

**VOTE: 845** Kalaki District

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 845 Kalaki District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 03-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	370,160	370,160	59,600	16%
Discretionary Government Transfers	3,219,560	3,462,500	735,924	23%
Conditional Government Transfers	17,056,186	19,172,862	3,871,351	23%
Other Government Transfers	902,793	902,793	0	0%
External Financing	518,865	518,865	0	0%
Total Revenues shares	22,067,563	24,427,179	4,666,875	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	968,300	1,482,884	314,619	32%
Manufacturing	37,871	0	0	0%
Tourism Development	5,001	5,001	3,500	70%
Natural Resources, Environment, Climate Change, Land And Water	845,543	876,603	111,057	13%
Private Sector Development	162,447	127,050	25,839	16%
Integrated Transport Infrastructure And Services	3,146,843	3,146,843	106,550	3%
Digital Transformation	0	0	120	
Human Capital Development	13,942,569	14,393,434	2,687,211	19%
Public Sector Transformation	1,680,253	2,400,855	467,913	28%
Community Mobilization And Mindset Change	228,035	228,035	38,492	17%
Governance And Security	440,641	1,123,800	138,285	31%
Development Plan Implementation	610,059	642,675	190,641	31%
Grand Total	22,067,563	24,427,179	4,084,228	19%
Wage	12,264,078	13,076,935	2,492,663	20%
Non-Wage Recurrent	4,242,983	5,425,390	1,405,628	33%
Domestic Devt	5,041,637	5,405,989	91,503	2%
External Financing	518,865	518,865	94,434	18%

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

**VOTE: 845** Kalaki District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>370,160</b>	<b>370,160</b>	<b>59,600</b>	<b>16%</b>
Advertisements/Bill Boards	2,000	2,000	0	0%
Agency Fees	16,300	16,300	3,745	23%
Animal and Crop Husbandry related Levies	18,300	18,300	4,300	23%
Business licenses	9,934	9,934	2,000	20%
Educational/Instruction related levies	2,335	2,335	0	0%
Inspection Fees	1,500	1,500	0	0%
Land Fees	19,297	19,297	5,500	29%
Liquor licenses	657	657	0	0%
Local Hotel Tax	1,350	1,350	2,450	181%
Local Services Tax-Payable By Individuals	43,215	43,215	9,336	22%
Market /Gate Charges	155,171	155,171	23,210	15%
Other Court Fees	7,342	7,342	0	0%
Other fees e.g. street parking fees	30,000	30,000	3,109	10%
Registration fees for Documents and Businesses	8,000	8,000	2,450	31%
Rent & Rates - Non-Produced Assets – from private entities	15,850	15,850	3,500	22%
Transfers Received from Other Funds	38,910	38,910	0	0%
<b>Discretionary Government Transfers</b>	<b>3,219,560</b>	<b>3,462,500</b>	<b>735,924</b>	<b>23%</b>
District Discretionary Equalisation Development Grant	258,993	258,993	0	0%
District Unconditional Grant Non-Wage	508,891	751,831	127,223	25%
District Unconditional Grant Wage	2,107,404	2,107,404	526,851	25%
Urban Discretionary Equalisation Development Grant	16,871	16,871	0	0%
Urban Unconditional Grant Wage	264,229	264,229	66,057	25%
Urban Unconditional Non-Wage	63,172	63,172	15,793	25%
<b>Conditional Government Transfers</b>	<b>17,056,186</b>	<b>19,172,862</b>	<b>3,871,351</b>	<b>23%</b>
Programme Conditional Grant - Non Wage Recurrent	3,004,469	3,943,937	1,148,240	38%
Programme Conditional Grant - Development	3,844,456	4,208,809	250,000	7%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	9,892,445	10,705,302	2,473,111	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	902,793	902,793	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	631,791	631,791	0	0%
Support to PLE (UNEB)	11,820	11,820	0	0%
Uganda Road Fund (URF)	240,183	240,183	0	0%
Uganda Women Entrepreneurship Program(UWEP)	18,999	18,999	0	0%
External Financing	518,865	518,865	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	82,943	82,943	0	0%
Global Fund for HIV, TB & Malaria	351,674	351,674	0	0%
The AIDS Support Organisation (TASO)	84,248	84,248	0	0%
Total Revenues Shares	22,067,563	24,427,179	4,666,875	21%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,151,824	0	520,590	24%	0
Sub-Total	2,151,824	0	520,590	24%	0
Department: Finance					
10 Financial Management and Accountability (LG)	234,930	0	50,701	22%	0
Sub-Total	234,930	0	50,701	22%	0
Department: Statutory bodies					
10 Legislation and Oversight	440,641	0	162,525	37%	0
Sub-Total	440,641	0	162,525	37%	0
Department: Production and Marketing					
10 Agricultural Extension	0	0	67,559		0
20 Agricultural Production	968,300	0	244,338	25%	0
30 Agricultural Value Chain Services	0	0	2,722		0
Sub-Total	968,300	0	314,619	32%	0
Department: Health					
10 Primary HealthCare	3,864,618	0	669,592	17%	0
20 Hospital Services	307,593	0	76,898	25%	0
30 Health Management and Supervision	46,907	0	42,656	91%	0
Sub-Total	4,219,119	0	789,146	19%	0
Department: Education					
10 Pre-Primary and Primary Education	4,896,667	0	1,181,773	24%	0
20 Secondary Education	3,987,676	0	674,025	17%	0
30 Skills Development	1,000,000	0	0	0%	0
40 Education&Sports Management and Inspection	181,000	0	28,902	16%	0
50 Special Needs Education	202,747	0	5,000	2%	0
Sub-Total	10,268,090	0	1,889,700	18%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	1,479,658	0	15,657	1%	0
20 Engineering Services	717,184	0	77,355	11%	0
Sub-Total	2,196,843	0	93,012	4%	0
Department: Water					
10 Rural Water Supply and Sanitation	478,864	0	37,379	8%	0
Sub-Total	478,864	0	37,379	8%	0
Department: Natural Resources					
10 Natural Resources Management	366,679	0	87,153	24%	0
Sub-Total	366,679	0	87,153	24%	0
Department: Community Based Services					
10 Community Mobilisation	84,959	0	3,646	4%	0
20 Empowerment and Mindset Change	143,076	0	29,855	21%	0
Sub-Total	228,035	0	33,501	15%	0
Department: Planning					
10 Planning and Statistics	329,433	0	62,230	19%	0
Sub-Total	329,433	0	62,230	19%	0
Department: Internal Audit					
10 Compliance	51,124	0	13,621	27%	0
Sub-Total	51,124	0	13,621	27%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	133,683	0	30,050	22%	0
Sub-Total	133,683	0	30,050	22%	0
Grand Total	22,067,563	0	4,084,228	19%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,726,432	2,447,033	641,014	37%	0
District Unconditional Grant Non-Wage	86,503	86,503	23,961	28%	0
District Unconditional Grant Wage	571,569	571,569	142,892	25%	0
Locally Raised Revenues	21,438	21,438	9,336	44%	0
Multi-Sectoral Transfers to LLGs_NonWage	403,096	403,096	66,298	16%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	379,596	1,100,198	332,468	88%	0
Urban Unconditional Grant Wage	264,229	264,229	66,057	25%	0
Development Revenues	425,392	425,392	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	125,392	125,392	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	2,151,824	2,872,425	641,014	30%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	835,798	835,798	133,670	16%	0
Non Wage	890,633	1,611,235	386,920	43%	0
Development Expenditure					
Domestic Development	425,392	425,392	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,151,824	2,872,425	520,590	24%	0
C: Unspent Balances					
Recurrent Balances			120,424		
Wage			75,280		
Non Wage			45,144		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	120,424	
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N / A

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,930	231,430	63,833	27%	0
District Unconditional Grant Non-Wage	50,000	50,000	12,500	25%	0
District Unconditional Grant Wage	175,730	175,730	43,933	25%	0
Locally Raised Revenues	9,200	5,700	7,400	80%	0
Development Revenues	0	3,500	0	0%	0
Locally Raised Revenues	0	3,500	0	0%	0
Total Revenues Shares	234,930	234,930	63,833	27%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,730	175,730	29,505	17%	0
Non Wage	55,700	55,700	17,696	32%	0
Development Expenditure					
Domestic Development	3,500	3,500	3,500	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	234,930	234,930	50,701	22%	0
C: Unspent Balances					
Recurrent Balances			16,632		
Wage			14,427		
Non Wage			2,204		
Development Balances			-3,500		
Domestic Development			-3,500		
External Financing			0		
Total Unspent			13,132		

