


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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Okumu Christopher- Chief Administrative Officer
(Accounting Officer)**

Signed on Date: 04-07-2023

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

VOTE: 845 Kalaki District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	315,476	315,476	72,377	23%
Discretionary Government Transfers	3,302,661	3,381,861	2,585,606	78%
Conditional Government Transfers	13,667,624	16,499,676	11,798,918	86%
Other Government Transfers	728,081	744,701	118,534	16%
External Financing	141,532	495,996	67,885	48%
Total Revenues shares	18,155,374	21,437,711	14,643,321	81%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,226,500	1,371,722	667,614	54%
Manufacturing	324,553	0	0	0%
Tourism Development	105,001	105,001	52,990	50%
Natural Resources, Environment, Climate Change, Land And Water	361,527	376,527	191,076	53%
Private Sector Development	85,669	28,243	2,975	3%
Integrated Transport Infrastructure And Services	1,170,413	1,077,288	222,231	19%
Sustainable Urbanisation And Housing	21,827	72,854	0	0%
Digital Transformation	0	5,000	0	
Human Capital Development	11,551,073	13,134,181	6,910,212	60%
Public Sector Transformation	1,983,739	2,123,744	1,202,551	61%
Community Mobilization And Mindset Change	300,033	268,385	131,922	44%
Governance And Security	237,661	802,741	489,770	206%
Development Plan Implementation	787,379	2,072,027	370,280	47%
Grand Total	18,155,374	21,364,857	10,241,620	56%
Wage	10,739,257	12,157,003	6,664,882	62%
Non-Wage Recurrent	4,317,461	4,462,786	2,628,622	61%
Domestic Devt	2,957,124	4,249,071	880,238	30%
External Financing	141,532	495,996	67,877	48%

VOTE: 845 Kalaki District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The District realized a total of Cumulative Receipts of UGX 14,643,321,000 representing 81% of the Annual Budget indicating over Performance of 06%, just above the 75% target for the third quarter of the FY. Out of the total receipt, Locally Raised Revenue 72,377 ,000(23%), 118,534,000 (16%) was from Other Government Transfers, UGX 14,384,524,000 (82%) from Central Government Transfers(Discretionary and Conditional Transfers), External Financing was UGX 67,885,000 (48%) . Detailed analysis shows that this over performance was due to over realization of receipts from Central Government Transfers(Discretionary and Conditional Transfers) of 82% above the expected quarterly cumulative receipt of 75% each. in terms of Disbursements, out of the 13 Departments, all the departments were released funds to their planned revenue receipt of 25%. In terms of expenditures, all departments performed below the cumulative target of 75% and this includes Administration 56%, Finance 46%, Statutory 52%, Production 54%, Health 52%, Education 69%, Roads 22%, Water 14%, Natural Resources 53%, Community 49%, Planning 31%, Internal Audit 30% and Trade 45%. Overall Expenditure under performed by 19% (i.e 56% against the cumulative quarterly expected planned expenditure of 75%) largely due to one reason; uncompleted recruitment of the staff .

VOTE: 845 Kalaki District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	315,476	315,476	72,377	23%
Advertisements/Bill Boards	2,000	2,000	0	0%
Agency Fees	16,300	16,300	5,030	31%
Animal and Crop Husbandry related Levies	18,300	18,300	3,440	19%
Business licenses	9,934	9,934	2,400	24%
Educational/Instruction related levies	2,335	2,335	0	0%
Inspection Fees	1,500	1,500	370	25%
Land Fees	19,297	19,297	9,100	47%
Liquor licenses	657	657	0	0%
Local Hotel Tax	1,350	1,350	150	11%
Local Services Tax-Payable By Individuals	43,215	43,215	14,000	32%
Market /Gate Charges	146,534	146,534	25,427	17%
Other Court Fees	205	205	0	0%
Other fees e.g. street parking fees	30,000	30,000	8,060	27%
Registration fees for Documents and Businesses	8,000	8,000	1,650	21%
Rent & Rates - Non-Produced Assets – from private entities	15,850	15,850	2,750	17%
Discretionary Government Transfers	3,302,661	3,381,861	2,585,606	78%
District Discretionary Equalisation Development Grant	170,473	170,473	170,473	100%
District Unconditional Grant Non-Wage	749,672	749,672	562,254	75%
District Unconditional Grant Wage	2,028,204	2,107,404	1,580,553	78%
Urban Discretionary Equalisation Development Grant	26,367	26,367	26,367	100%
Urban Unconditional Grant Wage	264,229	264,229	198,172	75%
Urban Unconditional Non-Wage	63,716	63,716	47,787	75%
Conditional Government Transfers	13,667,624	16,499,676	11,798,918	86%
Programme Conditional Grant - Non Wage Recurrent	2,900,515	3,040,520	2,184,623	75%
Programme Conditional Grant - Development	2,005,469	3,286,117	2,005,469	100%
Programme Conditional Grant - Wage Recurrent	8,446,824	9,785,370	7,294,011	86%
Transitional Conditional Grant - Development	314,815	387,669	314,815	100%
Other Government Transfers	728,081	744,701	118,534	16%

VOTE: 845 Kalaki District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Karamoja Development Programme	440,000	443,300	3,300	1%
National Oil Seeds Project	0	8,000	0	
Results Based Financing (RBF)	22,400	22,400	0	0%
Support to PLE (UNEB)	6,500	11,820	6,500	100%
Uganda Road Fund (URF)	240,183	240,183	102,134	43%
Uganda Women Entrepreneurship Program(UWEP)	18,999	18,999	6,600	35%
External Financing	141,532	495,996	67,885	48%
Global Alliance for Vaccines and Immunization (GAVI)	57,284	86,519	33,873	59%
Global Fund for HIV, TB & Malaria	0	236,566	0	
The AIDS Support Organisation (TASO)	84,248	84,248	34,012	40%
United Nations Children Fund (UNICEF)	0	44,198	0	
World Health Organisation (WHO)	0	44,465	0	
Total Revenues Shares	18,155,374	21,437,711	14,643,321	81%

VOTE: 845 Kalaki District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The District realized cumulative releases of UGX 103,868,930 for Locally Raised Revenue giving a percentage of 32.92 against the annual work plan

Cumulative Performance for Central Government Transfers

The district realized the Discretionary transfers of UGX 927,481,844 (112.33%) against the quarterly approve budget of UGX 825,665,335, then Conditional transfers of UGX 4,869,091,896(142.56) against the quarterly approve budget of UGX 3,416,905,882 and this is above the expected releases for the Quarter.

Cumulative Performance for Other Government Transfers

The district realized OGTs of UGX 28,834,000 (15.8%) against the quarterly plan of 182,020,372 and this is below the quarterly planned budget of UGX 182,020,372 hence under performances.

Cumulative Performance for External Financing

The district realized External Financing of UGX 49,033,000 (138.6%) above the quarterly planned budget of UGX 35,383,000 due to over release of funds by TASO hence over performance

VOTE: 845 Kalaki District**Quarter 3****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	2,782,572	3,025,431	1,555,847	56%	698,921
Sub-Total	2,782,572	3,025,431	1,555,847	56%	698,921
Department: Finance					
10 Financial Management and Accountability (LG)	235,052	235,052	107,321	46%	34,465
Sub-Total	235,052	235,052	107,321	46%	34,465
Department: Statutory bodies					
10 Legislation and Oversight	595,478	595,478	307,759	52%	108,958
Sub-Total	595,478	595,478	307,759	52%	108,958
Department: Production and Marketing					
10 Agricultural Extension	302,586	447,808	32,420	11%	8,226
20 Agricultural Production	908,987	908,987	628,892	69%	229,776
30 Agricultural Value Chain Services	14,927	14,927	6,302	42%	0
Sub-Total	1,226,500	1,371,722	667,614	54%	238,002
Department: Health					
10 Primary HealthCare	3,017,374	3,592,738	1,398,505	46%	532,632
20 Hospital Services	307,593	307,593	229,882	75%	77,711
30 Health Management and Supervision	214,378	288,078	202,484	94%	180,842
Sub-Total	3,539,345	4,188,409	1,830,871	52%	791,186
Department: Education					
10 Pre-Primary and Primary Education	4,533,232	4,538,552	2,954,831	65%	1,218,327
20 Secondary Education	2,623,792	4,803,164	2,068,368	79%	997,565
40 Education&Sports Management and Inspection	217,367	217,367	46,892	22%	12,352
Sub-Total	7,374,391	9,559,083	5,070,091	69%	2,228,244
Department: Roads and Engineering					
10 Community Access Roads	760,183	783,383	217,455	29%	77,667
20 Engineering Services	256,001	256,001	4,776	2%	3,110
Sub-Total	1,016,184	1,039,384	222,231	22%	80,777
Department: Water					
10 Rural Water Supply and Sanitation	438,586	443,586	60,861	14%	20,344

VOTE: 845 Kalaki District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	438,586	443,586	60,861	14%	20,344
Department: Natural Resources					
10 Natural Resources Management	361,527	376,527	191,076	53%	73,882
Sub-Total	361,527	376,527	191,076	53%	73,882
Department: Community Based Services					
10 Community Mobilisation	39,479	42,779	11,408	29%	4,814
20 Empowerment and Mindset Change	124,356	124,356	68,903	55%	27,878
Sub-Total	163,835	167,135	80,311	49%	32,692
Department: Planning					
10 Planning and Statistics	238,119	242,119	74,168	31%	23,916
Sub-Total	238,119	242,119	74,168	31%	23,916
Department: Internal Audit					
10 Compliance	58,124	58,124	17,204	30%	1,722
Sub-Total	58,124	58,124	17,204	30%	1,722
Department: Trade, Industry and Local Development					
10 Commercial Services	125,661	135,661	56,267	45%	19,569
Sub-Total	125,661	135,661	56,267	45%	19,569
Grand Total	18,155,374	21,437,711	10,241,620	56%	4,352,678

