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**VOTE: 845** Kalaki District

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**Quarter 1**

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**Terms and Conditions**

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 845 Kalaki District for FY 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: 18-12-2023**

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

**VOTE: 845** Kalaki District

Quarter 1

**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	20,000	2%
External Financing	518,865	518,865	0	0%
<b>Total Revenues shares</b>	<b>22,067,563</b>	<b>24,427,179</b>	<b>4,686,875</b>	<b>21%</b>

**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	220,221	23%
Manufacturing	37,871	0	0	0%
Tourism Development	5,001	5,001	1,250	25%
Natural Resources, Environment, Climate Change, Land And Water Management	845,543	876,603	106,133	13%
Private Sector Development	162,447	127,050	23,178	14%
Integrated Transport Infrastructure And Services	3,146,843	3,146,843	68,918	2%
Digital Transformation	0	0	0	
Human Capital Development	13,942,569	14,393,434	2,558,039	18%
Public Sector Transformation	1,680,253	2,400,855	457,964	27%
Community Mobilization And Mindset Change	228,035	228,035	33,138	15%
Governance And Security	440,641	1,123,800	135,865	31%
Development Plan Implementation	610,059	642,675	76,239	12%
<b>Grand Total</b>	<b>22,067,563</b>	<b>24,427,179</b>	<b>3,680,945</b>	<b>17%</b>
Wage	12,264,078	13,076,935	2,492,543	20%
Non-Wage Recurrent	4,242,983	5,425,390	1,186,331	28%
Domestic Devt	5,041,637	5,405,989	2,070	0%
External Financing	518,865	518,865	0	0%

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**VOTE: 845 Kalaki District**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District realized a total of Cumulative Receipts of UGX 4,686,875,000 representing 21% of the Annual Budget indicating under Performance of 04%, just below the 25% target for the first quarter of the FY. Out of the total receipt, Locally Raised Revenue 59,600,000(16%), 20,000,000(02%) was from Other Government Transfers, UGX 4,607,275,000 (23%) from Central Government Transfers(Discretionary and Conditional Transfers), and External Financing was not realized hence representing 0% . Detailed analysis shows that this under performance was due to nonrealization of receipts from External Financing and Other Government Transfers and finally Central Government Transfer of 23% below the expected quarterly receipt of 25% each.

in terms of Disbursements, out of the 13 Departments, all the departments were released funds below their planned revenue receipt of 25%. These were Administration 24%, Finance 19%, Health 16%, Education 18%, Roads 03%, Water 05%, Natural Resources 22%, Community 15%, Planning 10%, Trade 19%,Internal Audit 17% Production 23%, and Statutory 16%. Overall Expenditure under performed by 08% (i.e 17% against the quarterly expected planned expenditure of 25%) largely due to one reason; the ministry of finance did not release funds as planned per quarter.

**VOTE: 845** Kalaki District**Quarter 1****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%

**VOTE: 845** Kalaki District**Quarter 1**

<i>Ushs Thousands</i>	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%
<b>Other Government Transfers</b>	<b>902,793</b>	<b>902,793</b>	<b>20,000</b>	<b>2%</b>
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	20,000	8%
Uganda Women Entrepreneurship Program(UWEP)	18,999	18,999	0	0%
<b>External Financing</b>	<b>518,865</b>	<b>518,865</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues Shares</b>	<b>22,067,563</b>	<b>24,427,179</b>	<b>4,686,875</b>	<b>21%</b>

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**VOTE: 845** Kalaki District

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

The district realize Locally Raised Revenue of UGX 59,600,000 representing 16.1% against the annual budget of UGX 370,159,524 and this is below the planned revenue for the quarter hence poor performance

**Cumulative Performance for Central Government Transfers**

The district realized the Conditional transfers of UGX 3,871,351,222 (22.70%) against the annual approve budget of UGX 17,056,185,593 then Discretionary transfers of UGX 735,923,978 (22.86%) against the annual approve budget of UGX 3,219,560,106 and this is below the expected releases for the Quarter.

**Cumulative Performance for Other Government Transfers**

The District did not realize any funds from Other Government Transfers hence 0% of the planned budget against the annual planned budget of 902,792,884.

**Cumulative Performance for External Financing**

The district did not realize any funds from External Financing for Quarter one (Q1) hence 0% of the planned budget against the annual budget of 518,864,677