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	440,641	595,312	110,011	25%	0
District Unconditional Grant Non-Wage	119,043	273,715	27,426	23%	0
District Unconditional Grant Wage	223,505	223,505	55,876	25%	0
Locally Raised Revenues	98,092	98,092	26,709	27%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	440,641	595,312	110,011	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,505	223,505	35,334	16%	0
Non Wage	217,136	371,807	127,192	59%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	440,641	595,312	162,525	37%	0
C: Unspent Balances					
Recurrent Balances			-52,514		
Wage			20,543		
Non Wage			-73,057		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-52,514		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	932,890	1,114,181	232,348	25%	0
District Unconditional Grant Wage	100,212	100,212	25,053	25%	0
Locally Raised Revenues	3,500	3,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	181,291	0	0%	0
Programme Conditional Grant - Wage Recurrent	829,178	829,178	207,295	25%	0
Development Revenues	35,410	368,703	0	0%	0
Locally Raised Revenues	35,410	35,410	0	0%	0
Programme Conditional Grant - Development	0	333,293	0	0%	0
Total Revenues Shares	968,300	1,482,884	232,348	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	929,390	929,390	220,221	24%	0
Non Wage	3,500	184,791	44,447	1,270%	0
Development Expenditure					
Domestic Development	35,410	368,703	49,952	141%	0
External Financing	0	0	0	0%	0
Total Expenditure	968,300	1,482,884	314,619	32%	0
C: Unspent Balances					
Recurrent Balances			-32,320		
Wage			12,127		
Non Wage			-44,447		
Development Balances			-49,952		
Domestic Development			-49,952		
External Financing			0		
Total Unspent			-82,271		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,653,347	3,653,347	913,337	25%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	600,555	600,555	150,139	25%	0
Programme Conditional Grant - Wage Recurrent	3,052,791	3,052,791	763,198	25%	0
Development Revenues	565,772	565,772	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	518,865	518,865	0	0%	0
Programme Conditional Grant - Development	46,907	46,907	0	0%	0
Total Revenues Shares	4,219,119	4,219,119	913,337	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,052,791	3,052,791	538,478	18%	0
Non Wage	600,555	600,555	156,234	26%	0
Development Expenditure					
Domestic Development	46,907	46,907	0	0%	0
External Financing	518,865	518,865	94433.857	18%	0
Total Expenditure	4,219,119	4,219,119	789,146	19%	0
C: Unspent Balances					
Recurrent Balances			218,624		
Wage			224,719		
Non Wage			-6,095		
Development Balances			-94,434		
Domestic Development			0		
External Financing			-94,434		
Total Unspent			124,190		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,018,198	8,868,629	2,161,148	27%	0
District Unconditional Grant Wage	81,264	81,264	20,316	25%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	11,820	11,820	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,914,638	1,952,213	638,213	33%	0
Programme Conditional Grant - Wage Recurrent	6,010,476	6,823,333	1,502,619	25%	0
Development Revenues	2,249,892	2,249,892	0	0%	0
Other Transfers from Central Government	67,933	67,933	0	0%	0
Programme Conditional Grant - Development	2,181,959	2,181,959	0	0%	0
Total Revenues Shares	10,268,090	11,118,521	2,161,148	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,091,740	6,904,597	1,320,569	22%	0
Non Wage	1,926,458	1,964,033	562,607	29%	0
Development Expenditure					
Domestic Development	2,249,892	2,249,892	6,525	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,268,090	11,118,521	1,889,700	18%	0
C: Unspent Balances					
Recurrent Balances			277,972		
Wage			202,366		
Non Wage			75,606		
Development Balances			-6,524		
Domestic Development			-6,524		
External Financing			0		
Total Unspent			271,448		

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	461,183	461,183	55,250	12%	0
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	0
District Unconditional Grant Wage	220,000	220,000	55,000	25%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	240,183	240,183	0	0%	0
Development Revenues	1,735,660	1,735,660	250,000	14%	0
Other Transfers from Central Government	479,658	479,658	0	0%	0
Programme Conditional Grant - Development	1,256,001	1,256,001	250,000	20%	0
Total Revenues Shares	2,196,843	2,196,843	305,250	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,000	220,000	53,444	24%	0
Non Wage	241,183	241,183	32,753	14%	0
Development Expenditure					
Domestic Development	1,735,660	1,735,660	6,815	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,196,843	2,196,843	93,012	4%	0
C: Unspent Balances					
Recurrent Balances			-30,947		
Wage			1,556		
Non Wage			-32,502		
Development Balances			243,185		
Domestic Development			243,185		
External Financing			0		
Total Unspent			212,238		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,460	158,921	26,115	25%	0
District Unconditional Grant Wage	50,000	50,000	12,500	25%	0
Programme Conditional Grant - Non Wage Recurrent	54,460	108,921	13,615	25%	0
Development Revenues	374,404	810,927	0	0%	0
Programme Conditional Grant - Development	359,589	781,297	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	478,864	969,848	26,115	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	12,205	24%	0
Non Wage	54,460	54,460	18,358	34%	0
Development Expenditure					
Domestic Development	374,404	405,463	6,816	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	478,864	509,924	37,379	8%	0
C: Unspent Balances					
Recurrent Balances			-4,448		
Wage			295		
Non Wage			-4,743		
Development Balances			-6,816		
Domestic Development			-6,816		
External Financing			0		
Total Unspent			-11,264		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	346,679	346,679	86,670	25%	0
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	322,901	322,901	80,725	25%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,778	18,778	4,695	25%	0
Development Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Total Revenues Shares	366,679	366,679	86,670	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	322,901	322,901	79,840	25%	0
Non Wage	23,778	23,778	7,314	31%	0
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	366,679	366,679	87,153	24%	0
C: Unspent Balances					
Recurrent Balances			-484		
Wage			886		
Non Wage			-1,369		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-484		

N / A

**VOTE: 845** Kalaki District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 845 Kalaki District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	228,035	228,035	36,209	16%	0
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	113,078	113,078	28,270	25%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	83,199	83,199	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,758	26,758	6,690	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	228,035	228,035	36,209	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,078	113,078	28,252	25%	0
Non Wage	114,957	114,957	5,249	5%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,035	228,035	33,501	15%	0
C: Unspent Balances					
Recurrent Balances			2,708		
Wage			17		
Non Wage			2,691		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,708		

N / A

**VOTE: 845** Kalaki District

**Quarter 2**

**SECTION B : Summary by Department**



VOTE: 845 Kalaki District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,961	267,229	44,740	25%	0
District Unconditional Grant Non-Wage	78,940	167,209	19,735	25%	0
District Unconditional Grant Wage	100,021	100,021	25,005	25%	0
Development Revenues	150,472	150,472	0	0%	0
District Discretionary Equalisation Development Grant	150,472	150,472	0	0%	0
Total Revenues Shares	329,433	417,701	44,740	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,021	100,021	15,864	16%	0
Non Wage	78,940	167,209	28,470	36%	0
Development Expenditure					
Domestic Development	150,472	150,472	17,896	12%	0
External Financing	0	0	0	0%	0
Total Expenditure	329,433	417,701	62,230	19%	0
C: Unspent Balances					
Recurrent Balances			406		
Wage			9,141		
Non Wage			-8,735		
Development Balances			-17,896		
Domestic Development			-17,896		
External Financing			0		
Total Unspent			-17,490		

N / A

**VOTE: 845** Kalaki District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 845 Kalaki District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,124	51,124	12,781	25%	0
District Unconditional Grant Non-Wage	13,000	13,000	3,250	25%	0
District Unconditional Grant Wage	38,124	38,124	9,531	25%	0
Locally Raised Revenues	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	51,124	51,124	12,781	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,124	38,124	6,115	16%	0
Non Wage	13,000	13,000	7,506	58%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,124	51,124	13,621	27%	0
C: Unspent Balances					
Recurrent Balances			-840		
Wage			3,416		
Non Wage			-4,256		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-840		

N / A

**VOTE: 845** Kalaki District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 845 Kalaki District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,683	133,683	33,421	25%	0
District Unconditional Grant Non-Wage	13,000	13,000	3,250	25%	0
District Unconditional Grant Wage	111,000	111,000	27,750	25%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,683	9,683	2,421	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	133,683	133,683	33,421	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,000	111,000	19,166	17%	0
Non Wage	22,683	22,683	10,884	48%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	133,683	133,683	30,050	22%	0
C: Unspent Balances					
Recurrent Balances			3,371		
Wage			8,584		
Non Wage			-5,213		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,371		

N / A

**VOTE: 845** Kalaki District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 845 Kalaki District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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)	32,871	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	37,871	0
Wage	0	0
Non-Wage	23,330	0
GoU Dev	14,542	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)	18,408	0
227001 Travel inland	16,989	0
Total for Budget Output	35,397	0
Wage	0	0
Non-Wage	21,989	0
GoU Dev	13,408	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

VOTE: 845 Kalaki District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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)	112,128	0
227001 Travel inland	150,626	0
227004 Fuel, Lubricants and Oils	136,813	0
Total for Budget Output	399,567	0
Wage	0	0
Non-Wage	322,524	0
GoU Dev	77,043	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 was conducted as planned in the quarter	The department under took monitoring and supervision visits in the Lower Local Governments and institutions as planned Salary paid to 68 Officials for Q2,pension paid to 44 and gratuity paid to 8 retired servants in each months of the quarter Q2	No variations so far
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	264,229	0
273104 Pension	161,894	0
273105 Gratuity	141,461	0
352880 Salary Arrears Budgeting	76,241	0
Total for Budget Output	643,826	0
Wage	264,229	0
Non-Wage	379,596	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 845 Kalaki District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,298	0
Total for Budget Output	4,298	0
Wage	0	0
Non-Wage	4,298	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Records Management were facilitated adequately as per approved budget and plans for the sector	Assistant Records Officer was facilitated to relocated files of the officers transferring and with lunch allowance during the quarter	nill variation was seen the quarter
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	571,569	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	0
221012 Small Office Equipment	600	0
221020 Litigation and related expenses	1,800	0
222001 Information and Communication Technology Services.	2,400	0
222002 Postage and Courier	300	0
223004 Guard and Security services	3,600	0
223006 Water	633	0
227001 Travel inland	85,862	0
227004 Fuel, Lubricants and Oils	8,192	0
228002 Maintenance-Transport Equipment	15,256	0
228004 Maintenance-Other Fixed Assets	1,200	0
263311 Transitional Development Grant	280,000	0
Total for Budget Output	975,212	0

