120002 Domestic Promotion					
Item: 221009 Welfare and Entertainment					
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	2,000	1,651
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,600	1,848
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
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
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	200	150
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	3,560	2,670

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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: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	800	600
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	100%	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
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	432	324
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	1,295	828
LCIII: 273378 Ochelakur					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	6,403	4,802
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,010	1,508

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	27,838
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nil - works are ongoing	Programme Conditional Grant - Development	0	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	16,775
ANYARA TOWNSHIP P.S	Anyara TS P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,407	14,379
KAKURE P.S	Kakure P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,122	18,624
OCELAKUR P.S	Ocelakur P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,691	12,136
KABURUBURU P.S	kaburuburu P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,551	8,068
LWALA GIRLS P.S	Lwala Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,962	21,122
Oyomai Comp Primary School	Yomai Comp P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,559	12,287
AKOLODONGO P.S	Akolodongo P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,123	9,881
OPUNGURE P.S	Opungure P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,865	15,511

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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)					
OMODOI P.S	Omodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,771	12,543
OYALEM P.S	Oyalem p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,078	14,219
ODONGAI P.S	Odongai P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,503	18,336
KACHILO P.S	Kachilo PS	Programme Conditional Grant - Non Wage Recurrent	0	38,307	25,017
GOME P.S	Gome P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,027	7,351
ABANGO- OMUNYAL P.S	Abango-Omunyal P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,234	14,823
KAMIDAKAN P.S	Kamidakan P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,224	18,824
OGWOLO P.S	Ogwolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,269	17,319
OTUBOI P.S	Otuboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,867	9,244
NAPYANGA P.S	Napyanga PS	Programme Conditional Grant - Non Wage Recurrent	0	20,212	13,475
KAKUYA P.S.	Kakuya PS	Programme Conditional Grant - Non Wage Recurrent	0	21,735	14,391
APAPAI/OTUBOI P.S	Apapai / Otuboi PS	Programme Conditional Grant - Non Wage Recurrent	0	21,569	14,379
ALOMET P.S	Alomet PS	Programme Conditional Grant - Non Wage Recurrent	0	16,279	10,824
ANGOLTOK P.S	Angoltok PS	Programme Conditional Grant - Non Wage Recurrent	0	32,894	19,796
ANYARA MORU P.S	Anyara - Moru P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,613	18,408

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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)					
KABERKOLE P.S	Kaberkole PS	Programme Conditional Grant - Non Wage Recurrent	0	19,517	12,999
ANYARA P.S	Anyara PS	Programme Conditional Grant - Non Wage Recurrent	0	24,075	16,050
KADINYA P.S	Kadinya PS	Programme Conditional Grant - Non Wage Recurrent	0	32,550	21,700
KAKERE P.S.	Kakere PS	Programme Conditional Grant - Non Wage Recurrent	0	28,575	19,050
ONGOROMO P.S	Ongoromo PS	Programme Conditional Grant - Non Wage Recurrent	0	23,640	15,003
KIBIMO P.S	KIBIMO PS	Programme Conditional Grant - Non Wage Recurrent	0	25,683	16,701
ODINGOI P.S	Odingoi PS	Programme Conditional Grant - Non Wage Recurrent	0	22,971	11,507
IPENET P.S	Ipenet PS	Programme Conditional Grant - Non Wage Recurrent	0	21,145	14,097
KALAKI P.S	KALAKI PS	Programme Conditional Grant - Non Wage Recurrent	0	39,435	26,290
OSUDO P.S.	Osudo PS	Programme Conditional Grant - Non Wage Recurrent	0	25,017	16,678
KATITI P.S	kATITI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,176	9,451
ABOLA P.S	Abola PS	Programme Conditional Grant - Non Wage Recurrent	0	22,094	14,729
BULULU P.S	Bululu	Programme Conditional Grant - Non Wage Recurrent	0	30,162	19,951
AMUKURAT/KALAKI P.S	Amukurat PS	Programme Conditional Grant - Non Wage Recurrent	0	25,273	16,848
OGONGORA P.S	Ogongora	Programme Conditional Grant - Non Wage Recurrent	0	22,653	15,102

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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)					
KABERPILA P.S	Kaberpila PS	Programme Conditional Grant - Non Wage Recurrent	0	28,348	18,886
ADONKWERU P.S	Adonkweru PS	Programme Conditional Grant - Non Wage Recurrent	0	17,484	11,056
OUSIA P.S	Ousia PS	Programme Conditional Grant - Non Wage Recurrent	0	21,868	14,578
OGOLAI -KAKURE P.S	Ogolai - Kakure PS	Programme Conditional Grant - Non Wage Recurrent	0	26,912	17,656
OPILITOK P.S	Opilitok PS	Programme Conditional Grant - Non Wage Recurrent	0	21,904	14,603
KIRIAMET P.S	Kiriamet PS	Programme Conditional Grant - Non Wage Recurrent	0	17,902	11,935
OKONGOL P.S	oKONGOL PS	Programme Conditional Grant - Non Wage Recurrent	0	24,152	15,717
LWALA BOYS P.S	Lwala Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	27,314	18,209
OMIRIMIRI P.S	Omirimiri PS	Programme Conditional Grant - Non Wage Recurrent	0	14,737	9,824
OMID P.S	Omi PS	Programme Conditional Grant - Non Wage Recurrent	0	23,054	14,675
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	84,373
LWALA GIRLS SS	Lwala Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	21,296	12,800



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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)					
OLOMET SS	Olomet SS	Programme Conditional Grant - Non Wage Recurrent	0	43,792	27,137