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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
<b>Department: Administration</b>					
10 Administration and Management	2,151,824	0	515,397	24%	515,397
<b>Sub-Total</b>	<b>2,151,824</b>	<b>0</b>	<b>515,397</b>	<b>24%</b>	<b>515,397</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	234,930	0	44,513	19%	44,513
<b>Sub-Total</b>	<b>234,930</b>	<b>0</b>	<b>44,513</b>	<b>19%</b>	<b>44,513</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	440,641	0	69,567	16%	69,567
<b>Sub-Total</b>	<b>440,641</b>	<b>0</b>	<b>69,567</b>	<b>16%</b>	<b>69,567</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	968,300	0	220,221	23%	220,221
30 Agricultural Value Chain Services	0	0	0		0
<b>Sub-Total</b>	<b>968,300</b>	<b>0</b>	<b>220,221</b>	<b>23%</b>	<b>220,221</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,864,618	0	604,704	16%	604,704
20 Hospital Services	307,593	0	76,898	25%	76,898
30 Health Management and Supervision	46,907	0	0	0%	0
<b>Sub-Total</b>	<b>4,219,119</b>	<b>0</b>	<b>681,602</b>	<b>16%</b>	<b>681,602</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,896,667	0	1,169,734	24%	1,169,734
20 Secondary Education	3,987,676	0	672,802	17%	672,802
30 Skills Development	1,000,000	0	0	0%	0
40 Education&Sports Management and Inspection	181,000	0	28,902	16%	28,902
50 Special Needs Education	202,747	0	5,000	2%	5,000
<b>Sub-Total</b>	<b>10,268,090</b>	<b>0</b>	<b>1,876,437</b>	<b>18%</b>	<b>1,876,437</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,479,658	0	-192	0%	-192
20 Engineering Services	717,184	0	69,110	10%	69,110
<b>Sub-Total</b>	<b>2,196,843</b>	<b>0</b>	<b>68,918</b>	<b>3%</b>	<b>68,918</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	478,864	0	23,903	5%	23,903
<b>Sub-Total</b>	<b>478,864</b>	<b>0</b>	<b>23,903</b>	<b>5%</b>	<b>23,903</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	366,679	0	82,230	22%	82,230
<b>Sub-Total</b>	<b>366,679</b>	<b>0</b>	<b>82,230</b>	<b>22%</b>	<b>82,230</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	84,959	0	3,283	4%	3,283
20 Empowerment and Mindset Change	143,076	0	29,855	21%	29,855
<b>Sub-Total</b>	<b>228,035</b>	<b>0</b>	<b>33,138</b>	<b>15%</b>	<b>33,138</b>
<b>Department: Planning</b>					
10 Planning and Statistics	329,433	0	31,318	10%	31,318
<b>Sub-Total</b>	<b>329,433</b>	<b>0</b>	<b>31,318</b>	<b>10%</b>	<b>31,318</b>
<b>Department: Internal Audit</b>					
10 Compliance	51,124	0	8,865	17%	8,865
<b>Sub-Total</b>	<b>51,124</b>	<b>0</b>	<b>8,865</b>	<b>17%</b>	<b>8,865</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	133,683	0	24,836	19%	24,836
<b>Sub-Total</b>	<b>133,683</b>	<b>0</b>	<b>24,836</b>	<b>19%</b>	<b>24,836</b>
<b>Grand Total</b>	<b>22,067,563</b>	<b>0</b>	<b>3,680,945</b>	<b>17%</b>	<b>3,680,945</b>



**VOTE: 845** Kalaki District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,726,432	2,447,033	641,014	37%	641,014
District Unconditional Grant Non-Wage	86,503	86,503	23,961	28%	23,961
District Unconditional Grant Wage	571,569	571,569	142,892	25%	142,892
Locally Raised Revenues	21,438	21,438	9,336	44%	9,336
Multi-Sectoral Transfers to LLGs_NonWage	403,096	403,096	66,298	16%	66,298
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	379,596	1,100,198	332,468	88%	332,468
Urban Unconditional Grant Wage	264,229	264,229	66,057	25%	66,057
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>2,151,824</b>	<b>2,872,425</b>	<b>641,014</b>	<b>30%</b>	<b>641,014</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	835,798	835,798	133,670	16%	133,670
Non Wage	890,633	1,611,235	381,727	43%	381,727
<b>Development Expenditure</b>					
Domestic Development	425,392	425,392	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,151,824</b>	<b>2,872,425</b>	<b>515,397</b>	<b>24%</b>	<b>515,397</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			125,617		
Non Wage			75,280		
			50,338		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		

# VOTE: 845 Kalaki District

Quarter 1

## SECTION B : Summary by Department

<b>Total Unspent</b>	<b>125,617</b>	
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### Summary of Department Revenues and Expenditure by Source

The department was blessed to receive UGX: 641,014,000 Representing 30% of the department budget of UGX: 2,151,824,000 for financial year 2023/2024

DUG-N/W Budgeted 571,569,000 but released was 142,298,000 representing 25%  
 Wage approved was 86,503,000 but 23,961,000 28% being  
 multi sectoral transfers to LLGs budgeted was 403,096,000 but released was 66,298,000 representing 16%  
 programme conditional grant budgeted was 1,100,198,000 and that released was 332,468,000 representing 88%  
 urban conditional grant - wage 264,229,000 but released was 66,057,000 being 25%  
 local revenue planned in the department 21,438,000 but released was 9,336,000 being 44%  
 important to note is no development grants were released in the quarter one f/y 2023/2024

The expenditure took up to UGX: 515,397,000 representing 24%

### Reasons for unspent balances on the bank account

The district had unspent balance of UGX: 125,617,000  
 UGX:75,280,000 Wage which we could not spend because we did not recruit required to fill the vacancy  
 UGX:50,338,000 This was Non wage recurrent which not spent bse late release of funds

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

CAO & DCAOs vehicles serviced and maintained throughout the quarter one  
 District hqtres compound cleaned and maintained  
 Guard and security services offered to the district headquarters  
 wage was paid to 90 officers each months in the quarter  
 Pension to 48 retirees and 14 former officers paid gratiutiy  
 The department transffered 66,298,000 to LLGs representing 16% of UCG N/W of UGX; 403,096,000  
 Support supervision to LLGs conducted  
 Postal and courier services done  
 Tyres for CAOs vehicles supplied  
 payroll PRINTED and displayed in public notice boards  
 water bills met  
 travelss to MDAs and other entities by officials done by different officilas in the department

**VOTE: 845** Kalaki District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	234,930	231,430	63,833	27%	63,833
District Unconditional Grant Non-Wage	50,000	50,000	12,500	25%	12,500
District Unconditional Grant Wage	175,730	175,730	43,933	25%	43,933
Locally Raised Revenues	9,200	5,700	7,400	80%	7,400
<b>Development Revenues</b>	0	3,500	0	0%	0
Locally Raised Revenues	0	3,500	0	0%	0
<b>Total Revenues Shares</b>	<b>234,930</b>	<b>234,930</b>	<b>63,833</b>	<b>27%</b>	<b>63,833</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	175,730	175,730	29,505	17%	29,505
Non Wage	55,700	55,700	11,508	21%	11,508
<b>Development Expenditure</b>					
Domestic Development	3,500	3,500	3,500	100%	3,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>234,930</b>	<b>234,930</b>	<b>44,513</b>	<b>19%</b>	<b>44,513</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>22,819</b>		
Wage			14,427		
Non Wage			8,392		
<b>Development Balances</b>			<b>-3,500</b>		
Domestic Development			-3,500		
External Financing			0		
<b>Total Unspent</b>			<b>19,319</b>		

**Summary of Department Revenues and Expenditure by Source**

The department Received DUCG/Wage of Ugx 43,933,000 (25%), DUCG/Non wage of Ugx 12,500,000 (25%) and Local revenue of Ugx 11,508,000 (80%). In terms of expenditure, the department spent; DUCG/Wage of Ugx 29,505,000, DUCG/Non wage 11,508,000 (21%), Local revenue of Ugx 3,500,000 for development activity and 8,008,000 for Recurrent activities.