VOTE: 845 Kalaki District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	571,569	0
	Non-Wage	103,643	0
	GoU Dev	300,000	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	0		0
Total for Budget Output	0		0
Wage	0		0
Non-Wage	0		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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000		0
227001 Travel inland	45,653		0
Total for Budget Output	55,653		0
Wage	0		0
Non-Wage	35,253		0
GoU Dev	20,400		0
Ext Finance	0		0
Total for Department	2,151,824		0
Wage	835,798		0

VOTE: 845 Kalaki District

Quarter 2

Non-Wage	890,633	0
GoU Dev	425,392	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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		

The department paid salaries to 14 finance staffs for the period of 3 months in Q2 for the financial year 2022-2023

The department had the variations in its expenditure arising from the under staffing in the department due to delays in the the recruitment process which staffing would reduce the work load, increase efficiency in service delivery and consume the wage

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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

VOTE: 845 Kalaki District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,730	0
221011 Printing, Stationery, Photocopying and Binding	2,900	0
221016 Systems Recurrent costs	30,000	0
223005 Electricity	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
225101 Consultancy Services	1,000	0
227001 Travel inland	18,600	0
228002 Maintenance-Transport Equipment	1,000	0
312231 Office Equipment - Acquisition	3,500	0
Total for Budget Output	234,930	0
Wage	175,730	0
Non-Wage	55,700	0
GoU Dev	3,500	0
Ext Finance	0	0
Total for Department	234,930	0
Wage	175,730	0
Non-Wage	55,700	0
GoU Dev	3,500	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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 paid for the 3 months	salaries, Ex-gratia and Honoraria paid for three months	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	223,505	0
Total for Budget Output	223,505	0
Wage	223,505	0
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	221	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,760	0
Total for Budget Output	16,301	0
Wage	0	0
Non-Wage	16,301	0
GoU Dev	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221004 Recruitment Expenses	5,000	0
221009 Welfare and Entertainment	6,602	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	22,001	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	45,603	0
Wage	0	0
Non-Wage	45,603	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,752	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,380	0
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	108,132	0
Wage	0	0
Non-Wage	108,132	0

VOTE: 845 Kalaki District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 02 Security

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	3,040	0
Total for Budget Output	3,040	0
Wage	0	0
Non-Wage	3,040	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,301	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	440	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	0
Total for Budget Output	12,741	0
Wage	0	0
Non-Wage	12,741	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A



VOTE: 845 Kalaki District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	3,218	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	31,318	0
Wage	0	0
Non-Wage	31,318	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Conducting DEC meetings	3 DEC meetings conducted	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
211107 Boards, Committees and Council Allowances	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	440,641	0
Wage	223,505	0
Non-Wage	217,136	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Vaccinate Livestock against major diseases	Nil	Nil

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
224006 Food Supplies	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Supervisory visits to 40 modal Apiary farmers.	2 Quarterly departmental planning and reveiw meetings conducted 2 DNCC meetings conducted 10 monitoring visits conducted to 10 LLGs by stakeholders Lunch allowance paid to office typist and attendant	Nil
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	929,390	0

VOTE: 845 Kalaki District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
224003 Agricultural Supplies and Services	38,910	0
224004 Beddings, Clothing, Footwear and related Services	0	0
227001 Travel inland	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	968,300	0
Wage	929,390	0
Non-Wage	3,500	0
GoU Dev	35,410	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.	Nil	Delayed payment by IFMS
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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.	Quarterly Pest and disease surveillance conducted at 10LLGs	Delayed payments from IFMS
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VOTE: 845 Kalaki District

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 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	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	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

2 Quarterly supervisory visits conducted to 10LLGs

2 Quarterly Apiculture trainings to 10LLGs

2 Quarterly capacity buildings of farmers on pest & disease surveillance

2 Quarterly Apiculture data collections conducted

1 Coordination visit done to centre

Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	968,300	0
Wage	929,390	0
Non-Wage	3,500	0
GoU Dev	35,410	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
263301 District Unconditional Grant-Non Wage	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,920	0
221011 Printing, Stationery, Photocopying and Binding	6,188	0
222001 Information and Communication Technology Services.	6,352	0
227001 Travel inland	41,554	0
227004 Fuel, Lubricants and Oils	24,929	0
Total for Budget Output	82,943	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	82,943	0

VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,230	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,240	0
227004 Fuel, Lubricants and Oils	960	0
282101 Donations	66,418	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: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	84,163	0

VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	262,452	0
227004 Fuel, Lubricants and Oils	5,060	0
Total for Budget Output	351,674	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	351,674	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

Budget Output: 320084 Vaccine Administration

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0



VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	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.

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 monthsnil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,808	0
221011 Printing, Stationery, Photocopying and Binding	2,065	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	1,200	0
223006 Water	600	0
227001 Travel inland	11,993	0
227004 Fuel, Lubricants and Oils	11,463	0
228002 Maintenance-Transport Equipment	6,800	0
228004 Maintenance-Other Fixed Assets	1,590	0
263308 Sector Conditional Grant (Non-Wage)	254,043	0
Total for Budget Output	292,962	0
Wage	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	292,962	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	3,052,791		0
Total for Budget Output	3,052,791		0
Wage	3,052,791		0
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Transfer to 07 Lower Health Units nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	307,593		0
Total for Budget Output	307,593		0
Wage	0		0
Non-Wage	307,593		0
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

VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Blood products available		
	Data review, Follow ups Cold chain maintenance and MPDSR	nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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	nil

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

Budget Output: 320021 Hospital Management and Support Services

N / A

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

VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

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

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\$hs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	46,907	0
Total for Budget Output	46,907	0
Wage	0	0
Non-Wage	0	0
GoU Dev	46,907	0
Ext Finance	0	0
Total for Department	4,219,119	0
Wage	3,052,791	0
Non-Wage	600,555	0
GoU Dev	46,907	0
Ext Finance	518,865	0

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,496	0
312121 Non-Residential Buildings - Acquisition	65,060	0
Total for Budget Output	68,556	0
Wage	0	0
Non-Wage	0	0
GoU Dev	68,556	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
225204 Monitoring and Supervision of capital work	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	0
263308 Sector Conditional Grant (Non-Wage)	1,173,783	0
273101 Medical expenses (To general public)	0	0
Total for Budget Output	1,173,783	0
Wage	0	0
Non-Wage	1,173,783	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

All public and private Primary schools observed the basic and minimum requirement      nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,654,328	0
Total for Budget Output	3,654,328	0
Wage	3,654,328	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	64,067	0
312121 Non-Residential Buildings - Acquisition	292,733	0

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	824,536	0
Total for Budget Output	1,181,336	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,181,336	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)	450,192	0
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	450,192	0
Wage	0	0
Non-Wage	450,192	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,356,148	0
Total for Budget Output	2,356,148	0
Wage	2,356,148	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

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
312121 Non-Residential Buildings - Acquisition	950,000	0
Total for Budget Output	950,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	950,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A



VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,442	0
227004 Fuel, Lubricants and Oils	10,374	0
Total for Budget Output	22,816	0
Wage	0	0
Non-Wage	22,816	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	0
227001 Travel inland	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,820	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	26,820	0
Wage	0	0
Non-Wage	26,820	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,100	0
Total for Budget Output	10,100	0
Wage	0	0
Non-Wage	10,100	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	81,264	0
Total for Budget Output	81,264	0
Wage	81,264	0
Non-Wage	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	202,747	0
Total for Budget Output	202,747	0
Wage	0	0
Non-Wage	202,747	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,268,090	0
Wage	6,091,740	0
Non-Wage	1,926,458	0
GoU Dev	2,249,892	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,600	0
225204 Monitoring and Supervision of capital work	7,000	0
312131 Roads and Bridges - Acquisition	469,058	0
Total for Budget Output	479,658	0
Wage	0	0
Non-Wage	0	0
GoU Dev	479,658	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
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	411,400	0
313131 Roads and Bridges - Improvement	438,600	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 845 Kalaki District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	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
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

paid wages for road gangs ie 120 road workers and 12 headmen for one month  
supervision of road gangs in quarter 2  
one road overseer paid salary for 3 months.

NIL

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	0
221015 Financial and related losses	0	0
225202 Environment Impact Assessment for Capital Works	3,501	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0
225204 Monitoring and Supervision of capital work	21,210	0
227001 Travel inland	85,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228001 Maintenance-Buildings and Structures	0	0
228002 Maintenance-Transport Equipment	16,005	0
263402 Transfer to Other Government Units	20,075	0
282301 Transfers to Government Institutions	46,393	0
312131 Roads and Bridges - Acquisition	245,000	0
Total for Budget Output	717,184	0
Wage	220,000	0
Non-Wage	241,183	0
GoU Dev	256,001	0
Ext Finance	0	0
Total for Department	2,196,843	0
Wage	220,000	0
Non-Wage	241,183	0

VOTE: 845 Kalaki District

Quarter 2

GoU Dev	1,735,660	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,815	0
Total for Budget Output	14,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,994	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	317	0
223006 Water	316,859	0
225204 Monitoring and Supervision of capital work	15,784	0
227001 Travel inland	46,200	0
227004 Fuel, Lubricants and Oils	27,196	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	464,049	0



VOTE: 845 Kalaki District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	50,000	0
	Non-Wage	54,460	0
	GoU Dev	359,589	0
	Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

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

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.