VOTE: 845 Kalaki District

Quarter 3

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	2,339,880	2,509,885	1,800,277	77%	640,406
District Unconditional Grant Non-Wage	94,598	94,598	50,498	53%	4,824
District Unconditional Grant Wage	503,369	533,369	495,077	98%	170,246
Locally Raised Revenues	33,634	33,634	4,624	14%	0
Multi-Sectoral Transfers to LLGs_NonWage	422,388	422,388	180,654	43%	73,860
Programme Conditional Grant - Non Wage Recurrent	1,021,663	1,161,668	871,251	85%	325,418
Urban Unconditional Grant Wage	264,229	264,229	198,172	75%	66,057
Development Revenues	442,692	515,546	481,472	109%	304,334
Multi-Sectoral Transfers to LLGs_Gou	142,692	142,692	181,472	127%	104,334
Transitional Conditional Grant - Development	300,000	372,854	300,000	100%	200,000
Total Revenues Shares	2,782,572	3,025,431	2,281,748	82%	944,740
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	767,598	797,598	323,300	42%	126,927
Non Wage	1,572,282	1,712,287	1,089,855	69%	476,866
Development Expenditure					
Domestic Development	442,692	442,692	142,692	32%	95,128
External Financing	0	0	0	0%	0
Total Expenditure	2,782,572	2,952,577	1,555,847	56%	698,921
C: Unspent Balances					
Recurrent Balances			387,122		
Wage			369,949		
Non Wage			17,172		
Development Balances			338,780		
Domestic Development			338,780		
External Financing			0		
Total Unspent			725,901		

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Administration department approved a total budget of UGX 2,339,880,000 FOR the f/y 2022/23 and revised to 2,509,885,000implying for Q3, 77% of the revenues was received by the department translating into 1,800,277,000 broken down as below;

Unconditional Grant Non Wage 50,488,000 53%

District Unconditional Grant wage 495,077,000 98%

Local Revenues 4,624,000 14%

Multisectoral transfers to LLGs Non wage 180,654,000 43%

Program Conditional Grant Non Wage 871,251,000 85%

Urban Unconditional Grant Wage 198,172,000 75 %

Multisectoral transfers to LLGs Gou 181,472,000 127%

Transitional Conditional Grant -Development 300,000,000 100 %

Q3 revenues had the above releases however funds spent by the department amounted to UGX 1,800,227,000 cumulative representing 77%

Reasons for unspent balances on the bank account

Funds were fully remitted by MoPED and local revenues were minimally received by the department in Q3 f/y 2022/23 representing 77%

Funds on account remained on wage for staff not yet recruited ,however DSC is recruiting to fill the vacant positions to consume all the funds

Highlights of physical performance by end of the quarter

40 pensioners,08 former officers paid gratuity,68 Officers paid salary for the Jan ,Feb and March 2022/23

compound, flower garden, security and guard services too were paid

facilitation to the sectors in the department was done with the funds available

CAO was facilitated to the MDAs and vehicle maintained throughout the quarter

VOTE: 845 Kalaki District**Quarter 3****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	235,052	235,052	177,561	76%	51,433
District Unconditional Grant Non-Wage	53,000	53,000	45,550	86%	7,500
District Unconditional Grant Wage	175,730	175,730	131,798	75%	43,933
Locally Raised Revenues	6,322	6,322	213	3%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	235,052	235,052	177,561	76%	51,433
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,730	175,730	71,218	41%	27,384
Non Wage	59,322	59,322	36,102	61%	7,082
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	235,052	235,052	107,321	46%	34,465
C: Unspent Balances					
Recurrent Balances			70,240		
Wage			60,579		
Non Wage			9,661		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			70,240		

Summary of Department Revenues and Expenditure by Source

The department Cumulatively received a sum of Ugx 177,561,000 (76%) out of which; Ugx 45,550,000 (86%) was received for the DUCG/Non Wage, UGX 131,798,000 (75%) under DUCG/Wage and Local revenue of Ugx 213,000 (3%). On the expenditure part, the department also cumulatively spent Ugx 36,102,000 (61%) on DUCG/Non Wage and Ugx 71,218,000 (41%) on DUCG grant wage leaving Ugx 60,579,000 and Ugx 9,661,000 were unspent on both DUCG/Wage and DUCG/Non wage respectively.

Reasons for unspent balances on the bank account

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

The un spent balance were both under DUCG/Wage and DUCG/Non wage this is due; to under staffing in the department arising from delayed recruitment of staffs to consume the available wage and also the too much beaurocracy in processing fuel to implement govenment activities coupled with the frequent net work break downs which delayed the processing of some funds in the department.

Highlights of physical performance by end of the quarter

submission of board of surveys to the MoFPED, Preparations of final accounts for the FY 2021-2022, Adjustment of Audited Final accounts, filled tax return 9 months, Purchase of office stationary, purchased air time for office operation Updated the district assets register both at the district and LLGs, submission of reports on funds swept back for the FY 2021-2022. submission of six months report and financial statement for fy 2022-2023.

VOTE: 845 Kalaki District

Quarter 3

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	595,478	595,478	399,748	67%	125,109
District Unconditional Grant Non-Wage	343,983	343,983	231,227	67%	69,235
District Unconditional Grant Wage	223,495	223,495	167,621	75%	55,874
Locally Raised Revenues	28,000	28,000	900	3%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	595,478	595,478	399,748	67%	125,109
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,495	223,495	115,520	52%	42,254
Non Wage	371,983	371,983	192,239	52%	66,703
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	595,478	595,478	307,759	52%	108,958
C: Unspent Balances					
Recurrent Balances			91,988		
Wage			52,101		
Non Wage			39,887		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			91,988		

Summary of Department Revenues and Expenditure by Source

The department received revenue of UGX 125,109,000 of which 55,874,000 UGX was for wage, 69,235,000 UGX was for Non wage and expenditure of 108,958,000 (52%)UGX was spent on salaries and other recurrent activities

Reasons for unspent balances on the bank account

A balance of 91,988,000 UGX was not spent, out of it 52,101,000 was for wage due to unrecruited staff in the departments and 39,887,000 was a balance of Non-Wage from ex-gratia

Highlights of physical performance by end of the quarter

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

Two standing committees conducted.
One council meeting held, Budget for the FY 2023/2024 was laid , Councilors paid for 3 months, Office maintained, Office coordination was done

VOTE: 845 Kalaki District**Quarter 3****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					
<i>Recurrent Revenues</i>	1,016,687	1,161,909	771,056	76%	250,419
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	100,212	100,212	19,800	20%	0
Programme Conditional Grant - Non Wage Recurrent	171,497	171,497	128,623	75%	42,874
Programme Conditional Grant - Wage Recurrent	743,978	889,200	621,884	84%	207,295
<i>Development Revenues</i>	209,813	209,813	209,813	100%	139,875
Programme Conditional Grant - Development	209,813	209,813	209,813	100%	139,875
Total Revenues Shares	1,226,500	1,371,722	980,869	80%	390,294
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	844,190	989,412	611,453	72%	221,617
Non Wage	172,497	172,497	48,115	28%	8,339
<i>Development Expenditure</i>					
Domestic Development	209,813	209,813	8,046	4%	8,046
External Financing	0	0	0	0%	0
Total Expenditure	1,226,500	1,371,722	667,614	54%	238,002
C: Unspent Balances					
<i>Recurrent Balances</i>			111,488		
Wage			30,230		
Non Wage			81,258		
<i>Development Balances</i>			201,767		
Domestic Development			201,767		
External Financing			0		
Total Unspent			313,255		

Summary of Department Revenues and Expenditure by Source

The department of Production received UGX980,869,000 and expended 667,614,000 in Q 3 FY 2022/23 representing 80% and 54 % respectively of annual budget (which was 72% and 54% respectively of revised annual budget).

Reasons for unspent balances on the bank account

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

UGX 111,488,000 was unspent (30,230 was wage, 81,258 NW and 201,767 development). Non absorption of wage was because of non recruitment of requisite staff in the quarter. Non absorption of NW was because of late release of funds in the quarter and unstable internet. Development funds were not expended because of bureaucracy in procurement.

Highlights of physical performance by end of the quarter

Salaries paid for 9 months. Verifications of PDM Enterprise group beneficiaries & PDM SACCO group leaderships conducted for 183 groups and 34 SACCOS. Monitoring of Agricultural projects conducted for 10LLGs. 169 visits on pest and disease surveillance at 10LLGs for crop. 144 visits on Agronomy training & 144 on PHH. 12 visits on FID of PDM Enterprise groups. 12 visits on inspections of Agro-input supplier premises. 144 visits on fish inspections .144 visits on sensitisation on fish production technologies.117 visits on mobilisation &enforcement of fisheries laws ®ulations. 10 visits conducted on fish handling &value addition. 368 visits on vector & disease surveillance for livestock. 338 visits conducted on livestock vaccinations. 144 visits conducted on pasture production &dry season feeding of livestock. 36 visits on AI . 183PDM groups trained on GAP, Enterprise devpt,group dynamics&loan access. UGIFT sensitisation at 10 LLGs. 4 Radio talk shows on UGIFT done.