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**VOTE: 845 Kalaki District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The department had unspent balances in both the DUCG/wage of UGX 14,427,000 and DUCG/Non wage of UGX 8,392,000. The balance of wage came as a result of the department failing to attract potential candidates in some positions such as senior treasurer for the town council, senior assistant accountants etc. The balances in DUCG/Non wage arose as a result of delays and the bureaucracy in processing Purchase Requisitions, orders, etc for service providers like fuel which made most of those payments to be done in quarter two hence leaving the unspent balances.

There is a negative of 3,500,000 under development and this has been caused by technical challenge where the actual Local revenue for Q1 had no provision for the entry under development.

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

Salaries for 14 finance staffs paid for three months, Annual financial statement and reports prepared and submitted to relevant authorities, Quarterly progress financial reports prepared and submitted, Revenue mobilisation, sensitisation monitoring and supervision done for 3 months, transfers of funds to LLGS, LHF, Primary and secondary schools done in quarter 1, filling of tax returns with URA done for 3 months, carry out financial transactions and bank reconciliation for 3 months, successfully coordinated activities with the line ministry for 3 months etc.

# VOTE: 845 Kalaki District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	440,641	595,312	110,011	25%	110,011
District Unconditional Grant Non-Wage	119,043	273,715	27,426	23%	27,426
District Unconditional Grant Wage	223,505	223,505	55,876	25%	55,876
Locally Raised Revenues	98,092	98,092	26,709	27%	26,709
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>440,641</b>	<b>595,312</b>	<b>110,011</b>	<b>25%</b>	<b>110,011</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	223,505	223,505	35,334	16%	35,334
Non Wage	217,136	371,807	34,233	16%	34,233
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>440,641</b>	<b>595,312</b>	<b>69,567</b>	<b>16%</b>	<b>69,567</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>40,445</b>		
Wage			20,543		
Non Wage			19,902		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>40,445</b>		

#### Summary of Department Revenues and Expenditure by Source

**VOTE: 845 Kalaki District****Quarter 1****SECTION B : Summary by Department**

The department realized total revenue of UGX 110,011,000 representing 25% of the total Approved Annual budget of UGX 440,641 ,000

The revenues received were broken down as follows

UGX 27,426,000 was from Non wage representing 23%, UGX 26,709 from LLR representing 27% and UGX 55,876,000 from wage representing 25% of the total Approved Annual budget

Details of the expenditures

The department spent a total amount of UGX 69,567,000 representing 16% of the total Approved Annual budget of UGX 440,641 ,000 and the spending was as follows;

Wage was spent UGX 35,334 ,000 representing 16% of the approved annual wage budget

Non-Wage was spent UGX 34,233 ,000 representing 16% of the approved annual Non-wage budget.

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

Reasons for unspent balances on the bank account

The department remained with a total of unspent balance amounting to UGX 40,445,000 of the released quarter one Revenue and this was from wage of UGX 20,543 ,000 due to uncompleted recruitment of staff in the department.

Then Non-wage of UGX 19,902,000 due to some technical challenges.

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

The department held one council meeting, one committee, meeting, one district service committee meeting and contracts committee.

The head of department submitted minutes of land board to the zonal ministry of lands, the department also paid allowances for the District Executive members and the office of the speaker.

# VOTE: 845 Kalaki District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	932,890	1,114,181	232,348	25%	232,348
District Unconditional Grant Wage	100,212	100,212	25,053	25%	25,053
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%	207,295
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>968,300</b>	<b>1,482,884</b>	<b>232,348</b>	<b>24%</b>	<b>232,348</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	929,390	929,390	220,221	24%	220,221
Non Wage	3,500	184,791	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	35,410	368,703	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>968,300</b>	<b>1,482,884</b>	<b>220,221</b>	<b>23%</b>	<b>220,221</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,127</b>		
Wage			12,127		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,127</b>		

#### Summary of Department Revenues and Expenditure by Source

**VOTE: 845 Kalaki District****Quarter 1****SECTION B : Summary by Department**

The department realized total revenue of UGX 232,348,000 representing 24% of the total Approved Annual budget of UGX 968,300,000

The revenues received were broken down as follows

UGX 232,348,000 from wage representing 25% of the total Approved Annual budget

Details of the expenditures

The department spent a total amount of UGX 220,221,000 representing 23% of the total Approved Annual budget of UGX 232,348,000 and the spending

was as follows;

Wage was spent UGX 220,221,000 representing 24% of the approved annual wage budget

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

The department remained with a total of unspent balance amounting to UGX 12,127,000 of the released quarter one Revenue and this was from wage due to uncompleted recruitment of staff in the department.

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

despite lack of funding, The department was able to implement the following activities:

one(1) quarterly review meeting held at the district head quarters, ten (10) joint front line staff supervisory visits by (one per lower local government), 30 livestock/plant doctor clinic days at respective lower local government head quarters by extension officers, six (6) monitoring visits to irrigation demo farmers at Kalaki sub-county and Otuboi town council, by the DAO and DPMO, One hundred and sixty five (165) farmer visits for sensitization on irrigation programs and data collection and entry into iritrack data base by Agricultural officers, 22 Pests and Disease surveillance field visits by the DVO, SAO and front line extension officers, Vaccination of 8,000 heads of cattle against Foot and Mouth Disease in the Sub-counties of Bululu, Kalaki, Ochelakur and Kakure, Vaccination of 1,345 pets against rabies vaccination of 12,413 domestic birds against New castle disease.