- Extension staff meetings at Sub-county levels by health assistants in Anyara, Bululu and Kalaki sub-counties.
- Sanitation improvement in two villages that is Kalaki & Ogwolo sub-county by DCDO and health assistants.
- Regular data collections.

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	0		0
227001 Travel inland	0		0
227004 Fuel, Lubricants and Oils	0		0
Total for Budget Output	0		0
Wage	0		0

VOTE: 845 Kalaki District

Quarter 2

Department: 080 Water

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

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

- Departmental monitoring of all existing new and old water points in the district to ensure their performance is good.
  - Water quality analysis for 20 water points within the District.
  - paid salaries for 2 staffs for three month.
- Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221012 Small Office Equipment	0	0
223006 Water	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	478,864	0
Wage	50,000	0
Non-Wage	54,460	0
GoU Dev	374,404	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	322,901	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,232	0
221001 Advertising and Public Relations	0	0
221011 Printing, Stationery, Photocopying and Binding	1,020	0
224003 Agricultural Supplies and Services	10,080	0
227001 Travel inland	19,032	0
227004 Fuel, Lubricants and Oils	6,377	0
Total for Budget Output	361,642	0
Wage	322,901	0
Non-Wage	18,741	0
GoU Dev	20,000	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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,169	0
227001 Travel inland	3,868	0
Total for Budget Output	5,038	0
Wage	0	0
Non-Wage	5,038	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Total for Department	366,679	0
Wage	322,901	0
Non-Wage	23,778	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	4,600	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,353	0
227001 Travel inland	874	0
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	400	0
263402 Transfer to Other Government Units	12,332	0
Total for Budget Output	15,759	0
Wage	0	0
Non-Wage	15,759	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 845 Kalaki District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	1 quarterly meeting for Special Interest Groups Ie The Youth, Women , Elderly and PWDs councils was held. 4 monitoring visits by SIGs chairpersons was facilitated 3 SIGs Chairpersons supported to attend National events outside district	More activities under SIGs was carried out due to roll over of activities from qtr1 as qtr1 had low fund release to the sector

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	938	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,062	0
228002 Maintenance-Transport Equipment	0	0
263402 Transfer to Other Government Units	60,000	0
Total for Budget Output	64,200	0
Wage	0	0
Non-Wage	64,200	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 100 Community Based Services

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

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\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,078	0
221011 Printing, Stationery, Photocopying and Binding	560	0
222001 Information and Communication Technology Services.	900	0
226002 Licenses	745	0
227001 Travel inland	15,867	0
227004 Fuel, Lubricants and Oils	727	0
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	132,077	0
Wage	113,078	0
Non-Wage	18,999	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,035	0
Wage	113,078	0
Non-Wage	114,957	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,794	0
Total for Budget Output	5,794	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,794	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



VOTE: 845 Kalaki District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,794	0
Total for Budget Output	5,794	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,794	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.

one statistical meeting held	Statistics on cross cutting issues complied and disseminated Nil and 2 staff paid salaries for three months
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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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,021	0
221009 Welfare and Entertainment	9,003	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,453	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	5,343	0
227001 Travel inland	39,511	0
227004 Fuel, Lubricants and Oils	14,135	0
312121 Non-Residential Buildings - Acquisition	76,034	0
312216 Cycles - Acquisition	18,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	279,501	0
Wage	100,021	0
Non-Wage	48,940	0

VOTE: 845 Kalaki District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	130,540	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	Consolidation & Submission of one District Performance Report	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	19,284	0
227004 Fuel, Lubricants and Oils	3,266	0
Total for Budget Output	32,550	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	2,550	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 undetaken for the DDEG projects
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,897	0
Total for Budget Output	2,897	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,897	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,897	0
Total for Budget Output	2,897	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,897	0
Ext Finance	0	0
Total for Department	329,433	0
Wage	100,021	0
Non-Wage	78,940	0
GoU Dev	150,472	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 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\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,124	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	51,124	0
Wage	38,124	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,124	0
Wage	38,124	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
	payment of salaries to 3 staffs in 3 months.	Nil
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
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,601	0
Total for Budget Output	2,501	0
Wage	0	0
Non-Wage	2,501	0
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	1,601	0
Total for Budget Output	2,501	0
Wage	0	0
Non-Wage	2,501	0
GoU Dev	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	0
221012 Small Office Equipment	0	0
223005 Electricity	0	0
223006 Water	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	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	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,366	0
Total for Budget Output	1,966	0
Wage	0	0
Non-Wage	1,966	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

1. Sensitization training on the Wildlife (Compensation Regulations, 2022) in Bululu, Ogwolo and Apapai Sub counties.
2. Profiled Wildlife in Anyara-Moru rock and Atubot landing site.
3. Compiled list of Wildlife affected persons in Ogwolo sub county.
- Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	111,000	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	0
Total for Budget Output	111,000	0

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	111,000	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	222		0
222001 Information and Communication Technology Services.	400		0
227001 Travel inland	1,749		0
Total for Budget Output	2,371		0
	Wage	0	0
	Non-Wage	2,371	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	620		0
222001 Information and Communication Technology Services.	600		0
227001 Travel inland	3,348		0
Total for Budget Output	4,568		0
	Wage	0	0
	Non-Wage	4,568	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development



VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Community wildlife and tourism field based asesment		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	504	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,500	0
Total for Budget Output	5,004	0
Wage	0	0
Non-Wage	5,004	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	1,641	0
Total for Budget Output	2,141	0
Wage	0	0
Non-Wage	2,141	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,631	0
Total for Budget Output	1,631	0
Wage	0	0
Non-Wage	1,631	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,683	0
Wage	111,000	0
Non-Wage	22,683	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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)	32,871	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	37,871	0
Wage	0	0
Non-Wage	23,330	0
GoU Dev	14,542	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)	18,408	0
227001 Travel inland	16,989	0
Total for Budget Output	35,397	0
Wage	0	0
Non-Wage	21,989	0
GoU Dev	13,408	0

VOTE: 845 Kalaki District

Quarter 2

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,128	0
227001 Travel inland	150,626	0
227004 Fuel, Lubricants and Oils	136,813	0
Total for Budget Output	399,567	0
Wage	0	0
Non-Wage	322,524	0
GoU Dev	77,043	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 monitoring12 monitoring and supervision visits were altogether carried No variations so far out in the LLGs, health units and schools 68 officers paid salary, 44 pensioners, 8gratuity during the quarter 2 CAO,PACAO were both facilitated on travels to MDAs, workshops and other Admins

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

Item	Approved Budget	Spent
211101 General Staff Salaries	264,229	38,313
273104 Pension	161,894	68,586

VOTE: 845 Kalaki District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273105 Gratuity	141,461	141,461
352880 Salary Arrears Budgeting	76,241	76,241
Total for Budget Output	643,826	324,601
Wage	264,229	38,313
Non-Wage	379,596	286,288
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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	1,000	250
227001 Travel inland	3,298	824
Total for Budget Output	4,298	1,074
Wage	0	0
Non-Wage	4,298	1,074
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	as in the budget encompassing q1 & q2	nill variation was seen the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	571,569	95,357

VOTE: 845 Kalaki District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	4,930
221012 Small Office Equipment	600	150
221020 Litigation and related expenses	1,800	0
222001 Information and Communication Technology Services.	2,400	350
222002 Postage and Courier	300	0
223004 Guard and Security services	3,600	900
223006 Water	633	0
227001 Travel inland	85,862	14,461
227004 Fuel, Lubricants and Oils	8,192	5,951
228002 Maintenance-Transport Equipment	15,256	6,216
228004 Maintenance-Other Fixed Assets	1,200	300
263311 Transitional Development Grant	280,000	0
Total for Budget Output	975,212	128,616
Wage	571,569	95,357
Non-Wage	103,643	33,259
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	66,298
Total for Budget Output	0	66,298
Wage	0	0
Non-Wage	0	66,298

VOTE: 845 Kalaki District

Quarter 2

Department: 010 Administration

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

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 Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	45,653	0
Total for Budget Output	55,653	0
Wage	0	0
Non-Wage	35,253	0
GoU Dev	20,400	0
Ext Finance	0	0
Total for Department	2,151,824	520,590
Wage	835,798	133,670
Non-Wage	890,633	386,920
GoU Dev	425,392	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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		
	The department paid salaries to 14 finance staffs for the period of 6 months in both Q1 and Q2 for the financial year 2022-2023	The department had the variations in its expenditure arising from the under staffing in the department due to delays in the the recruitment process which staffing would reduce the work load, increase efficiency in service delivery and consume the wage