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	3,249,317	3,543,917	2,640,325	81%	881,192
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
Other Transfers from Central Government	22,400	22,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	466,726	466,726	349,231	75%	117,494
Programme Conditional Grant - Wage Recurrent	2,758,191	3,052,791	2,289,593	83%	763,198
Development Revenues	290,028	644,492	216,382	75%	148,030
External Financing	141,532	495,996	67,885	48%	49,033
Programme Conditional Grant - Development	148,496	148,496	148,496	100%	98,997
Total Revenues Shares	3,539,345	4,188,409	2,856,706	81%	1,029,223
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,758,191	3,052,791	1,288,309	47%	490,925
Non Wage	491,126	491,126	335,001	68%	111,553
Development Expenditure					
Domestic Development	148,496	148,496	139,684	94%	139,684
External Financing	141,532	495,996	67876.953	48%	49,025
Total Expenditure	3,539,345	4,188,409	1,830,871	52%	791,186
C: Unspent Balances					
Recurrent Balances			1,017,015		
Wage			1,001,284		
Non Wage			15,731		
Development Balances			8,821		
Domestic Development			8,813		
External Financing			8		
Total Unspent			1,025,836		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

The department realized recurrent revenues of 881,192,000 UGX for the Quarter and of which (75%) 1,500,000 UGX of cumulative release from District Unconditional Grant Non Wage, 349,231,000 UGX (75%) cumulative release of Programme Conditional Grant Non wage, 2,289,593 UGX (83%) cumulative release of Programme Conditional Grant wage and Development revenues of UGX 216,382,000 representing 75% of the annual budget and expenditure was 1,288,309,000 UGX 47% wage and 335,001 ,000 UGX 68% Non Wage and finally UGX 207,560,953 (71%)development giving a total of 1,830,871,000 (52%)

Reasons for unspent balances on the bank account

The department did not spend UGX 1,017,015,000 and out of which UGX 1,001,284,000 was meant for wage and this is because of uncompleted recruitment process which is ongoing and UGX 8,821,000 from development due to uncompleted works.

Highlights of physical performance by end of the quarter

Salaries paid to all staff in the department, EPI Orientation meetings carried out across the District, Transfer of funds to PNFP done. Transfers to Government Lower Facilities done, Airtime for coordination in DHO's office purchased, Coordination with the MOH , MPDSR follow up done, Sanitation supervision carried out, Vehicle maintained, Office equipments maintained, Mentorship and coaching on books of accounts done, meeting on ICHD held.

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	6,181,874	7,085,918	5,219,222	84%	1,860,979
District Unconditional Grant Wage	81,264	81,264	60,948	75%	20,316
Locally Raised Revenues	10,000	10,000	9,603	96%	0
Other Transfers from Central Government	6,500	11,820	6,500	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,139,455	1,139,455	759,637	67%	379,818
Programme Conditional Grant - Wage Recurrent	4,944,655	5,843,379	4,382,534	89%	1,460,845
Development Revenues	1,192,517	2,473,165	1,072,517	90%	715,012
Other Transfers from Central Government	120,000	120,000	0	0%	0
Programme Conditional Grant - Development	1,072,517	2,353,165	1,072,517	100%	715,012
Total Revenues Shares	7,374,391	9,559,083	6,291,739	85%	2,575,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,025,919	5,924,643	3,747,088	75%	1,294,598
Non Wage	1,155,955	1,161,275	742,576	64%	363,218
Development Expenditure					
Domestic Development	1,192,517	2,473,165	580,427	49%	570,427
External Financing	0	0	0	0%	0
Total Expenditure	7,374,391	9,559,083	5,070,091	69%	2,228,244
C: Unspent Balances					
Recurrent Balances			729,558		
Wage			696,394		
Non Wage			33,164		
Development Balances			492,091		
Domestic Development			492,091		
External Financing			0		
Total Unspent			1,221,648		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

The department received a total cumulative revenues of UGX 6,291,739,000 (85%) out of the revenue received, 5,219,222,000(84%) for recurrent activities and 1,072,517,000 (100%) for development. out of which PCG 4,382,534,000 (89%) Wage which is the cumulative quarterly planned budget, Out of the total revenue share received,3,747,088,000 (75%) was spent on wage and 742,576 ,000 (64%) on Non-Wage, Development was spent 580,427,000 Ugx (49%) and the total cumulative expenditure for the quarter stood at 5,070,091 ,000 (69%)

Reasons for unspent balances on the bank account

The department remained with a balance of UGX 1,221,648,000 unspent, 696,394,000 from wage due to un completed recruitment of staff in the department, 33,164,000 from Non-Wage due to, 492,091 ,000 from development due to delayed procurement of the service providers.

Highlights of physical performance by end of the quarter

- Monitoring and Supervision of the schools and teachers.
- Payment of salaries done for the quarter.
- Monthly Meetings with Head teachers held at the District Headquarters.
- CPD of teachers in early grade reading.

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					
<i>Recurrent Revenues</i>	460,183	475,383	267,134	58%	83,834
District Unconditional Grant Wage	220,000	235,200	165,000	75%	55,000
Other Transfers from Central Government	240,183	240,183	102,134	43%	28,834
<i>Development Revenues</i>	556,001	564,001	256,001	46%	170,667
Other Transfers from Central Government	300,000	308,000	0	0%	0
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	170,667
Total Revenues Shares	1,016,184	1,039,384	523,135	51%	254,501
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	220,000	235,200	115,321	52%	41,491
Non Wage	240,183	240,183	102,134	43%	36,176
<i>Development Expenditure</i>					
Domestic Development	556,001	564,001	4,776	1%	3,110
External Financing	0	0	0	0%	0
Total Expenditure	1,016,184	1,039,384	222,231	22%	80,777
C: Unspent Balances					
<i>Recurrent Balances</i>			49,679		
Wage			49,679		
Non Wage			0		
<i>Development Balances</i>			251,225		
Domestic Development			251,225		
External Financing			0		
Total Unspent			300,904		

Summary of Department Revenues and Expenditure by Source

The department received cumulative of Ugx 267,134,000 (58%) of which Ugx 165,000,000 (75%) was wage and 102,134,000 (43%) was for other central government transfers, The department received UGX 256,001,000 development funds representing 46% of the annual budget. the departmental expenditure are as follows, Ugx 115,321,000 (52%) was spent on wage, Ugx 102,134,000 (43%) was spent on Non-wage and 4,776,000 (01%) was spent on development.

the general expenditure stood at 222,231,000 (22%)

Reasons for unspent balances on the bank account

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

Out of the cumulative release of 267,134,000 that the department recieved, Ugx 115,321,000 was spent on wage, Ugx 102,134 ,000 was spent on Non-wage and 4,776 ,000 was spent on development and Ugx 300,904 ,000 remained unspent of which Ugx 49,679 ,000 was for wage and this is due to uncompleted recruitment of key positions, Ugx 251,225 ,000 from development due to delayed procurement process

Highlights of physical performance by end of the quarter

- Staff paid salaries for three months
- Bush clearing of 5Km Lwala - Kadie Road
- Construction of low cost 0.5km Kalaki-Otuboi- Bata road.
- Supervision and monitoring of 5Km Lwala - Kadie, 0.5km Kalaki-Otuboi- Bata roads done.
- District annual road condition assessment carried out.
- Progress reports produced and submitted to the line ministries.

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	105,130	164,260	79,871	76%	26,732
District Unconditional Grant Non-Wage	1,000	1,000	875	88%	250
District Unconditional Grant Wage	50,000	55,000	38,398	77%	12,949
Programme Conditional Grant - Non Wage Recurrent	54,130	108,260	40,597	75%	13,532
Development Revenues	333,456	666,913	333,456	100%	222,304
Programme Conditional Grant - Development	318,642	637,283	318,642	100%	212,428
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	438,586	831,173	413,327	94%	249,036
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	55,000	37,721	75%	14,043
Non Wage	55,130	55,130	20,507	37%	3,976
Development Expenditure					
Domestic Development	333,456	333,456	2,633	1%	2,325
External Financing	0	0	0	0%	0
Total Expenditure	438,586	443,586	60,861	14%	20,344
C: Unspent Balances					
Recurrent Balances			21,642		
Wage			677		
Non Wage			20,965		
Development Balances			330,823		
Domestic Development			330,823		
External Financing			0		
Total Unspent			352,466		

Summary of Department Revenues and Expenditure by Source

The department received revenue of 249,036,000/= (94%) of which 250,000/= (88%) was for District Unconditional Grant Non-wage, 12,949,000/= (77%) was for District Unconditional Grant Wage and 222,304,000/= (100%) was programme and transitional conditional grant Development of which 14,043,000/= (108.4%) was spent on salary for two officers for three month, 3,976,000/= spent on recurrent activities and spent development of 2,325,000 (01%)

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A Balance for recurrent is 21,642,000 and of which wage 677 ,000/= was not spent due to the fact that the department has only two officers that is water officer and Borehole maintenance technician and also a balance of 20,965 ,000/= for Non wage and 330,823,000 was not spent on development awaiting contract completion.

Highlights of physical performance by end of the quarter

District water supply and sanitation coordination committee meetings was conducted, support to district for consultation with centers was done, Regular data collection and analysis was conducted, Quarterly departmental monitoring was carried out, Planning and advocacy meetings at District and sub-county levels conducted.

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	341,527	356,527	253,895	74%	84,632
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	322,901	337,901	242,176	75%	80,725
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,626	10,626	7,969	75%	2,656
Development Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Total Revenues Shares	361,527	376,527	253,895	70%	84,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	322,901	337,901	185,580	57%	73,764
Non Wage	18,626	18,626	5,496	30%	118
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	361,527	376,527	191,076	53%	73,882
C: Unspent Balances					
Recurrent Balances			62,820		
Wage			56,596		
Non Wage			6,224		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			62,820		

Summary of Department Revenues and Expenditure by Source

the department did not receive its total planned revenue for the quarter. It received UGX 3,865,748= (UCG) and UGX 118,000 was spent on activities. Staff salaries for the period UGX 80,725,000 was released and UGX 73,764,000 was paid. Local revenue was not allocated to the department.

Reasons for unspent balances on the bank account

The unspent balance of UGX 73,764,000 for salaries was due to uncompleted recruitment of vacant positions in the department.

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Enforcement of forest regulations and patrols were conducted in Kalaki, Apapi, and Otuboi Sub Counties. 02 persons were arrested for illegal cutting of trees, 07 private tree farmers supported with extension services. 02 trucks impounded with 50 bags of charcoal and logs of markhamia lutea and paid compliance fees. A total of UGX 1,434,000 was collected as local revenue. Coordination, monitoring and enforcement of national land policies on land management and urban planning and development could not be conducted due to non-release of local revenue to the department.