**VOTE: 845** Kalaki District

Quarter 1

## 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,653,347	3,653,347	913,337	25%	913,337
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	600,555	600,555	150,139	25%	150,139
Programme Conditional Grant - Wage Recurrent	3,052,791	3,052,791	763,198	25%	763,198
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>4,219,119</b>	<b>4,219,119</b>	<b>913,337</b>	<b>22%</b>	<b>913,337</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,052,791	3,052,791	538,478	18%	538,478
Non Wage	600,555	600,555	143,124	24%	143,124
<b>Development Expenditure</b>					
Domestic Development	46,907	46,907	0	0%	0
External Financing	518,865	518,865	0	0%	0
<b>Total Expenditure</b>	<b>4,219,119</b>	<b>4,219,119</b>	<b>681,602</b>	<b>16%</b>	<b>681,602</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>231,734</b>		
Wage			224,719		
Non Wage			7,015		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>231,734</b>		

## Summary of Department Revenues and Expenditure by Source

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# VOTE: 845 Kalaki District

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Quarter 1

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## SECTION B : Summary by Department

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The department's revenue received was 913,337,000 and the expenditure was 681,602,000 and broken down as follows;

- Received wage of 763,198,000 and spent 538,478,000 (18%)
- Non wage of 150,139,000 and spent 143,124,000 (24%)
- Development grants was not received
- External Finance was not recieved

### Reasons for unspent balances on the bank account

The unspent revenues were as follows;

- Wage of 224,719,000 was unspent due to unrecruited technical staffs which were not attracted during the last recruitment exercise.
- No wage of 7,015,000 was unspent since some funds were not requested.

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

The general performance of the department was good with some of the key activities carried out during the quarter being:

- Technical support supervisions, all staffs received salaries, performance review meeting was carried on, Continuous quality Improvement meetings, Routine EPI Cold Chain maintenance, Improving hygiene and sanitation growth, MPDSR meeting, paying of water and electricity bills among others

**VOTE: 845** Kalaki District

Quarter 1

**SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,018,198	8,868,629	2,161,148	27%	2,161,148
District Unconditional Grant Wage	81,264	81,264	20,316	25%	20,316
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%	638,213
Programme Conditional Grant - Wage Recurrent	6,010,476	6,823,333	1,502,619	25%	1,502,619
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>10,268,090</b>	<b>11,118,521</b>	<b>2,161,148</b>	<b>21%</b>	<b>2,161,148</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,091,740	6,904,597	1,320,569	22%	1,320,569
Non Wage	1,926,458	1,964,033	555,869	29%	555,869
<b>Development Expenditure</b>					
Domestic Development	2,249,892	2,249,892	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,268,090</b>	<b>11,118,521</b>	<b>1,876,437</b>	<b>18%</b>	<b>1,876,437</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>284,710</b>		
Wage			202,366		
Non Wage			82,344		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>284,710</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 845 Kalaki District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department realized total revenue of UGX 2,161,148,000 representing 21% of the total Approved Annual budget of UGX 10,268,090,000

The revenues received were broken down as follows

UGX 638,213,000 was from Non wage representing 33% and UGX 1,522,935,000 representing 25% of the total Approved Annual budget

Details of the expenditures

The department spent a total amount of UGX 1,876,437,000 representing 17% of the total Approved Annual budget of UGX 10,268,090,000 and the spending

was as follows;

Wage was spent UGX 1,320,569,000 representing 22% of the approved annual wage budget

Non-Wage was spent UGX 555,869,000 representing 20% of the approved annual Non-wage budget.

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

The activities under school are still on going and on wage its due to un completed recruitment.

The department remained with a total of unspent balance amounting to UGX 284,710,000 of the released quarter one Revenue and this was from wage of

UGX 202,366,000 due to uncompleted recruitment of staff in the department.

Then Non-wage of UGX 82,344,000 due to some activities under school that are still on going.

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

conducted inspection schools, paid all 49 schools UPE and USE for 06 schools, monitored schools.

sports activities performed, ball games up to national level in Mbarara.

paid salaries to all staff in education department.

# VOTE: 845 Kalaki District

Quarter 1

## SECTION B : Summary by Department

### Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	461,183	461,183	75,250	16%	75,250
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	220,000	220,000	55,000	25%	55,000
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	240,183	240,183	20,000	8%	20,000
<b>Development Revenues</b>	1,735,660	1,735,660	250,000	14%	250,000
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%	250,000
<b>Total Revenues Shares</b>	<b>2,196,843</b>	<b>2,196,843</b>	<b>325,250</b>	<b>15%</b>	<b>325,250</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	220,000	220,000	53,444	24%	53,444
Non Wage	241,183	241,183	16,904	7%	16,904
<b>Development Expenditure</b>					
Domestic Development	1,735,660	1,735,660	-1,430	0%	-1,430
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,196,843</b>	<b>2,196,843</b>	<b>68,918</b>	<b>3%</b>	<b>68,918</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,902</b>		
Wage			1,556		
Non Wage			3,346		
<b>Development Balances</b>			<b>251,430</b>		
Domestic Development			251,430		
External Financing			0		
<b>Total Unspent</b>			<b>256,332</b>		

#### Summary of Department Revenues and Expenditure by Source

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**VOTE: 845 Kalaki District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Department received 325,250,000= which was 15% of the annual budget, of which 55,000,000= representing 25% of annual wage Budget , 250,000,000= was transfer from MoW&T representing 20% annual budget funding source, 20,000,000= was from URF representing 8% of the annual budget source, 250,000= transfer from unconditional 25% of the annual unconditional Source

**Expenditures**

Of the wage 53,444,000= was expended representing 24% of the annual wage budget, 250,000= of the unconditional grant was expended representing 25% of annual Unconditional grant budget, 16,644,000 was URF expenditure representing 7% of the URF annual budget

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

The unspent funds is due to delays in procurement processes, delays in acquisition of equipment's and also getting clearance from ministry of works on the methods of implementation of transfers from ministry of works

There is a negative of -1,430,000 under development indicating over spending and yet the department did not spend any funds in the quarter.