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.	0	400
221011 Printing, Stationery, Photocopying and Binding	0	870
222001 Information and Communication Technology Services.	0	200
224004 Beddings, Clothing, Footwear and related Services	0	100
227001 Travel inland	0	2,185
Total for Budget Output	0	3,755
Wage	0	0
Non-Wage	0	3,755
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



VOTE: 845 Kalaki District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,730	29,505
221011 Printing, Stationery, Photocopying and Binding	2,900	1,025
221016 Systems Recurrent costs	30,000	6,763
223005 Electricity	1,000	250
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225101 Consultancy Services	1,000	250
227001 Travel inland	18,600	5,358
228002 Maintenance-Transport Equipment	1,000	245
312231 Office Equipment - Acquisition	3,500	3,500
Total for Budget Output	234,930	47,196
Wage	175,730	29,505
Non-Wage	55,700	14,191
GoU Dev	3,500	3,500
Ext Finance	0	0
Total for Department	234,930	50,951
Wage	175,730	29,505
Non-Wage	55,700	17,946
GoU Dev	3,500	3,500
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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	Salaries, Ex-gratia and Honoraria paid for six months	Nill

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	223,505	35,334
Total for Budget Output	223,505	35,334
Wage	223,505	35,334
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	800
221001 Advertising and Public Relations	5,000	1,000
221008 Information and Communication Technology Supplies.	221	55
221009 Welfare and Entertainment	1,400	550
221011 Printing, Stationery, Photocopying and Binding	1,200	280
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,760	1,860
Total for Budget Output	16,301	4,645

VOTE: 845 Kalaki District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	16,3014,645
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221001 Advertising and Public Relations	5,0001,250
221004 Recruitment Expenses	5,0001,250
221009 Welfare and Entertainment	6,6021,000
221011 Printing, Stationery, Photocopying and Binding	3,000750
222001 Information and Communication Technology Services.	2,000500
227001 Travel inland	22,0014,576
227004 Fuel, Lubricants and Oils	2,0000
Total for Budget Output	45,6039,326
	Wage00
	Non-Wage45,6039,326
	GoU Dev00
	Ext Finance00

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,75210,717
221009 Welfare and Entertainment	6,0001,016
221011 Printing, Stationery, Photocopying and Binding	1,000250
222001 Information and Communication Technology Services.	2,000500

VOTE: 845 Kalaki District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,380	2,594
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	108,132	17,577
Wage	0	0
Non-Wage	108,132	17,577
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,040	760
Total for Budget Output	3,040	760
Wage	0	0
Non-Wage	3,040	760
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 845 Kalaki District

Quarter 2

Department: 030 Statutory bodies

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\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,301	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	440	75
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	7,000	1,750
Total for Budget Output	12,741	2,575
Wage	0	0
Non-Wage	12,741	2,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	3,218	800
221012 Small Office Equipment	2,000	500
227001 Travel inland	16,000	1,920
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	31,318	3,220
Wage	0	0
Non-Wage	31,318	3,220
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 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Conducting DEC meetings	6 DEC meetings conducted	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	11,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,617
211107 Boards, Committees and Council Allowances	0	28,323
Total for Budget Output	0	90,539
Wage	0	0
Non-Wage	0	90,539
GoU Dev	0	0
Ext Finance	0	0
Total for Department	440,641	163,975
Wage	223,505	35,334
Non-Wage	217,136	128,642
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Vaccinate Livestock against major diseases	144 livestock vaccination visits conducted	Nil

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	505
221011 Printing, Stationery, Photocopying and Binding	0	500
224006 Food Supplies	0	61
225204 Monitoring and Supervision of capital work	0	49,891
227001 Travel inland	0	16,602
Total for Budget Output	0	67,559
Wage	0	0
Non-Wage	0	17,607
GoU Dev	0	49,952
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		

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Supervisory visits to 40 modal Apiary farmers.	2 Quarterly departmental planning and reveiw meetings conducted 2 DNCC meetings conducted 10 monitoring visits conducted to 10 LLGs by stakeholders Lunch allowance paid to office typist and attendant	Nil

VOTE: 845 Kalaki District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	929,390	220,221
221009 Welfare and Entertainment	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	400
222001 Information and Communication Technology Services.	0	800
224003 Agricultural Supplies and Services	38,910	0
224004 Beddings, Clothing, Footwear and related Services	0	800
227001 Travel inland	0	15,993
228002 Maintenance-Transport Equipment	0	186
Total for Budget Output	968,300	239,439
Wage	929,390	220,221
Non-Wage	3,500	19,219
GoU Dev	35,410	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 conducted on livestock vaccinations at 10LLGs Quarterly vector & disease surveillance conducted (40 visits)	Delayed payment by IFMS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,867
228002 Maintenance-Transport Equipment	0	300
Total for Budget Output	0	2,167
Wage	0	0
Non-Wage	0	2,167
GoU Dev	0	0
Ext Finance	0	0



VOTE: 845 Kalaki District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
20 Farmer group formations and registration.	2 quarterly pest and disease surveillance conducted at 10 LLGs 12 inspection visits on input suppliers 15 visits on backstopping of 6 field staff	Delayed payments from IFMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	3,532	
Total for Budget Output	0	3,532	
Wage	0	0	
Non-Wage	0	3,532	
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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	1,356	
Total for Budget Output	0	1,356	
Wage	0	0	
Non-Wage	0	1,356	
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	

VOTE: 845 Kalaki District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020301 Value addition equipment acquired		
	2 Quarterly supervisory visits conducted to 10LLGs	Nil
	2 Quarterly Apiculture trainings to 10LLGs	
	2 Quarterly capacity buildings of farmers on pest & disease surveillance	
	2 Quarterly Apiculture data collections conducted	
	1 Coordination visit done to centre	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,366
Total for Budget Output	0	1,366
Wage	0	0
Non-Wage	0	1,366
GoU Dev	0	0
Ext Finance	0	0
Total for Department	968,300	315,419
Wage	929,390	220,221
Non-Wage	3,500	45,247
GoU Dev	35,410	49,952
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	6,870
263301 District Unconditional Grant-Non Wage	0	500
Total for Budget Output	0	7,370
Wage	0	0
Non-Wage	0	7,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

90%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,920	0
221011 Printing, Stationery, Photocopying and Binding	6,188	0
222001 Information and Communication Technology Services.	6,352	2,700
227001 Travel inland	41,554	7,408
227004 Fuel, Lubricants and Oils	24,929	270
Total for Budget Output	82,943	10,378
Wage	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	82,94310,378

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

95%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	2,0000
221011 Printing, Stationery, Photocopying and Binding	1,2300
222001 Information and Communication Technology Services.	4000
227001 Travel inland	13,2400
227004 Fuel, Lubricants and Oils	9600
282101 Donations	66,4180
Total for Budget Output	84,2480
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	84,2480

Budget Output: 320053 Child Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221003 Staff Training	053
Total for Budget Output	053
Wage	00
Non-Wage	053
GoU Dev	00

VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

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

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	84,163	0
221009 Welfare and Entertainment	0	9,177
221011 Printing, Stationery, Photocopying and Binding	0	30
222001 Information and Communication Technology Services.	0	250
227001 Travel inland	262,452	33,650
227004 Fuel, Lubricants and Oils	5,060	0
Total for Budget Output	351,674	43,107
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	351,674	43,107

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	3,419
Total for Budget Output	0	3,419
Wage	0	0
Non-Wage	0	3,419
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

N / A

VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	0	92
Total for Budget Output	0	92
Wage	0	0
Non-Wage	0	92
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services  
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	469
Total for Budget Output	0	469
Wage	0	0
Non-Wage	0	469
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

Salaries paid for 6 months nil

VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,808	0
221011 Printing, Stationery, Photocopying and Binding	2,065	365
222001 Information and Communication Technology Services.	400	100
223005 Electricity	1,200	0
223006 Water	600	0
227001 Travel inland	11,993	1,852
227004 Fuel, Lubricants and Oils	11,463	0
228002 Maintenance-Transport Equipment	6,800	0
228004 Maintenance-Other Fixed Assets	1,590	398
263308 Sector Conditional Grant (Non-Wage)	254,043	63,511
Total for Budget Output	292,962	66,226
Wage	0	0
Non-Wage	292,962	66,226
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,052,791	538,478
Total for Budget Output	3,052,791	538,478
Wage	3,052,791	538,478
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
	Transfer to 07 Lower Health Units	nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	307,593	76,898
Total for Budget Output	307,593	76,898
Wage	0	0
Non-Wage	307,593	76,898
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		
	Data review, Follow ups Cold chain maintenance and MPDSR	nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	998
Total for Budget Output	0	998
Wage	0	0
Non-Wage	0	998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services



VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional	catch up Covid 19 vaccination carried out	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	17,179
Total for Budget Output	0	17,179
Wage	0	0
Non-Wage	0	710
GoU Dev	0	0
Ext Finance	0	16,469

Budget Output: 320021 Hospital Management and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	80
222001 Information and Communication Technology Services.	0	260
227001 Travel inland	0	24,139
Total for Budget Output	0	24,479
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	24,479

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

70%

VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	46,907	0
Total for Budget Output	46,907	0
Wage	0	0
Non-Wage	0	0
GoU Dev	46,907	0
Ext Finance	0	0
Total for Department	4,219,119	789,146
Wage	3,052,791	538,478
Non-Wage	600,555	156,234
GoU Dev	46,907	0
Ext Finance	518,865	94,434