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	163,835	163,835	114,897	70%	39,509
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	113,078	113,078	81,179	72%	28,270
Other Transfers from Central Government	18,999	18,999	9,900	52%	3,300
Programme Conditional Grant - Non Wage Recurrent	26,758	26,758	20,069	75%	6,690
Development Revenues	0	3,300	0	0%	0
Other Transfers from Central Government	0	3,300	0	0%	0
Total Revenues Shares	163,835	167,135	114,897	70%	39,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,078	113,078	67,084	59%	27,679
Non Wage	50,757	50,757	11,246	22%	3,033
Development Expenditure					
Domestic Development	0	3,300	1,981	0%	1,981
External Financing	0	0	0	0%	0
Total Expenditure	163,835	167,135	80,311	49%	32,692
C: Unspent Balances					
Recurrent Balances			36,567		
Wage			14,095		
Non Wage			22,472		
Development Balances			-1,981		
Domestic Development			-1,981		
External Financing			0		
Total Unspent			34,586		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

Community Based Services department received revenue amounting to UGX 114,897,000 during the quarter representing 72% of budget release of which UCG was UGX 3,750,000 (3.3%) Wage was UGX 81,179,000 (70.7 %), SCG was UGX 20,069,000 (17.5%) and other government transfers was UGX 9,900,000 (0.0009%). There was increase in revenue resulting from transfer of funds from OPM for micro projects programme and National Women Council while there was no revenue allocated to the department for development programmes

CBS department total expenditure during quarter 3 was UGX 80,311,000. Non Wage expenditure was UGX 11,246,000 representing 14.0% of expenditure while Wage was UGX 67,084,000 representing 83.5% . The biggest expenditure was on wage followed by Non wage expenditure with no expenditure on development programme

Reasons for unspent balances on the bank account

A total of UGX 34,586,000 remained unspent on the account of Community Based Services Department due to non recruitment of staff as DSC had started the recruitment process which was not yet concluded and also partly due to delays in supplementary processes for National women Council funds that came at end of that quarter

Highlights of physical performance by end of the quarter

1 submission of Minutes of Otuboi Town council resolution endorsement to the MoGLSD for renovation of Community centre in Otuboi Town Council undertaken

1 support supervision of CDOs was undertaken in the sub counties

2 women council leaders were facilitated to attend Women's Day celebration outside the district

5 women council leaders participated in monitoring and recovery of UWEP funds from UWEP beneficiaries

-10 PWDs Groups and 3 SEGOP groups were submitted to the MoGLSD for funding

-1 Monitoring visit of FAL Learning centres was undertaken by CBS staff

-Resettlement of 22 children due to domestic violence was undertaken in the district

- 1 quarterly meetings of the Special Interest Groups was done for Youth, Women, PWDs and Elderly executive council members

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	183,971	187,971	132,978	72%	43,093
District Unconditional Grant Non-Wage	79,940	79,940	57,955	72%	18,085
District Unconditional Grant Wage	100,031	104,031	75,023	75%	25,008
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	54,148	54,148	28,879	53%	10,830
District Discretionary Equalisation Development Grant	54,148	54,148	28,879	53%	10,830
Total Revenues Shares	238,119	242,119	161,857	68%	53,922
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,031	104,031	42,383	42%	14,986
Non Wage	83,940	83,940	31,785	38%	8,930
Development Expenditure					
Domestic Development	54,148	54,148	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	238,119	242,119	74,168	31%	23,916
C: Unspent Balances					
Recurrent Balances			58,811		
Wage			32,641		
Non Wage			26,170		
Development Balances			28,879		
Domestic Development			28,879		
External Financing			0		
Total Unspent			87,689		

Summary of Department Revenues and Expenditure by Source

The Department received 161,857,000(68%)cumulative Recurrent Revenues of the annual workplan against the Quarterly cumulative plan of 75% and of which 57,955,000 UGX (72%) was from District Unconditional Grant Non-Wage, District Unconditional Grant Wage 75,023,000 UGX (75%) and 28,879,000 UGX (53%) from DDEG and spent UGX 74,168,000 representing 31% of the cumulative quarter expenditure.

According to quarterly release, the department received a total revenue receipt UGX of 53,922,000 (90.6%) against UGX 59,529,750 of the quarterly plan and the department consumed UGX 23,916,000 (44.4%) of the quarter release.

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with a balance of UGX 87,689,000 unspent due to uncompleted recruitment of the departmental staff like District Planner and Planner
28,879,000 UGX is from Development funds due to uncompleted procurement process

Highlights of physical performance by end of the quarter

Salaries for 3 months were paid.
Quarter two (Q2) report for the FY 2022/2023 was prepared and submitted to Kampala to MoFPED, MoLG and OPM.
District Budget Framework paper for FY 2023/2024 prepared, submitted to Kampala to MoFPED, MoLG and OPM.
Monthly DTPCs were held.
The department coordinated various activities at the District

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	58,124	58,124	38,544	66%	10,511
District Unconditional Grant Non-Wage	15,000	15,000	9,480	63%	980
District Unconditional Grant Wage	38,124	38,124	28,593	75%	9,531
Locally Raised Revenues	5,000	5,000	472	9%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	58,124	58,124	38,544	66%	10,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,124	38,124	9,531	25%	0
Non Wage	20,000	20,000	7,673	38%	1,722
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,124	58,124	17,204	30%	1,722
C: Unspent Balances					
Recurrent Balances			21,341		
Wage			19,062		
Non Wage			2,279		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,341		

Summary of Department Revenues and Expenditure by Source

The department received DUCG/Wage of Ugx.28,593,000 (75%), DUCG/None wage of Ugx 9,480,000 (63%) and Ugx 472,000 (9%) of local revenue Cummulatively by the end of Q3 FY 2022-2023. In terms of expenditure, the department spent Ugx 9,531,000 (25%) under DUCG/Wage. The department also spent only Ugx. 7,673,000 (38%) cumulatively by end of Q3 FY 2022-2023 to run the various activities in the department leaving the un spent balance of Ugx 19,062,000 and Ugx 2,279,000 under the DUCG/Wage and and DUCG/ Non Wage respectively .

Reasons for unspent balances on the bank account

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

The Department had unspent balances of Ugx 19,062,000 and Ugx 2,279,000 in both DUCG/Wage and DUCG/Non wage respectively. The un spent balances in the DUCG/Wage was as a result of delayed recruitment of staffs in the department to consume the available budget due to the delay by the district council to constitute the service commission to carry out these recruitment. The unspent balance of DUCG/Non wage was caused by the delays in processing for fuel to run the activities which came as a refund in Q4 FY 2022-2023.

Highlights of physical performance by end of the quarter

Conduct audit of all departments at the District Headquarters, 10 Lower Health facilities, 5 Secondary schools in the district, 32 primary schools. Prepared q1 audit report and submitted to the relevant authorities, witness hand overs and take overs of 6 government offices at The district headquarters and lower local governments. Payment of staff wages for Q3 Fy 2022-2023.

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	125,661	135,661	90,986	72%	30,665
District Unconditional Grant Non-Wage	13,000	13,000	8,800	68%	3,250
District Unconditional Grant Wage	100,000	110,000	74,940	75%	25,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,661	9,661	7,246	75%	2,415
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,661	135,661	90,986	72%	30,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	110,000	50,375	50%	18,161
Non Wage	25,661	25,661	5,892	23%	1,408
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,661	135,661	56,267	45%	19,569
C: Unspent Balances					
Recurrent Balances			34,719		
Wage			24,565		
Non Wage			10,153		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,719		

Summary of Department Revenues and Expenditure by Source

In FY 2022/2023, Trade department Received accumulative release of UGX 90,986,000 representing (72%), District Unconditional Grant Wage 74,940,000 representing 75%, District Unconditional Grant None Wage was 8,800,000 representing 68%, and Conditional Grant - Non Wage Recurrent 7,246,000 representing 75%
The department spent 56,267,000 representing 45%

Reasons for unspent balances on the bank account

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

The department remained with UGX 34,719,000 unspent and out of which UGX 24,565,000 was unspent on Wage due to uncompleted recruitment process and 10,153,000 was unspent on non-wage.

Highlights of physical performance by end of the quarter

Wage was paid for three (3) staff for the whole quarter; i.e Ag. District Commercial Officer, Tourism and Wildlife Officers in the department. Profiled Anyara Rock and Ipenet Rock and Inspected accommodation facilities in Bululu sub county and Otuboi Town Council. Collected data on value addition facilities from Amaret village (2), Abalang trading centre (5), Idamakan (1), Stage trading centre (2), Kalaki sub county Kadinya parish (1)

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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Administration and Management

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	208,855	0
211107 Boards, Committees and Council Allowances	3,032	0
227001 Travel inland	112,666	0
Total for Budget Output	324,553	0
Wage	0	0
Non-Wage	298,186	0
GoU Dev	26,367	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0
227001 Travel inland	45,426	0
Total for Budget Output	67,426	0
Wage	0	0
Non-Wage	67,426	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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
--------------------------------	------------------------------------	--------------------------------------

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,325	0
Total for Budget Output	116,325	0
Wage	0	0
Non-Wage	0	0
GoU Dev	116,325	0
Ext Finance	0	0

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	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	16,827	0
Total for Budget Output	21,827	0
Wage	0	0
Non-Wage	21,827	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	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
	GoU Dev	300,0000
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Support supervision and monitoring will be as is contained in budgets and workplans for F/Y 2022/2023

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	767,598	126,927
228002 Maintenance-Transport Equipment	24,738	5,320
273104 Pension	120,915	54,998
273105 Gratuity	900,747	278,911
Total for Budget Output	1,813,999	466,157
Wage	767,598	126,927
Non-Wage	1,046,400	339,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Records Management

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,650	6,899
221011 Printing, Stationery, Photocopying and Binding	5,051	0
227001 Travel inland	19,298	3,970
227004 Fuel, Lubricants and Oils	3,844	0
228002 Maintenance-Transport Equipment	2,652	0
Total for Budget Output	103,494	10,869
Wage	0	0
Non-Wage	103,494	10,869
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 845 Kalaki District