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

Salaries paid to 10 staff in the Department, Quarterly reports prepared and submitted to line ministries, 9km of Bululu Ipenet road rehabilitated, 01 vehicle repaired, Projects supervised

# VOTE: 845 Kalaki District

Quarter 1

## SECTION B : Summary by Department

### Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	104,460	104,460	26,115	25%	26,115
District Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Programme Conditional Grant - Non Wage Recurrent	54,460	54,460	13,615	25%	13,615
<b>Development Revenues</b>	374,404	405,463	0	0%	0
Programme Conditional Grant - Development	359,589	390,649	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
<b>Total Revenues Shares</b>	<b>478,864</b>	<b>509,924</b>	<b>26,115</b>	<b>5%</b>	<b>26,115</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,000	50,000	12,085	24%	12,085
Non Wage	54,460	54,460	11,818	22%	11,818
<b>Development Expenditure</b>					
Domestic Development	374,404	405,463	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>478,864</b>	<b>509,924</b>	<b>23,903</b>	<b>5%</b>	<b>23,903</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			2,212		
Non Wage			415		
			1,797		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,212</b>		

#### Summary of Department Revenues and Expenditure by Source

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**VOTE: 845 Kalaki District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department realized total revenue of UGX 26,115,000 representing 5% of the total Approved Annual budget of UGX 478,864,000

The revenues received were broken down as follows

UGX 13,615,000 was from Non-wage representing 25% and UGX 12,500,000 representing 25% for District unconditional grant wage

Details of the expenditures

The department spent a total amount of UGX 23,903,000 representing 5% of the total Approved Annual budget of UGX 478,864,000 and the spending

Was as follows;

Wage was spent UGX 12,085,000 representing 24% of the approved annual wage budget

Non-Wage was spent UGX 11,818,000 representing 20% of the approved annual Non-wage budget.

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

The department remained with a total of unspent balance amounting to UGX 2,212,000 of the released quarter one for procuring of office furniture

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

- \*Formation of 6 new water user committee was formed.
- \*District coordination meeting was held at the District level
- \* Q 1 District Advocacy meetings was held
- \*Data collection on water quality analysis was performed.
- \*Sensitization of the community on critical conditions was conducted



**VOTE: 845** Kalaki District

Quarter 1

**SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	346,679	346,679	86,670	25%	86,670
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	322,901	322,901	80,725	25%	80,725
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%	4,695
<b>Development Revenues</b>	20,000	20,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
<b>Total Revenues Shares</b>	<b>366,679</b>	<b>366,679</b>	<b>86,670</b>	<b>24%</b>	<b>86,670</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	322,901	322,901	79,840	25%	79,840
Non Wage	23,778	23,778	2,390	10%	2,390
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>366,679</b>	<b>366,679</b>	<b>82,230</b>	<b>22%</b>	<b>82,230</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,440</b>		
Wage			886		
Non Wage			3,555		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,440</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 845 Kalaki District****Quarter 1****SECTION B : Summary by Department**

The department realized total revenue of UGX 86,669,785 representing 24% of the total Approved Annual budget of UGX 366,679,000

The revenues received were broken down as follows

UGX 80,725,250 was from wage representing 25% and UGX 4,685,148 from Program Conditional Grant representing 25%, District unconditional Grant of UGX 1,250,000 representing 25% and other transfers from Central Government 0% of the total Approved Annual budget

Details of the expenditures

The department spent a total amount of UGX 82,230,000 representing 22% of the total Approved Annual budget of UGX366,679,000 and the spending was as follows;

Wage was spent UGX 79,840,000 representing 25% of the approved annual wage budget

Non-Wage was spent UGX 2,389, 950 representing 10% of the approved annual Non-wage budget.

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

The department remained with a total of unspent balance amounting to UGX 4,440,000 of the released quarter one Revenue and this was from wage of UGX 886,000 which remained because it was too small to pay for the two staff who missed salary in the third month of the quarter where each required UGX 4,000,000.

Then Non-wage balance of UGX 3,554,585 (meant for wetland demarcation), was deliberately unspent for it to accumulate to be able to kickstart the activity in second quarter.

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

The expenditure was on payment of salaries for 7 staff for 3 months and for 2 staff for only 2 months.

The department also spent on profiling the tree growers in the district besides purchasing of office equipment and stationery for office running.

**VOTE: 845** Kalaki District

Quarter 1

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	228,035	228,035	36,209	16%	36,209
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	113,078	113,078	28,270	25%	28,270
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%	6,690
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>228,035</b>	<b>228,035</b>	<b>36,209</b>	<b>16%</b>	<b>36,209</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	113,078	113,078	28,252	25%	28,252
Non Wage	114,957	114,957	4,886	4%	4,886
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>228,035</b>	<b>228,035</b>	<b>33,138</b>	<b>15%</b>	<b>33,138</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,071</b>		
Wage			17		
Non Wage			3,054		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,071</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 845 Kalaki District****Quarter 1****SECTION B : Summary by Department**

The Dept. projects to receive revenue amounting to UGX 36,209,000 during the quarter 1 period for the FY 2023-2024. Out of this revenue central government transfer is UGX 36,209,000 none wage with no Development Grant. Out of the total expenditure estimates Wage Recurrent expenditure is the highest allocation at 85.0 %, followed by none wage recurrent expenditure allocation at 14.7 % with no development expenditure. In comparative terms , the overall budget has remained static for FY 2023-2024 for revenue and expenditure estimates due to meager allocations to the department

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

A total of UGX 3,071,000 remained unspent in the account of the department due to some position in the department that has yet to be filled.