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 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
228001 Maintenance-Buildings and Structures	0	5,302
Total for Budget Output	0	5,302
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,302
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,496	0
312121 Non-Residential Buildings - Acquisition	65,060	0
Total for Budget Output	68,556	0
Wage	0	0
Non-Wage	0	0
GoU Dev	68,556	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	348
225204 Monitoring and Supervision of capital work	0	5,204
228002 Maintenance-Transport Equipment	0	616
263308 Sector Conditional Grant (Non-Wage)	1,173,783	391,261
273101 Medical expenses (To general public)	0	570
Total for Budget Output	1,173,783	397,999
Wage	0	0
Non-Wage	1,173,783	397,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Q1 and Q2 Basic and minimum requirements were  
observed

nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,654,328	778,473
Total for Budget Output	3,654,328	778,473
Wage	3,654,328	778,473
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	64,067	0
312121 Non-Residential Buildings - Acquisition	292,733	0
312139 Other Structures - Acquisition	824,536	0
Total for Budget Output	1,181,336	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,181,336	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,192	150,064
312121 Non-Residential Buildings - Acquisition	0	1,223
Total for Budget Output	450,192	151,287
Wage	0	0
Non-Wage	450,192	150,064
GoU Dev	0	1,223
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,356,148	522,738
Total for Budget Output	2,356,148	522,738
Wage	2,356,148	522,738
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

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
312121 Non-Residential Buildings - Acquisition	950,000	0
Total for Budget Output	950,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	950,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	10,442	2,178
227004 Fuel, Lubricants and Oils	10,374	0
Total for Budget Output	22,816	2,845
Wage	0	0
Non-Wage	22,816	2,845
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	0
227001 Travel inland	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,332
Total for Budget Output	10,000	3,332
Wage	0	0
Non-Wage	10,000	3,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,820	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	26,820	0



VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	26,820	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,100	3,367
Total for Budget Output	10,100	3,367
Wage	0	0
Non-Wage	10,100	3,367
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,264	19,358
Total for Budget Output	81,264	19,358
Wage	81,264	19,358
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	202,747	5,000
Total for Budget Output	202,747	5,000
Wage	0	0
Non-Wage	202,747	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,268,090	1,889,700
Wage	6,091,740	1,320,569
Non-Wage	1,926,458	562,607
GoU Dev	2,249,892	6,525
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 070 Roads and Engineering

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,600	0
225204 Monitoring and Supervision of capital work	7,000	0
312131 Roads and Bridges - Acquisition	469,058	0
Total for Budget Output	479,658	0
Wage	0	0
Non-Wage	0	0
GoU Dev	479,658	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		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	411,400	0
313131 Roads and Bridges - Improvement	438,600	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	1,000,000	0
	Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	360
Total for Budget Output	0	720
Wage	0	0
Non-Wage	0	720
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
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	200
227001 Travel inland	0	4,861
Total for Budget Output	0	5,061
Wage	0	0
Non-Wage	0	5,061
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 845 Kalaki District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
	paid wages for road gangs ie 120 road workers and 12 headmen for one month supervision of road gangs in quarter 2 one road overseer paid salary for 3 months. conducted 1 road committee meeting	NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	9,876
Total for Budget Output	0	9,876
Wage	0	0
Non-Wage	0	9,876
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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	53,444
221015 Financial and related losses	0	1,568
225202 Environment Impact Assessment for Capital Works	3,501	0
225203 Appraisal and Feasibility Studies for Capital Works	0	361
225204 Monitoring and Supervision of capital work	21,210	3,220
227001 Travel inland	85,000	4,708
227004 Fuel, Lubricants and Oils	60,000	1,754
228001 Maintenance-Buildings and Structures	0	2,300

VOTE: 845 Kalaki District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,005	0
263402 Transfer to Other Government Units	20,075	10,000
282301 Transfers to Government Institutions	46,393	0
312131 Roads and Bridges - Acquisition	245,000	0
Total for Budget Output	717,184	77,355
Wage	220,000	53,444
Non-Wage	241,183	17,096
GoU Dev	256,001	6,815
Ext Finance	0	0
Total for Department	2,196,843	93,012
Wage	220,000	53,444
Non-Wage	241,183	32,753
GoU Dev	1,735,660	6,815
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 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
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,815	0
Total for Budget Output	14,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

soft ware activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	12,085
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,994	748
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	317	0
223006 Water	316,859	0
225204 Monitoring and Supervision of capital work	15,784	0

VOTE: 845 Kalaki District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	46,200	10,645
227004 Fuel, Lubricants and Oils	27,196	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	464,049	23,903
Wage	50,000	12,085
Non-Wage	54,460	11,818
GoU Dev	359,589	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

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	0	120
Total for Budget Output	0	120
Wage	0	120
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services



VOTE: 845 Kalaki District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

- Base line survey for sanitation for all the new boreholes to be drilled this financial year.
  - Establishment of water user committees in all sub-counties which are to receive new water sources.
  - Water quality analysis for 10 water points.
- NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	4,684
227001 Travel inland	0	2,749
227004 Fuel, Lubricants and Oils	0	932
Total for Budget Output	0	8,365
Wage	0	0
Non-Wage	0	2,749
GoU Dev	0	5,616
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

- Departmental monitoring of all existing new and old water points in the district to ensure their performance is good.
  - Water quality analysis for 20 water points within the District
  - Planning and advocacy meetings at sub-county levels
  - Paid salaries
- Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	700

VOTE: 845 Kalaki District

Quarter 2

Department: 080 Water

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
221012 Small Office Equipment	0	962
223006 Water	0	125
227001 Travel inland	0	3,204
Total for Budget Output	0	4,991
Wage	0	0
Non-Wage	0	3,791
GoU Dev	0	1,200
Ext Finance	0	0
Total for Department	478,864	37,379
Wage	50,000	12,205
Non-Wage	54,460	18,358
GoU Dev	374,404	6,816
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 090 Natural Resources

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	322,901	79,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,232	1,010
221001 Advertising and Public Relations	0	1,250
221011 Printing, Stationery, Photocopying and Binding	1,020	113
224003 Agricultural Supplies and Services	10,080	0
227001 Travel inland	19,032	1,824
227004 Fuel, Lubricants and Oils	6,377	2,128
Total for Budget Output	361,642	86,164
Wage	322,901	79,840
Non-Wage	18,741	6,325
GoU Dev	20,000	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	1,169	292
227001 Travel inland	3,868	697
Total for Budget Output	5,038	989
Wage	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	5,038	989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,679	87,153
Wage	322,901	79,840
Non-Wage	23,778	7,314
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		200	50
223005 Electricity		100	0
223006 Water		100	0
227001 Travel inland		4,600	1,150
Total for Budget Output		5,000	1,200
Wage		0	0
Non-Wage		5,000	1,200
GoU Dev		0	0
Ext Finance		0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		1,353	0
227001 Travel inland		874	100
227004 Fuel, Lubricants and Oils		800	0
228002 Maintenance-Transport Equipment		400	0
263402 Transfer to Other Government Units		12,332	2,083
Total for Budget Output		15,759	2,183
Wage		0	0
Non-Wage		15,759	2,183

VOTE: 845 Kalaki District

Quarter 2

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

2 quarterly meeting for Special Interest Groups Ie The Youth, Women , Elderly and PWDs councils was held. 4 monitoring visits by SIGs chairpersons was facilitated 3 SIGs Chairpersons supported to attend National events outside district	More activities under SIGs was carried out due to roll over of activities from qtr1 as qtr1 had low fund release to the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	63
221011 Printing, Stationery, Photocopying and Binding	938	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,062	0
228002 Maintenance-Transport Equipment	0	200
263402 Transfer to Other Government Units	60,000	0
Total for Budget Output	64,200	263
Wage	0	0
Non-Wage	64,200	263
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 845 Kalaki District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	1,603
Total for Budget Output	11,000	1,603
Wage	0	0
Non-Wage	11,000	1,603
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,078	28,252
221011 Printing, Stationery, Photocopying and Binding	560	0
222001 Information and Communication Technology Services.	900	0
226002 Licenses	745	0
227001 Travel inland	15,867	0
227004 Fuel, Lubricants and Oils	727	0
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	132,077	28,252
Wage	113,078	28,252
Non-Wage	18,999	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,035	33,501
Wage	113,078	28,252
Non-Wage	114,957	5,249
GoU Dev	0	0

**VOTE: 845** Kalaki District

**Quarter 2**

Ext Finance	0	0
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VOTE: 845 Kalaki District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
313131 Roads and Bridges - Improvement		0	13,538
Total for Budget Output		0	13,538
Wage		0	0
Non-Wage		0	0
GoU Dev		0	13,538
Ext Finance		0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,794	0
Total for Budget Output		5,794	0
Wage		0	0
Non-Wage		0	0
GoU Dev		5,794	0
Ext Finance		0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 845 Kalaki District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,794	0
Total for Budget Output	5,794	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,794	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.