Quarter 3

Department: 010 Administration

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,948	0
227001 Travel inland	10,000	0
Total for Budget Output	34,948	0
Wage	0	0
Non-Wage	34,948	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	221,896
Total for Budget Output	0	221,896
Wage	0	0
Non-Wage	0	126,768
GoU Dev	0	95,128
Ext Finance	0	0
Total for Department	2,782,572	698,921
Wage	767,598	126,927
Non-Wage	1,572,282	476,866
GoU Dev	442,692	95,128
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: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,730	27,384
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	9,900	1,187
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	30,100	4,565
227004 Fuel, Lubricants and Oils	8,800	0
Total for Budget Output	228,130	33,235
Wage	175,730	27,384
Non-Wage	52,400	5,852
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	6,322	1,230
Total for Budget Output	6,922	1,230
Wage	0	0
Non-Wage	6,922	1,230
GoU Dev	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
	Ext Finance	00
	Total for Department	235,05234,465
	Wage	175,73027,384
	Non-Wage	59,3227,082
	GoU Dev	00
	Ext Finance	00

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

PIAP Output: 16060504 Human Resource management services

payment of salaries, Ex-gratia and Honororia

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,495	42,254
Total for Budget Output	223,495	42,254
Wage	223,495	42,254
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,166	0
221001 Advertising and Public Relations	4,000	2,500
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	14,166	2,500
Wage	0	0
Non-Wage	14,166	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 845 Kalaki District

Quarter 3

Department: 030 Statutory bodies

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

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

Holding standing committee meetings

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	117,900	24,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,879	21,669
211107 Boards, Committees and Council Allowances	62,038	14,004
228002 Maintenance-Transport Equipment	15,000	3,750
Total for Budget Output	357,817	64,203
Wage	0	0
Non-Wage	357,817	64,203
GoU Dev	0	0
Ext Finance	0	0
Total for Department	595,478	108,958
Wage	223,495	42,254
Non-Wage	371,983	66,703
GoU Dev	0	0
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: 010015 Extension services

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

Vaccinate Livestock against major diseases	183 PDM Enterprise groups trained on GAP, Enterprise development, group dynamics and transformation from subsistence to commercial farmers.	Nil
	UGIFT sensitisations rolled to 10 LLGs.	
	4 Radio talk shows held on UGIFT sensitisation.	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,019	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224006 Food Supplies	83,183	0
225204 Monitoring and Supervision of capital work	112,630	8,046
227001 Travel inland	58,754	0
227004 Fuel, Lubricants and Oils	30,000	180
263310 Sector Development Grant	14,000	0
Total for Budget Output	302,586	8,226
Wage	0	0
Non-Wage	92,773	180
GoU Dev	209,813	8,046
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: 01060102 Enabled agricultural extension supervision system developed and operationalised

Sensitisation of 200 members of fishing communities on new Fisheries regulations	1 planning&review meeting, 1 DNCC meeting conducted, 10 monitoring visits to 10 LLGs conducted by stakeholders, Lunch allowances paid for typist and office attendant.	Wrong annual output initially indicated for Q3
--	--	--

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

Supervisory visits to 40 modal Apiary farmers.	1 planning&review meeting, 1 DNCC meeting conducted, 10 monitoring visits to 10 LLGs conducted by stakeholders, Lunch allowances paid for typist and office attendant.	Wrong annual output initially indicated for Q3
--	--	--

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	844,190	221,617
221009 Welfare and Entertainment	2,080	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	24,906	0
227004 Fuel, Lubricants and Oils	10,000	3,186
228002 Maintenance-Transport Equipment	9,683	4,348
Total for Budget Output	894,059	229,151
Wage	844,190	221,617
Non-Wage	49,869	7,534
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

Monitoring of agricultural extension services by DEC,(RDC,LCV, CAO,Sec Prod, production committee and DPMO.	25 visits on vaccinations conducted, 40 visits on pest and vector surveillance at 10 LLGs,27 PDM Enterprise groups trained on commercial ruminant production &Business plan development.	Nil
---	--	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,464	0
228002 Maintenance-Transport Equipment	2,000	625
Total for Budget Output	7,464	625
Wage	0	0
Non-Wage	7,464	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

20 Farmer group formations and registration.	1 plant doctors training conducted for 6 AOs, 20 PDM groups trained on how to access loans ,1 quarterly training on safe use of agrochemicals conducted.	Nil
--	--	-----

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
227001 Travel inland	5,464	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	7,464	0
Wage	0	0
Non-Wage	7,464	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

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
227001 Travel inland	5,464	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	7,464	0
Wage	0	0
Non-Wage	7,464	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Nil	1 quarterly supervisory visit conducted to farmers at 10LLGs. 1 quarterly Apiculture training to 10LLGs. 1 quarterly capacity building of farmers on pest &disease surveillance 1 quarterly Apiculture data collection . 1 coordination visit to centre done.	Nil
-----	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,464	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	7,464	0
Wage	0	0
Non-Wage	7,464	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,226,500	238,002
Wage	844,190	221,617
Non-Wage	172,497	8,339
GoU Dev	209,813	8,046
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: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	84,248	0
Total for Budget Output	84,248	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	84,248	0

Budget Output: 120007 Support Services

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

NA

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

In the 07 sub-counties Training on infection prevention was done NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,178	2,585
263301 District Unconditional Grant-Non Wage	2,000	190
Total for Budget Output	24,178	2,775
Wage	0	0
Non-Wage	24,178	2,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	212	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
	Total for Budget Output	2120
	Wage	0
	Non-Wage	2120
	GoU Dev	0
	Ext Finance	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved BudgetSpent
225204 Monitoring and Supervision of capital work	23,9000
Total for Budget Output	23,9000
Wage	0
Non-Wage	23,9000
GoU Dev	0
Ext Finance	0

Budget Output: 320084 Vaccine Administration

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved BudgetSpent
224001 Medical Supplies and Services	1,1680
Total for Budget Output	1,1680
Wage	0
Non-Wage	1,1680
GoU Dev	0
Ext Finance	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved BudgetSpent
225204 Monitoring and Supervision of capital work	1,5000
Total for Budget Output	1,5000

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	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Salaries paid for 3 months

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,758,191	490,925
263308 Sector Conditional Grant (Non-Wage)	123,976	30,994
Total for Budget Output	2,882,168	521,919
	Wage	2,758,191
	Non-Wage	123,976
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Transfer to 07 Lower Health Units

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	307,593	77,711
Total for Budget Output	307,593	77,711
	Wage	0
	Non-Wage	307,593
	GoU Dev	0
	Ext Finance	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: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Data review, Follow ups Cold chain maintenance and MPDSR NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,991	72
Total for Budget Output	3,991	72
Wage	0	0
Non-Wage	3,991	72
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

catch up Covid 19 vaccination carried out NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	61,891	0
Total for Budget Output	61,891	0
Wage	0	0
Non-Wage	4,607	0
GoU Dev	0	0
Ext Finance	57,284	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	148,496	139,684
Total for Budget Output	148,496	139,684
Wage	0	0
Non-Wage	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
	GoU Dev	148,496	139,684
	Ext Finance	0	0
	Total for Department	3,539,345	742,161
	Wage	2,758,191	490,925
	Non-Wage	491,126	111,553
	GoU Dev	148,496	139,684
	Ext Finance	141,532	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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,654,328	883,619
228001 Maintenance-Buildings and Structures	166,808	114,076
Total for Budget Output	3,821,136	997,694
Wage	3,654,328	883,619
Non-Wage	0	0
GoU Dev	166,808	114,076
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,866	0
223006 Water	397	0
225204 Monitoring and Supervision of capital work	30,000	3,581
227001 Travel inland	12,763	0
228002 Maintenance-Transport Equipment	23,131	1,086
263308 Sector Conditional Grant (Non-Wage)	631,939	210,646
273101 Medical expenses (To general public)	10,000	0
Total for Budget Output	712,096	215,313
Wage	0	0
Non-Wage	712,096	215,313
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 845 Kalaki District

Quarter 3

Department: 060 Education

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

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,290,327	398,628
Total for Budget Output	1,290,327	398,628
Wage	1,290,327	398,628
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	427,756	142,585
312121 Non-Residential Buildings - Acquisition	905,710	456,351
Total for Budget Output	1,333,466	598,937
Wage	0	0
Non-Wage	427,756	142,585
GoU Dev	905,710	456,351
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,264	12,352
Total for Budget Output	81,264	12,352
Wage	81,264	12,352

VOTE: 845 Kalaki District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	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
227001 Travel inland	9,603	0
Total for Budget Output	9,603	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,500	0
312139 Other Structures - Acquisition	120,000	0
Total for Budget Output	126,500	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
Total for Department	7,374,391	2,222,924
	Wage	1,294,598
	Non-Wage	357,898
	GoU Dev	570,427
	Ext Finance	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
--------------------------------	------------------------------------	--------------------------------------

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	3,200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
Total for Budget Output	5,200	0
Wage	0	0
Non-Wage	5,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	296,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	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
	Total for Budget Output	19,400	0
	Wage	0	0
	Non-Wage	19,400	0
	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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	220,000	41,491	
221008 Information and Communication Technology Supplies.	400	0	
221011 Printing, Stationery, Photocopying and Binding	365	0	
222001 Information and Communication Technology Services.	200	150	
227001 Travel inland	12,800	0	
Total for Budget Output	233,765	41,641	
Wage	220,000	41,491	
Non-Wage	13,765	150	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

As planned for the whole F/Y NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	108,200	1,577	
263402 Transfer to Other Government Units	93,618	34,449	
Total for Budget Output	201,818	36,026	
Wage	0	0	
Non-Wage	201,818	36,026	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

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
--------------------------------	------------------------------------	--------------------------------------