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

By the end of quarter one of the FY 2023-2024, the following key output have been achieved :

- 1 quarterly report prepared and submitted to MOGLSD
- 450 FAL learners trained and able to understand basic calculations and reading
- 16 CBS departmental staffs salaries paid and are active In implementation of govt programmes
- 10 Sub counties monitored , mentored and supervised and are effective In implementation of government programmes
- 26 needy children were resettled with their families In the sub counties and harmony restored In the homesteads
- 1 quarterly transfers of funds to Lower levels Governments was done and implementation of activities done effectively.
- 1 Quarterly Meetings of the Special Interest Groups undertaken and coordination improved amongst the Youths, PWDs, Women and older Persons Council

**VOTE: 845** Kalaki District

Quarter 1

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	178,961	267,229	44,740	25%	44,740
District Unconditional Grant Non-Wage	78,940	167,209	19,735	25%	19,735
District Unconditional Grant Wage	100,021	100,021	25,005	25%	25,005
<b>Development Revenues</b>	150,472	150,472	0	0%	0
District Discretionary Equalisation Development Grant	150,472	150,472	0	0%	0
<b>Total Revenues Shares</b>	<b>329,433</b>	<b>417,701</b>	<b>44,740</b>	<b>14%</b>	<b>44,740</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	100,021	100,021	15,864	16%	15,864
Non Wage	78,940	167,209	15,454	20%	15,454
<b>Development Expenditure</b>					
Domestic Development	150,472	150,472	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>329,433</b>	<b>417,701</b>	<b>31,318</b>	<b>10%</b>	<b>31,318</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,423</b>		
Wage			9,141		
Non Wage			4,281		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>13,423</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 845 Kalaki District****Quarter 1****SECTION B : Summary by Department**

The department realized total revenue of UGX 44,740,000 representing 14% of the total Approved Annual budget of UGX 329,433,000

The revenues received were broken down as follows

UGX 19,735,000 was from Non wage representing 25% and UGX 25,005,000 from wage representing 25% of the total Approved Annual budget

Details of the expenditures

The department spent a total amount of UGX 31,318,000 representing 10% of the total Approved Annual budget of UGX 329,433,000 and the spending was as follows;

Wage was spent UGX 15,864,000 representing 16% of the approved annual wage budget

Non-Wage was spent UGX 15,454,000 representing 20% of the approved annual Non-wage budget.

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

The department remained with a total of unspent balance amounting to UGX 13,423,000 of the released quarter one Revenue and this was from wage of UGX 9,141,000 due to uncompleted recruitment of staff in the department.

Then Non-wage of UGX 4,281,000 due to some technical challenges.

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

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

Two staff officers paid salaries for 3 months

Three District Technical Planning Committee meetings held.

District Annual work plan, Budget, Performance Contract, Pensioners, Political leaders list for FY 2023/2024 submitted to different ministries,.

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

Support supervision for all the 10 LLGs conducted

Consultations made to MDAs

**VOTE: 845** Kalaki District

Quarter 1

**SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	51,124	51,124	12,781	25%	12,781
District Unconditional Grant Non-Wage	13,000	13,000	3,250	25%	3,250
District Unconditional Grant Wage	38,124	38,124	9,531	25%	9,531
Locally Raised Revenues	0	0	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>51,124</b>	<b>51,124</b>	<b>12,781</b>	<b>25%</b>	<b>12,781</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,124	38,124	6,115	16%	6,115
Non Wage	13,000	13,000	2,750	21%	2,750
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>51,124</b>	<b>51,124</b>	<b>8,865</b>	<b>17%</b>	<b>8,865</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,916</b>		
Wage			3,416		
Non Wage			500		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,916</b>		

**Summary of Department Revenues and Expenditure by Source**

The Department Receive DUCG/Wage of UGX 9,531,000 (25%) and the DUCG/NW of UGX 3,250,000 (25%) in quarter one for the financial year 2023-2024. The department spent DUCG/Wage of UGX 6,115,000 (16%) and DUCG/Non wage of UGX 2,750,000 (21%) respectively.

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

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# VOTE: 845 Kalaki District

Quarter 1

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## SECTION B : Summary by Department

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The unspent balances in the non wage was due to the bureaucracy and delays in payment to the service provider especially fuel and stationary. The balance in DUCG/Wage arose due to the staffing gap in the department especially the senior internal auditor at the town council.

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

The department was able to carry out the internal audit of; 49 primary school in the district, 2 sub counties of Kalaki, Otuboi and 1 town council of Otuboi town council. 1 Health facility. the department also monitored and supervised 5 government projects in the district, paid salaries for audit staffs for 3 months, prepared audit reports and submitted to relevant authorities



**VOTE: 845** Kalaki District

Quarter 1

**SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	133,683	133,683	33,421	25%	33,421
District Unconditional Grant Non-Wage	13,000	13,000	3,250	25%	3,250
District Unconditional Grant Wage	111,000	111,000	27,750	25%	27,750
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,683	9,683	2,421	25%	2,421
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>133,683</b>	<b>133,683</b>	<b>33,421</b>	<b>25%</b>	<b>33,421</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	111,000	111,000	19,166	17%	19,166
Non Wage	22,683	22,683	5,670	25%	5,670
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>133,683</b>	<b>133,683</b>	<b>24,836</b>	<b>19%</b>	<b>24,836</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>8,585</b>		
Wage			8,584		
Non Wage			1		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,585</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 845 Kalaki District****Quarter 1****SECTION B : Summary by Department**

The department realized total revenue of UGX 33,421,000 representing 25% of the total Approved Annual budget of UGX 133,683,000

The revenues received were broken down as follows

UGX 5,671,000 was from Non wage representing 25% and UGX 27,750,000 representing 25% of the total Approved Annual budget

Details of the expenditures

The department spent a total amount of UGX 24,836 ,000 representing 19% of the total Approved Annual budget of UGX 133,683,000 and the spending

was as follows;

Wage was spent UGX 19,166,000 representing 17% of the approved annual wage budget

Non-Wage was spent UGX 5,670,000 representing 25% of the approved annual Non-wage budget.