one statistical meeting held	Statistics on cross cutting issues complied and disseminated Nil and 2 staff paid salaries for Six months
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,021	15,864
221009 Welfare and Entertainment	9,003	2,245
221011 Printing, Stationery, Photocopying and Binding	4,000	2,251
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	4,453	1,351
224004 Beddings, Clothing, Footwear and related Services	1,000	250
225204 Monitoring and Supervision of capital work	5,343	0
227001 Travel inland	39,511	9,224
227004 Fuel, Lubricants and Oils	14,135	1,325
312121 Non-Residential Buildings - Acquisition	76,034	0

VOTE: 845 Kalaki District

Quarter 2

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
312216 Cycles - Acquisition	18,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	279,501	33,009
Wage	100,021	15,864
Non-Wage	48,940	15,495
GoU Dev	130,540	1,650
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	Consolidation & Submission of four District Performance Report	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	-500
221012 Small Office Equipment	0	300
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	19,284	10,925
227004 Fuel, Lubricants and Oils	3,266	0
Total for Budget Output	32,550	13,225
Wage	0	0
Non-Wage	30,000	13,225
GoU Dev	2,550	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 845 Kalaki District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

One quarterly monitoring mission undetaken for the DDEG projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,897	2,707
Total for Budget Output	2,897	2,707
Wage	0	0
Non-Wage	0	0
GoU Dev	2,897	2,707
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,897	0
Total for Budget Output	2,897	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,897	0
Ext Finance	0	0
Total for Department	329,433	62,480
Wage	100,021	15,864
Non-Wage	78,940	28,720
GoU Dev	150,472	17,896
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,124	6,115
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	4,000	4,156
227004 Fuel, Lubricants and Oils	5,000	1,350
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	51,124	14,121
Wage	38,124	6,115
Non-Wage	13,000	8,006
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,124	14,121
Wage	38,124	6,115
Non-Wage	13,000	8,006
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
	3 staffs paid salaries for 6 months.	Nil

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
221011 Printing, Stationery, Photocopying and Binding	500	257
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	1,601	794
Total for Budget Output	2,501	1,450
Wage	0	0
Non-Wage	2,501	1,450
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	250
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	1,601	1,600
Total for Budget Output	2,501	2,050

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,5012,050
	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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	271
221009 Welfare and Entertainment	0	340
221012 Small Office Equipment	0	250
223005 Electricity	0	30
223006 Water	0	20
Total for Budget Output	0	911
	Wage	0
	Non-Wage	0911
	GoU Dev	0
	Ext Finance	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	240
222001 Information and Communication Technology Services.	0	100
227001 Travel inland	0	360
Total for Budget Output	0	700
Wage	0	0
Non-Wage	0	700
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	0	50
221011 Printing, Stationery, Photocopying and Binding	400	225
222001 Information and Communication Technology Services.	200	125
227001 Travel inland	1,366	582
Total for Budget Output	1,966	982
Wage	0	0
Non-Wage	1,966	982
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards



VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
	1. Sensitization training on the Wildlife (Compensation Regulations, 2022) in Bululu, Ogwolo and Apapai Sub counties. 2. Profiled Wildlife in Anyara-Moru rock and Atubot landing site. 3. Compiled list of Wildlife affected persons in Ogwolo sub county.	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	111,000	19,166
221011 Printing, Stationery, Photocopying and Binding	0	50
222001 Information and Communication Technology Services.	0	133
227001 Travel inland	0	137
Total for Budget Output	111,000	19,485
Wage	111,000	19,166
Non-Wage	0	319
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	222	55
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,749	437
Total for Budget Output	2,371	593
Wage	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,371	593
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

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	620	155
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,348	837
Total for Budget Output	4,568	1,142
Wage	0	0
Non-Wage	4,568	1,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Community wildlife and tourism field based assessment

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	504	242
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,500	1,001
Total for Budget Output	5,004	1,492
Wage	0	0
Non-Wage	5,004	1,492
GoU Dev	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	1,641	410
Total for Budget Output	2,141	535
Wage	0	0
Non-Wage	2,141	535
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,631	408
Total for Budget Output	1,631	408
Wage	0	0
Non-Wage	1,631	408
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	302
Total for Budget Output	0	302
Wage	0	0
Non-Wage	0	302
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,683	30,050
Wage	111,000	19,166
Non-Wage	22,683	10,884
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	90%	
Budget Output: 320022 Immunisation Services			
PIAP Output : 1202010602 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	90%	
Budget Output: 320052 Care and Treatment Coordination			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	85%	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010508 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	90%	
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	90%	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of fully equipped and adequately funded equipment	Percentage	85%	

VOTE: 845 Kalaki District

Quarter 2

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	65%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Department: 100 Community Based Services

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

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

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No		

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	Yes	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of Key Wildlife Reserves and Natural Central Forest	Number	Yes	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	Yes	

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	Yes	

Budget Output: 190029 Development of Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of standards developed	Number		

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	Yes	

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	Yes	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	Yes	



VOTE: 845 Kalaki District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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 HC III	Programme Conditional Grant - Non Wage Recurrent		17,213	0
OTUBOI HEALTH CENTER III	Otuboi HC III	Programme Conditional Grant - Non Wage Recurrent		16,741	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwala Hospital delegated Fund	Lwala Hospital	Programme Conditional Grant - Non Wage Recurrent		307,593	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 282301 Transfers to Government Institutions					
Transfers to LLG		Other Transfers from Central Government Uganda Road Fund (URF)		6,692	0

VOTE: 845 Kalaki District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236504 Apapai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAPAI HEALTH CENTER II	Apapai HC III	Programme Conditional Grant - Non Wage Recurrent		9,502	0
APAPAI HEALTH CENTER II	Apapai HC III	Programme Conditional Grant - Non Wage Recurrent		17,213	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitorin of ugift apapai	apapai seed school	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		41,340	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Apapai	Programme Conditional Grant - Development		292,733	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG		Other Transfers from Central Government Uganda Road Fund (URF)		6,692	0

VOTE: 845 Kalaki District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236505 Kakure Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKURE HEALTH CENTRE II	Kakure HC II	Programme Conditional Grant - Non Wage Recurrent		8,607	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kakure	Programme Conditional Grant - Development		65,060	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of seed schools	kakure seed school	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		80,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kakure seed school	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		1,520,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKURE SEED SCHOOL	KAKURE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		72,816	0

VOTE: 845 Kalaki District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236505 Kakure Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kakure - Otuboi road	Programme Conditional Grant - Development		61,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG		Other Transfers from Central Government Uganda Road Fund (URF)		6,692	0
Transfer to LLG		Other Transfers from Central Government Uganda Road Fund (URF)		6,692	0
LCIII: 236506 Kalaki 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: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF SFG PROJECTS	ANYARA, KIRAIMET,GME	Programme Conditional Grant - Development		3,496	0