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221015 Financial and related losses	11,091	2,500
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,501	0
225204 Monitoring and Supervision of capital work	7,500	610
228001 Maintenance-Buildings and Structures	213,909	0
Total for Budget Output	236,001	3,110
Wage	0	0
Non-Wage	0	0
GoU Dev	236,001	3,110
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	1,016,184	80,777
Wage	220,000	41,491
Non-Wage	240,183	36,176
GoU Dev	556,001	3,110
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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,655	2,325
227001 Travel inland	18,695	1,165
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	303,986	0
Total for Budget Output	337,336	3,490
Wage	0	0
Non-Wage	18,695	1,165
GoU Dev	318,641	2,325
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

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

Nil NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	14,043
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	3,500	437
223005 Electricity	255	0
223006 Water	500	0
227001 Travel inland	42,595	2,374
Total for Budget Output	101,250	16,854
Wage	50,000	14,043
Non-Wage	36,435	2,811
GoU Dev	14,815	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
	Ext Finance	00
	Total for Department	438,58620,344
	Wage	50,00014,043
	Non-Wage	55,1303,976
	GoU Dev	333,4562,325
	Ext Finance	00

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	322,901	73,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,208	0
221001 Advertising and Public Relations	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,380	0
223006 Water	310	0
224003 Agricultural Supplies and Services	378	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,950	118
Total for Budget Output	341,527	73,882
Wage	322,901	73,764
Non-Wage	18,626	118
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	160	0
224003 Agricultural Supplies and Services	8,100	0
227001 Travel inland	10,145	0
227004 Fuel, Lubricants and Oils	1,595	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	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
	Ext Finance	00
	Total for Department	361,52773,882
	Wage	322,90173,764
	Non-Wage	18,626118
	GoU Dev	20,0000
	Ext Finance	00

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: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

As per the annual planned output NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,353	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	700	0
224003 Agricultural Supplies and Services	11,332	2,833
227001 Travel inland	23,623	0
227004 Fuel, Lubricants and Oils	1,671	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	39,479	2,833
Wage	0	0
Non-Wage	39,479	2,833
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

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,078	27,679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,528	0
221011 Printing, Stationery, Photocopying and Binding	150	0
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	800	200
228002 Maintenance-Transport Equipment	400	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	200	0
Total for Budget Output	124,356	27,878
Wage	113,078	27,679
Non-Wage	11,278	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,835	30,711
Wage	113,078	27,679
Non-Wage	50,757	3,033
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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Maitenance of a 6km Osikai Abalang road

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	37,903	0
Total for Budget Output	37,903	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,903	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Conduct capacity building trainings on planning and budgeting for all HoDs and LLgs

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,122	0
Total for Budget Output	8,122	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,122	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

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

VOTE: 845 Kalaki District

Quarter 3

Department: 110 Planning

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

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,031	14,986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	13,000	2,780
221011 Printing, Stationery, Photocopying and Binding	5,000	1,580
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	940	0
227001 Travel inland	28,707	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	156,678	20,346
Wage	100,031	14,986
Non-Wage	53,940	5,360
GoU Dev	2,707	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Consolidation & Submission of District Performance Report

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,707	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	21,800	2,320
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	32,707	3,570
Wage	0	0
Non-Wage	30,000	3,570
GoU Dev	2,707	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
--------------------------------	------------------------------------	--------------------------------------

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

One quarterly monitoring mission undetaken for the DDEG projects

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,707	0
Total for Budget Output	2,707	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,707	0
Ext Finance	0	0
Total for Department	238,119	23,916
Wage	100,031	14,986
Non-Wage	83,940	8,930
GoU Dev	54,148	0
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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,124	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	6,000	722
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Budget Output	58,124	2,722
Wage	38,124	0
Non-Wage	20,000	2,722
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,124	2,722
Wage	38,124	0
Non-Wage	20,000	2,722
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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
As planned	NA	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

Inspecting businesses, conducting market surveillance and sensitising business operators about existing regulatory framework

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	18,161
221011 Printing, Stationery, Photocopying and Binding	500	200
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,601	1,208
Total for Budget Output	102,501	19,569
Wage	100,000	18,161
Non-Wage	2,501	1,408
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,600	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
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
--------------------------------	------------------------------------	--------------------------------------

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Profiling of District/ Town council tourism sites and community wildlife consultative and awareness meetings;Collecting, analysing and disseminating market information (collecting information on tourism sites and tourism

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,085	0
221009 Welfare and Entertainment	680	0
221012 Small Office Equipment	1,000	0
223005 Electricity	120	0
223006 Water	80	0
227001 Travel inland	1,250	0
Total for Budget Output	4,215	0
Wage	0	0
Non-Wage	4,215	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,033	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,720	0
Total for Budget Output	4,153	0
Wage	0	0
Non-Wage	4,153	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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
--------------------------------	------------------------------------	--------------------------------------

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

Collecting, Analysing and disseminating of market
(Collecting information from rural and urban markets) and
producer organizations.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	2,632	0
Total for Budget Output	3,632	0
Wage	0	0
Non-Wage	3,632	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

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

Nil NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	530	0
227001 Travel inland	1,549	0
Total for Budget Output	2,279	0
Wage	0	0
Non-Wage	2,279	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Community wildlife and tourism field based assessment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	462	0
222001 Information and Communication Technology Services.	1,000	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,502	0
Total for Budget Output	3,964	0
Wage	0	0
Non-Wage	3,964	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,417	0
Total for Budget Output	2,417	0
Wage	0	0
Non-Wage	2,417	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,661	19,569
Wage	100,000	18,161
Non-Wage	25,661	1,408
GoU Dev	0	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: 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)	208,855	0
211107 Boards, Committees and Council Allowances	3,032	0
227001 Travel inland	112,666	0
Total for Budget Output	324,553	0
Wage	0	0
Non-Wage	298,186	0
GoU Dev	26,367	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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)	22,000	0
227001 Travel inland	45,426	0
Total for Budget Output	67,426	0
Wage	0	0
Non-Wage	67,426	0
GoU Dev	0	0
Ext Finance	0	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
------------------------	--	---

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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,325	0
Total for Budget Output	116,325	0
Wage	0	0
Non-Wage	0	0
GoU Dev	116,325	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	16,827	0
Total for Budget Output	21,827	0
Wage	0	0
Non-Wage	21,827	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Support supervision and monitoring

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	767,598	323,300
228002 Maintenance-Transport Equipment	24,738	5,320
273104 Pension	120,915	122,304
273105 Gratuity	900,747	671,718
Total for Budget Output	1,813,999	1,122,642
Wage	767,598	323,300
Non-Wage	1,046,400	799,342
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Records Management

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,650	33,794
221011 Printing, Stationery, Photocopying and Binding	5,051	3,624
227001 Travel inland	19,298	11,137
227004 Fuel, Lubricants and Oils	3,844	1,000
228002 Maintenance-Transport Equipment	2,652	1,326
Total for Budget Output	103,494	50,881
Wage	0	0
Non-Wage	103,494	50,881
GoU Dev	0	0
Ext Finance	0	0

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,948	0
227001 Travel inland	10,000	0
Total for Budget Output	34,948	0
Wage	0	0
Non-Wage	34,948	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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
263402 Transfer to Other Government Units	0	370,500
Total for Budget Output	0	370,500
Wage	0	0
Non-Wage	0	227,808
GoU Dev	0	142,692
Ext Finance	0	0
Total for Department	2,782,572	1,544,022
Wage	767,598	323,300
Non-Wage	1,572,282	1,078,031
GoU Dev	442,692	142,692
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: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,730	71,218
221008 Information and Communication Technology Supplies.	400	-250
221011 Printing, Stationery, Photocopying and Binding	9,900	3,850
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	800	100
224004 Beddings, Clothing, Footwear and related Services	400	150
227001 Travel inland	30,100	14,350
227004 Fuel, Lubricants and Oils	8,800	5,300
Total for Budget Output	228,130	94,718
Wage	175,730	71,218
Non-Wage	52,400	23,499
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	75
227001 Travel inland	6,322	1,230

VOTE: 845 Kalaki District

Quarter 3

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output			6,922		1,305
Wage			0		0
Non-Wage			6,922		1,305
GoU Dev			0		0
Ext Finance			0		0
Total for Department			235,052		96,023
Wage			175,730		71,218
Non-Wage			59,322		24,804
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

PIAP Output: 16060504 Human Resource management services

payment of salaries, Ex-gratia and Honororia

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,495	115,520
Total for Budget Output	223,495	115,520
Wage	223,495	115,520
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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)	5,166	0
221001 Advertising and Public Relations	4,000	3,000
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	125
Total for Budget Output	14,166	3,125
Wage	0	0
Non-Wage	14,166	3,125
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
------------------------	--	---

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Holding standing committee meetings

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.	117,900	72,267
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,879	76,717
211107 Boards, Committees and Council Allowances	62,038	28,255
228002 Maintenance-Transport Equipment	15,000	11,250
Total for Budget Output	357,817	188,489
Wage	0	0
Non-Wage	357,817	188,489
GoU Dev	0	0
Ext Finance	0	0
Total for Department	595,478	307,134
Wage	223,495	115,520
Non-Wage	371,983	191,614
GoU Dev	0	0
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: 010015 Extension services

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

Vaccinate Livestock against major diseases	183 PDM Enterprise groups across all sectors trained on GAP, Enterprise development, group dynamics and transformation from subsistence to commercial farmers .114 visits on livestock vaccination. UGIFT sensitisations rolled to 10 LLGs &4 talk shows held.	Nill
--	--	------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,019	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224006 Food Supplies	83,183	0
225204 Monitoring and Supervision of capital work	112,630	8,046
227001 Travel inland	58,754	11,810
227004 Fuel, Lubricants and Oils	30,000	12,565
263310 Sector Development Grant	14,000	0
Total for Budget Output	302,586	32,420
Wage	0	0
Non-Wage	92,773	24,374
GoU Dev	209,813	8,046
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: 01060102 Enabled agricultural extension supervision system developed and operationalised

Sensitisation of 200 members of fishing communities on new Fisheries regulations
--