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

The department remained with a total of unspent balance amounting to UGX 8,585,000 of the released quarter one Revenue and this was from wage of UGX 8,584,000 due to uncompleted recruitment of staff in the department.

Then Non-wage of UGX 1,000 due to some technical challenges.

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

we held a sensitization and training of the business community

Conducted business development services including financial literacy.

We trained leaders, managers and members of cooperatives in various cooperative aspects.

Profiled district tourism sites

**VOTE: 845** Kalaki District

Quarter 1

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 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
	<b>Total for Budget Output</b>	<b>37,871</b>	<b>0</b>
	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
	<b>Total for Budget Output</b>	<b>35,397</b>	<b>0</b>
	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 1****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
<b>Total for Budget Output</b>	<b>399,567</b>	<b>0</b>
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**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	264,229	38,313
273104 Pension	161,894	68,586
273105 Gratuity	141,461	141,461
352880 Salary Arrears Budgeting	76,241	76,241
<b>Total for Budget Output</b>	<b>643,826</b>	<b>324,601</b>
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

**VOTE: 845** Kalaki District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,298	824
<b>Total for Budget Output</b>	<b>4,298</b>	<b>1,074</b>
Wage	0	0
Non-Wage	4,298	1,074
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	571,569	95,357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	737
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	13,461
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
<b>Total for Budget Output</b>	<b>975,212</b>	<b>123,423</b>
Wage	571,569	95,357
Non-Wage	103,643	28,065
GoU Dev	300,000	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	66,298
<b>Total for Budget Output</b>	<b>0</b>	<b>66,298</b>
Wage	0	0
Non-Wage	0	66,298
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
<b>Total for Budget Output</b>	<b>55,653</b>	<b>0</b>
Wage	0	0
Non-Wage	35,253	0
GoU Dev	20,400	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,151,824</b>	<b>515,397</b>
Wage	835,798	133,670
Non-Wage	890,633	381,727
GoU Dev	425,392	0
Ext Finance	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 020 Finance*

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,730	29,505
221011 Printing, Stationery, Photocopying and Binding	2,900	725
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	3,225
228002 Maintenance-Transport Equipment	1,000	245
312231 Office Equipment - Acquisition	3,500	3,500
<b>Total for Budget Output</b>	<b>234,930</b>	<b>44,763</b>
Wage	175,730	29,505
Non-Wage	55,700	11,758
GoU Dev	3,500	3,500
Ext Finance	0	0
<b>Total for Department</b>	<b>234,930</b>	<b>44,763</b>
Wage	175,730	29,505
Non-Wage	55,700	11,758
GoU Dev	3,500	3,500
Ext Finance	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 030 Statutory bodies*

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,505	35,334
<b>Total for Budget Output</b>	<b>223,505</b>	<b>35,334</b>
Wage	223,505	35,334
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	300
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	221	55
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,200	280
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,760	940
<b>Total for Budget Output</b>	<b>16,301</b>	<b>2,025</b>
Wage	0	0
Non-Wage	16,301	2,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A



# VOTE: 845 Kalaki District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	1,250
221004 Recruitment Expenses	5,000	1,250
221009 Welfare and Entertainment	6,602	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	22,001	4,576
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>45,603</b>	<b>9,326</b>
Wage	0	0
Non-Wage	45,603	9,326
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	10,717
221009 Welfare and Entertainment	6,000	1,016
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	10,380	2,594
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	10,000	2,500
<b>Total for Budget Output</b>	<b>108,132</b>	<b>17,577</b>
Wage	0	0
Non-Wage	108,132	17,577
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security**

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 030 Statutory bodies*

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,040	760
<b>Total for Budget Output</b>		<b>3,040</b>	<b>760</b>
	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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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
<b>Total for Budget Output</b>		<b>12,741</b>	<b>2,575</b>
	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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,100	0

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
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	
<b>Total for Budget Output</b>	<b>31,318</b>	<b>3,220</b>	
Wage	0	0	
Non-Wage	31,318	3,220	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>440,641</b>	<b>70,817</b>	
Wage	223,505	35,334	
Non-Wage	217,136	35,483	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	929,390	220,221
224003 Agricultural Supplies and Services	38,910	0
<b>Total for Budget Output</b>	<b>968,300</b>	<b>220,221</b>
Wage	929,390	220,221
Non-Wage	3,500	0
GoU Dev	35,410	0
Ext Finance	0	0
<b>Total for Department</b>	<b>968,300</b>	<b>220,221</b>
Wage	929,390	220,221
Non-Wage	3,500	0
GoU Dev	35,410	0
Ext Finance	0	0

# VOTE: 845 Kalaki District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320022 Immunisation Services</b>		
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
90%	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
<b>Total for Budget Output</b>	<b>82,943</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	82,943	0

**Budget Output: 320052 Care and Treatment Coordination**

**PIAP Output: 1203011501 Improve population health, safety and management**

95%	NA	
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**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
<b>Total for Budget Output</b>	<b>84,248</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

# VOTE: 845 Kalaki District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	84,248 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
227001 Travel inland	262,452	0
227004 Fuel, Lubricants and Oils	5,060	0
<b>Total for Budget Output</b>	<b>351,674</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	351,674	0

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

90% NA

**Expenditures incurred in the Quarter to deliver 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
<b>Total for Budget Output</b>	<b>292,962</b>	<b>66,226</b>
Wage	0	0
Non-Wage	292,962	66,226
GoU Dev	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

**Department: 050 Health**

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

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,052,791	538,478
	<b>Total for Budget Output</b>	<b>3,052,791</b>	<b>538,478</b>
	Wage	3,052,791	538,478
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		307,593	76,898
	<b>Total for Budget Output</b>	<b>307,593</b>	<b>76,898</b>
	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: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

70%

NA

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	46,907	0
<b>Total for Budget Output</b>	<b>46,907</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	46,907	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,219,119</b>	<b>681,602</b>
Wage	3,052,791	538,478
Non-Wage	600,555	143,124
GoU Dev	46,907	0
Ext Finance	518,865	0