VOTE: 845 Kalaki District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF KALAKI KATITI SEED SCHOOL	KALAKI KATII SEED SCHOOL	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		6,793	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	KALAKI-KATITI SEED SCHOOL	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		129,073	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAKI SS	KALAKI SECONDARY SCOOOL	Programme Conditional Grant - Non Wage Recurrent		145,240	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	All the district	Programme Conditional Grant - Development		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of road maintenance works	all roads maintained	Programme Conditional Grant - Development		30,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kalaki - Otuboi - Ogwolo road	Programme Conditional Grant - Development		250,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236506 Kalaki Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kalaki - Otuboi Bata	Programme Conditional Grant - Development		3,501	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Kalaki - Otuboi Bata Road	Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Kalaki - Otuboi Bata Road	Programme Conditional Grant - Development		245,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Transitional Conditional Grant - Development		13,815	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Kalaki	Programme Conditional Grant - Non Wage Recurrent		47,623	0
Water - System Fixtures, Fittings and Maintenance	Kalaki DHQS	Programme Conditional Grant - Non Wage Recurrent		6,050	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kalaki DHQS	Programme Conditional Grant - Development		18,351	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236506 Kalaki Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQS	District Unconditional Grant Non-Wage		338	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District HQS	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		10,080	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kalaki DHQS	District Unconditional Grant Non-Wage		23,412	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQS	District Unconditional Grant Non-Wage		6,011	0
LCIII: 236508 Bululu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULULU HEALTH CENTER III	Bululu HC III	Programme Conditional Grant - Non Wage Recurrent		17,213	0
BULULU HEALTH CENTER III	Bululu HC III	Programme Conditional Grant - Non Wage Recurrent		13,455	0
OCHELAKUR HEALTH CENTRE II	Ochelakur HC II	Programme Conditional Grant - Non Wage Recurrent		8,607	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236508 Bululu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bululu & Ochelakur SC	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Bululu & Ochelakur SC	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		1,000	0
Feasibility Studies or Screening of Projects Consultancy		Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		1,600	0
Item: 225204 Monitoring and Supervision of capital work					
Community Mobilisation	Bululu & Ochelakur SC	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		1,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Bululu & Ochelakur SC	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		469,058	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236508 Bululu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Bululu - Lake Kyoga road	Programme Conditional Grant - Development		127,200	0
LCIII: 236509 Anyara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 263311 Transitional Development Grant					
CONSTRUCTION OF 2 IN 1 STAFF HOUSE IN ANYARA HCIII		Transitional Conditional Grant - Development		195,000	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)					
ANYARA HEALTH CENTER III	Anyara HC III	Programme Conditional Grant - Non Wage Recurrent		17,213	0
ANYARA HEALTH CENTER III	Anyara HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Construction of a kitchen in Anyara HC III	Anyara HC III	Programme Conditional Grant - Development		36,180	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236509 Anyara Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Investment Service Cost		Programme Conditional Grant - Development		2,010	0
Monitoring and Supervision		Programme Conditional Grant - Development		2,010	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)					
ANYARA SS	ANYARA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,040	0
LCIII: 272411 Kalaki Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Transport Refund		District Unconditional Grant Non-Wage		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	KALAKI DISTRICT HQT-FINANCE DEPT	Locally Raised Revenues		3,500	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	1	Locally Raised Revenues		70,820	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,920	0
Budget Output: 320052 Care and Treatment Coordination					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHOs Office	External Financing The AIDS Support Organisation (TASO)		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	DHOs Office	External Financing The AIDS Support Organisation (TASO)		670	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	DHOs Office	External Financing The AIDS Support Organisation (TASO)		560	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs Office	External Financing The AIDS Support Organisation (TASO)		400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHOs Office	External Financing The AIDS Support Organisation (TASO)		7,600	0
Travel Inland - Transport Refund	DHOs Office	External Financing The AIDS Support Organisation (TASO)		5,640	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DHOs Office	External Financing The AIDS Support Organisation (TASO)		960	0
Item: 282101 Donations					
Transfers	DHOs Office	External Financing The AIDS Support Organisation (TASO)		66,418	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAKI HC IV	Kalaki HC IV	Programme Conditional Grant - Non Wage Recurrent		86,065	0
KALAKI HC IV	Kalaki HC IV	Programme Conditional Grant - Non Wage Recurrent		21,709	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Connection of Electricity to the DHOs Office Block		Programme Conditional Grant - Development		2,015	0
Procurement of Vehicle Tyres		Programme Conditional Grant - Development		4,692	0
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools		Programme Conditional Grant - Development		950,000	0
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
monitoring an supervission of capital works	Late ecowu memorial Tec	Programme Conditional Grant - Development		50,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	District Headquarters	Programme Conditional Grant - Development		100,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	District	Programme Conditional Grant - Development		411,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 282301 Transfers to Government Institutions					
Transfers LLG		Other Transfers from Central Government Uganda Road Fund (URF)		39,701	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Transitional Conditional Grant - Development		1,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Kalaki HQS	Programme Conditional Grant - Development		15,784	0
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	Kalaki DHQs DHO's	District Discretionary Equalisation Development Grant		25,548	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kalaki District Headquarters DHO's office	District Discretionary Equalisation Development Grant		43,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kalaki DHQs	District Discretionary Equalisation Development Grant		17,000	0
Non Residential Buildings - Other Construction works	Kalaki District Headquarters	District Discretionary Equalisation Development Grant		16,034	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		District Discretionary Equalisation Development Grant		18,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Kalaki District Headquarters Planning Unit	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures - Assorted Furniture	Kalaki District Headquarters Planning Unit	District Discretionary Equalisation Development Grant		4,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kalaki DHQS	District Discretionary Equalisation Development Grant		191	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273377 Otuboi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 263311 Transitional Development Grant					
Completion of Otuboi HC111 OPD		Transitional Conditional Grant - Development		85,000	0
LCIII: 273378 Ochelakur					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Bululu and Ochelakur SC	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		6,000	0
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMODOI P.S	omodoi ps	Programme Conditional Grant - Non Wage Recurrent		17,530	0
OTUBOI P.S	otuboi ps	Programme Conditional Grant - Non Wage Recurrent		18,572	0
KAKURE P.S	KAKURE PS	Programme Conditional Grant - Non Wage Recurrent		27,453	0
IPENET P.S	IPENET PS	Programme Conditional Grant - Non Wage Recurrent		29,571	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKUYA P.S.	KAKUYA PS	Programme Conditional Grant - Non Wage Recurrent		27,111	0
KADINYA P.S	KADINYA PS	Programme Conditional Grant - Non Wage Recurrent		22,748	0
OPILITOK P.S	OPILITOK PS	Programme Conditional Grant - Non Wage Recurrent		28,711	0
ANGOLTOK P.S	ANGOLTOK PS	Programme Conditional Grant - Non Wage Recurrent		28,132	0
OKONGOL P.S	OKONGOL PS	Programme Conditional Grant - Non Wage Recurrent		20,507	0
KABURUBURU P.S	KABURUBURU PS	Programme Conditional Grant - Non Wage Recurrent		21,012	0
ABOLA P.S	ABOLA PS	Programme Conditional Grant - Non Wage Recurrent		19,378	0
ADONKWERU P.S	ADONKWERU PS	Programme Conditional Grant - Non Wage Recurrent		21,036	0
OUSIA P.S	OUSIA PS	Programme Conditional Grant - Non Wage Recurrent		21,496	0
OGONGORA P.S	OGONGORA PS	Programme Conditional Grant - Non Wage Recurrent		21,090	0
ODONGAI P.S	ODONGAI PS	Programme Conditional Grant - Non Wage Recurrent		27,782	0
OGWOLO P.S	OGWOLO PS	Programme Conditional Grant - Non Wage Recurrent		20,294	0
KABERPILA P.S	KABERPILA PS	Programme Conditional Grant - Non Wage Recurrent		25,521	0
ANYARA P.S	ANYARA PS	Programme Conditional Grant - Non Wage Recurrent		27,125	0
AKOLODONGO P.S	AKOLODONGO PS	Programme Conditional Grant - Non Wage Recurrent		19,996	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCELAKUR P.S	ACELAKUR PS	Programme Conditional Grant - Non Wage Recurrent		23,579	0
LWALA BOYS P.S	LWALA BOYS	Programme Conditional Grant - Non Wage Recurrent		27,388	0
OYALEM P.S	OYALAM PS	Programme Conditional Grant - Non Wage Recurrent		19,488	0
ODINGOI P.S	ODINGOI PS	Programme Conditional Grant - Non Wage Recurrent		22,004	0
OMIRIMIRI P.S	OMIRIMIR PS	Programme Conditional Grant - Non Wage Recurrent		17,322	0
KIBIMO P.S	KIBIMO PS	Programme Conditional Grant - Non Wage Recurrent		19,322	0
OPUNGURE P.S	OPUNGURE PS	Programme Conditional Grant - Non Wage Recurrent		25,126	0
Oyomai Comp Primary School	OYOMAI CMM PS	Programme Conditional Grant - Non Wage Recurrent		19,992	0
ALOMET P.S	OLOMET PS	Programme Conditional Grant - Non Wage Recurrent		24,222	0
KIRIAMET P.S	KIRIAMET PS	Programme Conditional Grant - Non Wage Recurrent		21,380	0
APAPAI/OTUBOI P.S	APAPAI OTUBOI PS	Programme Conditional Grant - Non Wage Recurrent		32,301	0
OMID P.S	OMID PS	Programme Conditional Grant - Non Wage Recurrent		23,965	0
LWALA GIRLS P.S	LWALA GIRLS PS	Programme Conditional Grant - Non Wage Recurrent		28,669	0
ABANGO- OMUNYAL P.S	ABANGOG OMUNYAL PS	Programme Conditional Grant - Non Wage Recurrent		20,914	0
ANYARA TOWNSHIP P.S	ANYARA TOWNSHIP PS	Programme Conditional Grant - Non Wage Recurrent		23,230	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABERKOLE P.S	KABERKOLE PS	Programme Conditional Grant - Non Wage Recurrent		20,428	0
BULULU P.S	BULULU PS	Programme Conditional Grant - Non Wage Recurrent		31,632	0
KAMIDAKAN P.S	KAMIDAKAN PS	Programme Conditional Grant - Non Wage Recurrent		23,877	0
OSUDO P.S.	OSUDO PS	Programme Conditional Grant - Non Wage Recurrent		19,902	0
KATITI P.S	KATITI PS	Programme Conditional Grant - Non Wage Recurrent		21,337	0
OTUBOI TOWNSHIP P.S	OTUBOI TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent		25,647	0
AMUKURAT/KALAKI P.S	AMUKURAT/ KALAKI PS	Programme Conditional Grant - Non Wage Recurrent		32,973	0
KALAKI P.S	KALAKI PS	Programme Conditional Grant - Non Wage Recurrent		26,080	0
KAKERE P.S.	KAKERE PS	Programme Conditional Grant - Non Wage Recurrent		26,604	0
OGOLAI -KAKURE P.S	OGOLAI KAKURE PS	Programme Conditional Grant - Non Wage Recurrent		22,765	0
NAPYANGA P.S	NAPYANGA PS	Programme Conditional Grant - Non Wage Recurrent		24,360	0
ONGOROMO P.S	ONGOROMO PS	Programme Conditional Grant - Non Wage Recurrent		23,937	0
ANYARA MORU P.S	ANYAERA MORU PS	Programme Conditional Grant - Non Wage Recurrent		29,510	0
KACHILO P.S	KACHILO PS	Programme Conditional Grant - Non Wage Recurrent		31,295	0
GOME P.S	GOME PS	Programme Conditional Grant - Non Wage Recurrent		19,471	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLOMET SS	OLOMET SECONDATRY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		34,592	0
LWALA GIRLS SS	LWALA GIRLS SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,016	0
KABERAMAIDO COMP.SS	KABRAMAIDO COMP SS	Programme Conditional Grant - Non Wage Recurrent		154,488	0