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
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Supervisory visits to 40 modal Apiary farmers.	3 planning&review meetings, 3 DNCC meetings conducted, 30 monitoring visits to 10 LLGs conducted by stakeholders, Lunch allowances paid for typist and office attendant for 3 quarters.	Wrong annual output initially indicated for Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	844,190	611,453
221009 Welfare and Entertainment	2,080	520
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	24,906	2,619
227004 Fuel, Lubricants and Oils	10,000	3,890
228002 Maintenance-Transport Equipment	9,683	4,348
Total for Budget Output	894,059	622,830
Wage	844,190	611,453
Non-Wage	49,869	11,377
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Monitoring of agricultural extension services by DEC,(RDC,LCV, CAO,Sec Prod, production committee and DPMO.	50 visits on vaccinations conducted, 80 visits on pest and vector surveillance at 10 LLGs, 27 PDM groups trained in commercial ruminant production& Business plan development.	Nil
---	--	-----

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)	5,464	800
228002 Maintenance-Transport Equipment	2,000	625
Total for Budget Output	7,464	1,425
Wage	0	0
Non-Wage	7,464	1,425

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	00
	Ext Finance	00

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

20 Farmer group formations and registration.	2quarterly pest and disease surveillance conducted, 2 plant doctors training conducted for 6 AOs, 15 Support supervision visits conducted for 6 staff,1 quarterly training on safe use of agrochemicals conducted. 20 PDM groups trained on accessing loans.	Nil
--	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,464	-800
227004 Fuel, Lubricants and Oils	2,000	800
Total for Budget Output	7,464	0
Wage	0	0
Non-Wage	7,464	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

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
227001 Travel inland	5,464	770
227004 Fuel, Lubricants and Oils	2,000	800
Total for Budget Output	7,464	1,570
Wage	0	0
Non-Wage	7,464	1,570
GoU Dev	0	0
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
------------------------	--	---

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

1 quarterly supervisory visit conducted to farmers at 10LLGs.

3 quarterly Apiculture training to 10LLGs.

3 quarterly capacity building of farmers on pest &disease surveillance

3 quarterly Apiculture data collection .

3 coordination visit to centre done.

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	5,464	2,732
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	7,464	3,732
Wage	0	0
Non-Wage	7,464	3,732
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,226,500	661,977
Wage	844,190	611,453
Non-Wage	172,497	42,478
GoU Dev	209,813	8,046
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: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	84,248	0
Total for Budget Output	84,248	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	84,248	0

Budget Output: 120007 Support Services

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,178	5,585
263301 District Unconditional Grant-Non Wage	2,000	440
Total for Budget Output	24,178	6,025
Wage	0	0
Non-Wage	24,178	6,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health 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		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	212	0
Total for Budget Output	212	0
Wage	0	0
Non-Wage	212	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,900	0
Total for Budget Output	23,900	0
Wage	0	0
Non-Wage	23,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,168	0
Total for Budget Output	1,168	0
Wage	0	0
Non-Wage	1,168	0
GoU Dev	0	0
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
------------------------	--	---

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

90%

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,758,191	1,288,309
263308 Sector Conditional Grant (Non-Wage)	123,976	92,982
Total for Budget Output	2,882,168	1,381,292
Wage	2,758,191	1,288,309
Non-Wage	123,976	92,982
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

VOTE: 845 Kalaki District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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)	307,593	229,882
Total for Budget Output	307,593	229,882
Wage	0	0
Non-Wage	307,593	229,882
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,991	1,467
Total for Budget Output	3,991	1,467
Wage	0	0
Non-Wage	3,991	1,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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	61,891	18,852

VOTE: 845 Kalaki District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	61,891	18,852
Wage	0	0
Non-Wage	4,607	0
GoU Dev	0	0
Ext Finance	57,284	18,852

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

70%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
228004 Maintenance-Other Fixed Assets	148,496139,684
Total for Budget Output	148,496139,684
Wage	00
Non-Wage	00
GoU Dev	148,496139,684
Ext Finance	00
Total for Department	3,539,3451,777,201
Wage	2,758,1911,288,309
Non-Wage	491,126330,356
GoU Dev	148,496139,684
Ext Finance	141,53218,852

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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	3,654,328	2,399,432
228001 Maintenance-Buildings and Structures	166,808	114,076
Total for Budget Output	3,821,136	2,513,508
Wage	3,654,328	2,399,432
Non-Wage	0	0
GoU Dev	166,808	114,076
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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	3,866	0
223006 Water	397	0
225204 Monitoring and Supervision of capital work	30,000	4,675
227001 Travel inland	12,763	3,537
228002 Maintenance-Transport Equipment	23,131	6,499
263308 Sector Conditional Grant (Non-Wage)	631,939	421,292
273101 Medical expenses (To general public)	10,000	0
Total for Budget Output	712,096	436,003
Wage	0	0
Non-Wage	712,096	436,003
GoU Dev	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
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,290,327	1,316,846
Total for Budget Output	1,290,327	1,316,846
Wage	1,290,327	1,316,846
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	427,756	285,171
312121 Non-Residential Buildings - Acquisition	905,710	466,351
Total for Budget Output	1,333,466	751,522
Wage	0	0
Non-Wage	427,756	285,171
GoU Dev	905,710	466,351
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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
------------------------	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,264	30,810
Total for Budget Output	81,264	30,810
Wage	81,264	30,810
Non-Wage	0	0
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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	9,603	9,602
Total for Budget Output	9,603	9,602
Wage	0	0
Non-Wage	9,603	9,602
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
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	6,500	6,480
312139 Other Structures - Acquisition	120,000	0
Total for Budget Output	126,500	6,480
Wage	0	0
Non-Wage	6,500	6,480

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	120,0000
	Ext Finance	00
	Total for Department	7,374,3915,064,771
	Wage	5,025,9193,747,088
	Non-Wage	1,155,955737,256
	GoU Dev	1,192,517580,427
	Ext Finance	00

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: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	3,200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
Total for Budget Output	5,200	0
Wage	0	0
Non-Wage	5,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	296,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

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		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	19,400	0
Wage	0	0
Non-Wage	19,400	0
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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	115,321
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	365	0
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	12,800	2,776
Total for Budget Output	233,765	118,247
Wage	220,000	115,321
Non-Wage	13,765	2,926
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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
228001 Maintenance-Buildings and Structures	108,200	34,043
263402 Transfer to Other Government Units	93,618	65,165
Total for Budget Output	201,818	99,208
Wage	0	0
Non-Wage	201,818	99,208
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221015 Financial and related losses	11,091	2,776
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,501	0
225204 Monitoring and Supervision of capital work	7,500	2,000
228001 Maintenance-Buildings and Structures	213,909	0
Total for Budget Output	236,001	4,776
Wage	0	0
Non-Wage	0	0
GoU Dev	236,001	4,776
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

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
225201 Consultancy Services-Capital	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	1,016,184	222,231
Wage	220,000	115,321
Non-Wage	240,183	102,134
GoU Dev	556,001	4,776
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: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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	11,655	2,325
227001 Travel inland	18,695	4,281
227004 Fuel, Lubricants and Oils	3,000	308
228004 Maintenance-Other Fixed Assets	303,986	0
Total for Budget Output	337,336	6,914
Wage	0	0
Non-Wage	18,695	4,281
GoU Dev	318,641	2,633
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	37,721
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	400	50
221012 Small Office Equipment	3,500	0
223005 Electricity	255	0
223006 Water	500	0
227001 Travel inland	42,595	8,848

VOTE: 845 Kalaki District

Quarter 3

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output			101,250		46,619
Wage			50,000		37,721
Non-Wage			36,435		8,898
GoU Dev			14,815		0
Ext Finance			0		0
Total for Department			438,586		53,533
Wage			50,000		37,721
Non-Wage			55,130		13,179
GoU Dev			333,456		2,633
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
------------------------	--	---

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	322,901	185,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,208	0
221001 Advertising and Public Relations	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,380	100
223006 Water	310	0
224003 Agricultural Supplies and Services	378	0
227001 Travel inland	5,000	2,104
227004 Fuel, Lubricants and Oils	4,950	1,339
Total for Budget Output	341,527	189,122
Wage	322,901	185,580
Non-Wage	18,626	3,543
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	160	0
224003 Agricultural Supplies and Services	8,100	0
227001 Travel inland	10,145	0
227004 Fuel, Lubricants and Oils	1,595	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
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	361,527	189,122
Wage	322,901	185,580
Non-Wage	18,626	3,543
GoU Dev	20,000	0
Ext Finance	0	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: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,353	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	700	0
224003 Agricultural Supplies and Services	11,332	5,666
227001 Travel inland	23,623	1,011
227004 Fuel, Lubricants and Oils	1,671	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	39,479	6,677
Wage	0	0
Non-Wage	39,479	6,677
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

PIAP Output: 15040201 CDMIS established and operationalized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,078	67,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,528	0
221011 Printing, Stationery, Photocopying and Binding	150	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
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	800	600
228002 Maintenance-Transport Equipment	400	0
263309 Support Services Conditional Grant (Non-Wage)	200	0
Total for Budget Output	124,356	67,683
Wage	113,078	67,084
Non-Wage	11,278	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,835	74,360
Wage	113,078	67,084
Non-Wage	50,757	7,277
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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Maitenance of a 6km Osikai Abalang road

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	37,903	0
Total for Budget Output	37,903	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,903	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Conduct capacity building trainings on planning and budgeting for all HoDs and LLgs

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,122	0
Total for Budget Output	8,122	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,122	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 845 Kalaki District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 000006 Planning and Budgeting services

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

data collected, community sensitized on how to stop HIV
on 3 sub counties

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,031	42,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	13,000	5,905
221011 Printing, Stationery, Photocopying and Binding	5,000	2,204
221012 Small Office Equipment	1,000	124
222001 Information and Communication Technology Services.	940	0
227001 Travel inland	28,707	3,250
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	156,678	56,866
Wage	100,031	42,383
Non-Wage	53,940	14,483
GoU Dev	2,707	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Consolidation & Submission of District Performance
Report

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)	2,707	0
221009 Welfare and Entertainment	1,000	115
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,200	150

VOTE: 845 Kalaki District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	21,800	5,045
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	32,707	8,060
Wage	0	0
Non-Wage	30,000	8,060
GoU Dev	2,707	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

One quarterly monitoring mission undertaken for the DDEG projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,707	0
Total for Budget Output	2,707	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,707	0
Ext Finance	0	0
Total for Department	238,119	64,925
Wage	100,031	42,383
Non-Wage	83,940	22,543
GoU Dev	54,148	0
Ext Finance	0	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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,124	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	8,000	3,476
227004 Fuel, Lubricants and Oils	6,000	1,122
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	58,124	7,598
Wage	38,124	0
Non-Wage	20,000	7,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,124	7,598
Wage	38,124	0
Non-Wage	20,000	7,598
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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Inspecting businesses, conducting market surveillance and sensitising business operators about existing regulatory framework

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	50,375
221011 Printing, Stationery, Photocopying and Binding	500	200
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,601	1,208
Total for Budget Output	102,501	51,782
Wage	100,000	50,375
Non-Wage	2,501	1,408
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,600	0
Total for Budget Output	2,500	0
Wage	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
	Non-Wage	2,5000
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Profiling of District/ Town council tourism sites and community wildlife consultative and awareness meetings;Collecting, analysing and disseminating market information (collecting information on tourism sites and tourism

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221008 Information and Communication Technology Supplies.	1,0850
221009 Welfare and Entertainment	6800
221012 Small Office Equipment	1,000500
223005 Electricity	1200
223006 Water	800
227001 Travel inland	1,250425
Total for Budget Output	4,215925
Wage	00
Non-Wage	4,215925
GoU Dev	00
Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	1,0330
222001 Information and Communication Technology Services.	4000
227001 Travel inland	2,7200

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
Total for Budget Output	4,153	0
Wage	0	0
Non-Wage	4,153	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Collecting, Analysing and disseminating of market
(Collecting information from rural and urban markets) and
producer organizations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	2,632	0
Total for Budget Output	3,632	0
Wage	0	0
Non-Wage	3,632	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	530	0
227001 Travel inland	1,549	1,025
Total for Budget Output	2,279	1,025
Wage	0	0
Non-Wage	2,279	1,025

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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Community wildlife and tourism field based asessment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	4620
222001 Information and Communication Technology Services.	1,0000
227001 Travel inland	2,5020
Total for Budget Output	3,9640
Wage	00
Non-Wage	3,9640
GoU Dev	00
Ext Finance	00

Programme: 18 Development Plan Implementation

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 BudgetSpent
227001 Travel inland	2,4170
Total for Budget Output	2,4170
Wage	00
Non-Wage	2,4170
GoU Dev	00
Ext Finance	00
Total for Department	125,66153,732
Wage	100,00050,375

VOTE: 845 Kalaki District

Quarter 3

Non-Wage	25,661	3,358
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

B4: PIAP outputs and output Indicators

N / A

VOTE: 845 Kalaki District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	NA	20,663	5,166
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 delegated Fund	Programme Conditional Grant - Non Wage Recurrent	NA	307,593	0
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)					
LWALA GIRLS SS	LWALA GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	NA	28,016	4,669
KABERAMAIDO COMP.SS	KABERAMAIDO COMP.SS	Programme Conditional Grant - Non Wage Recurrent	NA	128,180	21,363
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Otuboi SC	Otuboi Sc	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,384	6,148

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236502 Otuboi Subcounty					
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: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Otuboi Sc	Programme Conditional Grant - Development	N/A	22,600	0
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 II	Programme Conditional Grant - Non Wage Recurrent	NA	20,663	5,166
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor		Programme Conditional Grant - Development	To be procured	905,710	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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Apapai SC	Apapai SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,600	2,780

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236504 Apapai Subcounty					
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: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Apapai Sc	Programme Conditional Grant - Development	N/A	22,600	0
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 CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	10,331	2,448
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 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	76,688	12,781
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakure SC	Kakure SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,181	3,068

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236505 Kakure Subcounty					
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: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Kakure Sc	Programme Conditional Grant - Development	N/A	22,600	0
LCIII: 236506 Kalaki 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)					
KALAKI SS	KALAKI SS	Programme Conditional Grant - Non Wage Recurrent	NA	145,240	24,207
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Other Transfers from Central Government Micro Projects under Karamoja Development Programme	N/A	120,000	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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalaki SC	Kalaki SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,238	4,090

VOTE: 845 Kalaki District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236506 Kalaki Subcounty					
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: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Kalaki SC	Programme Conditional Grant - Development	N/A	20,318	0
LCIII: 236508 Bululu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCHELAKUR HEALTH CENTRE II	OCHELAKUR HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	10,331	2,448
BULULU HEALTH CENTER III	BULULU HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	20,663	5,166
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	NA	34,592	5,765
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bululu SC	Bululu SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,876	5,399

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236508 Bululu Subcounty					
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: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Bululu Sc	Programme Conditional Grant - Development	N/A	22,600	0
LCIII: 236509 Anyara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYARA HEALTH CENTER III	ANYARA HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	20,663	5,166
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	NA	15,040	2,507
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Anyara SC	Anyara SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,639	5,281

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236509 Anyara Subcounty					
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: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Anyara Sc	Programme Conditional Grant - Development	N/A	16,675	0
LCIII: 272411 Kalaki Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Kalaki Town Council	Transitional Conditional Grant - Development	To be procured	300,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	kalaki district headquarter	Locally Raised Revenues	N/A	24,738	0
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		District Unconditional Grant Non-Wage	N/A	145,297	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	3,844	0

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 010015 Extension services					
Item: 263310 Sector Development Grant					
Purchase of two Motor Cycles		Programme Conditional Grant - Development	N/A	14,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAKI HEALTH CENTRE III	KALAKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	20,663	5,166
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalaki Town Council	Kalaki Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,700	7,683
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	various	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	To be procured	160	0

VOTE: 845 Kalaki District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 100 Community Based Services					
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					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support Services Conditional Grant (Non-Wage)		District Unconditional Grant Non-Wage	N/A	200	0
LCIII: 273378 Ochelakur					
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: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Ocelakur Sc	Programme Conditional Grant - Development	N/A	22,600	0
LCIII: 273379 Ogwolo					
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: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Abalang TC	Programme Conditional Grant - Development	N/A	49,373	0
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services		Programme Conditional Grant - Development	N/A	91,489	0
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services		Programme Conditional Grant - Development	N/A	13,132	0

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KAMIDAKAN P.S	KAMIDAKAN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,137	1,356
OSUDO P.S.	OSUDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,141	2,023
KATITI P.S	KATITI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,694	2,282
BULULU P.S	BULULU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,432	3,072
KABURUBURU P.S	KABURUBURU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,422	1,570
ADONKWERU P.S	ADONKWERU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,137	2,190
IPENET P.S	IPENET P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,122	2,354
OGOLAI -KAKURE P.S	OGOLAI -KAKURE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,559	1,760
APAPAI/OTUBOI P.S	APAPAI/OTUBOI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,294	3,216
KAKURE P.S	KAKURE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,112	2,519
OMID P.S	OMID P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,982	2,330
OGONGORA P.S	OGONGORA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,937	1,823
OMIRIMIRI P.S	OMIRIMIRI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,920	1,487
ONGOROMO P.S	ONGOROMO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,296	2,383
OCELAUR P.S	OCELAUR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,525	1,921
KABERPILA P.S	KABERPILA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,790	2,299
ODONGAI P.S	ODONGAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,888	2,315
OYALEM P.S	OYALEM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,936	1,989
ANYARA TOWNSHIP P.S	ANYARA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,299	2,050

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
OKONGOL P.S	OKONGOL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,379	2,063
OTUBOI P.S	OTUBOI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,538	2,891
KIBIMO P.S	KIBIMO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,482	1,747
Oyomai Comp Primary School	Oyomai Comp Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,124	1,854
KADINYA P.S	KADINYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,108	2,185
OPILITOK P.S	OPILITOK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,477	2,413
ANYARA MORU P.S	ANYARA MORU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,907	2,651
ABOLA P.S	ABOLA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,641	1,440
AMUKURAT/KALAKI P.S	AMUKURAT/KALAKI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,664	3,111
KIRIAMET P.S	KIRIAMET P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,782	1,797
ODINGOI P.S	ODINGOI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,773	1,462
OUSIA P.S	OUSIA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,452	1,909
LWALA BOYS P.S	LWALA BOYS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,778	2,296
ALOMET P.S	ALOMET P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,873	1,979
LWALA GIRLS P.S	LWALA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,553	2,759
KAKERE P.S.	KAKERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,734	2,122
KACHILO P.S	KACHILO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,861	3,477
ANGOLTOK P.S	ANGOLTOK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,864	2,477
KAKUYA P.S.	KAKUYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,865	2,311

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
GOME P.S	GOME P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,365	1,227
OGWOLO P.S	OGWOLO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,907	1,818
AKOLODONGO P.S	AKOLODONGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,400	1,900
OMODOI P.S	OMODOI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,036	1,339
OTUBOI TOWNSHIP P.S	OTUBOI TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,053	2,175
KALAKI P.S	KALAKI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,084	3,181
ABANGO- OMUNYAL P.S	ABANGO- OMUNYAL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,003	1,501
NAPYANGA P.S	NAPYANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,105	2,184
KABERKOLE P.S	KABERKOLE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,865	2,311
OPUNGURE P.S	OPUNGURE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,329	2,555
ANYARA P.S	ANYARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,313	2,052
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	variou	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	N/A	8,100	0

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1950 Missing Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	various	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	N/A	10,145	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	various	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	N/A	1,595	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	5,122	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant	N/A	5,415	0

VOTE: 845 Kalaki District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1950 Missing Subcounty					
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: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	52,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	2,707	0