**VOTE: 845** Kalaki District

Quarter 1

**Department: 060 Education**

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

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
<b>Total for Budget Output</b>	<b>68,556</b>	<b>0</b>
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
263308 Sector Conditional Grant (Non-Wage)	1,173,783	391,261
<b>Total for Budget Output</b>	<b>1,173,783</b>	<b>391,261</b>
Wage	0	0
Non-Wage	1,173,783	391,261
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	3,654,328	778,473

**VOTE: 845** Kalaki District

**Quarter 1**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>3,654,328</b> <b>778,473</b>
	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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	
	<b>Total for Budget Output</b>	<b>1,181,336</b>	<b>0</b>
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	450,192	150,064	
	<b>Total for Budget Output</b>	<b>450,192</b>	<b>150,064</b>
	Wage	0	0
	Non-Wage	450,192	150,064
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

# VOTE: 845 Kalaki District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,356,148	522,738
<b>Total for Budget Output</b>	<b>2,356,148</b>	<b>522,738</b>
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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	950,000	0
<b>Total for Budget Output</b>	<b>950,000</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>

**VOTE: 845** Kalaki District

**Quarter 1**

**Department: 060 Education**

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

Expenditures incurred in the Quarter to deliver 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	
<b>Total for Budget Output</b>	<b>22,816</b>	<b>2,845</b>	
	Wage	0	
	Non-Wage	2,845	
	GoU Dev	0	
	Ext Finance	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	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	30,000	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,332
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,332</b>
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

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

Item	Approved Budget	Spent
227001 Travel inland	11,820	0
227004 Fuel, Lubricants and Oils	15,000	0
<b>Total for Budget Output</b>	<b>26,820</b>	<b>0</b>
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\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,100	3,367
<b>Total for Budget Output</b>	<b>10,100</b>	<b>3,367</b>
Wage	0	0
Non-Wage	10,100	3,367
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		81,264	19,358
	<b>Total for Budget Output</b>	<b>81,264</b>	<b>19,358</b>
	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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		202,747	5,000
	<b>Total for Budget Output</b>	<b>202,747</b>	<b>5,000</b>
	Wage	0	0
	Non-Wage	202,747	5,000
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>10,268,090</b>	<b>1,876,437</b>
	Wage	6,091,740	1,320,569
	Non-Wage	1,926,458	555,869
	GoU Dev	2,249,892	0
	Ext Finance	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 070 Roads and Engineering*

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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
<b>Total for Budget Output</b>	<b>479,658</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	53,444
225202 Environment Impact Assessment for Capital Works	3,501	0
225204 Monitoring and Supervision of capital work	21,210	634
227001 Travel inland	85,000	4,708
227004 Fuel, Lubricants and Oils	60,000	1,754
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
<b>Total for Budget Output</b>	<b>717,184</b>	<b>70,540</b>
Wage	220,000	53,444
Non-Wage	241,183	17,096
GoU Dev	256,001	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,196,843</b>	<b>70,540</b>
Wage	220,000	53,444
Non-Wage	241,183	17,096
GoU Dev	1,735,660	0
Ext Finance	0	0



**VOTE: 845** Kalaki District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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
<b>Total for Budget Output</b>	<b>14,815</b>	<b>0</b>
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 &amp; Quality) collected and assessed

Software activities NA

**Expenditures incurred in the Quarter to deliver 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
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
<b>Total for Budget Output</b>	<b>464,049</b>	<b>23,903</b>

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	50,000 12,085
	Non-Wage	54,460 11,818
	GoU Dev	359,589 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>478,864 23,903</b>
	Wage	50,000 12,085
	Non-Wage	54,460 11,818
	GoU Dev	374,404 0
	Ext Finance	0 0

**VOTE: 845** Kalaki District

Quarter 1

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	322,901	79,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,232	0
221011 Printing, Stationery, Photocopying and Binding	1,020	50
224003 Agricultural Supplies and Services	10,080	0
227001 Travel inland	19,032	648
227004 Fuel, Lubricants and Oils	6,377	703
<b>Total for Budget Output</b>	<b>361,642</b>	<b>81,241</b>
Wage	322,901	79,840
Non-Wage	18,741	1,401
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	292
227001 Travel inland	3,868	697
<b>Total for Budget Output</b>	<b>5,038</b>	<b>989</b>
Wage	0	0
Non-Wage	5,038	989
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>366,679</b>	<b>82,230</b>

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**VOTE: 845** Kalaki District

**Quarter 1**

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Wage	322,901	79,840
Non-Wage	23,778	2,390
GoU Dev	20,000	0
Ext Finance	0	0

**VOTE: 845** Kalaki District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *UShs 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
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,200</b>
Wage	0	0
Non-Wage	5,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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	2,083
<b>Total for Budget Output</b>	<b>15,759</b>	<b>2,083</b>
Wage	0	0
Non-Wage	15,759	2,083
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

**VOTE: 845** Kalaki District

**Quarter 1**

**Department: 100 Community Based Services**

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		938	0
222001 Information and Communication Technology Services.		200	0
227001 Travel inland		3,062	0
263402 Transfer to Other Government Units		60,000	0
<b>Total for Budget Output</b>		<b>64,200</b>	<b>0</b>
	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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		11,000	1,603
<b>Total for Budget Output</b>		<b>11,000</b>	<b>1,603</b>
	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**

N / A

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>132,077</b>	<b>28,252</b>
Wage	113,078	28,252
Non-Wage	18,999	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>228,035</b>	<b>33,138</b>
Wage	113,078	28,252
Non-Wage	114,957	4,886
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 845** Kalaki District

Quarter 1

**Department: 110 Planning**

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

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
<b>Total for Budget Output</b>	<b>5,794</b>	<b>0</b>
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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,794	0
<b>Total for Budget Output</b>	<b>5,794</b>	<b>0</b>
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.

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

Data was collected

no variation realised



**VOTE: 845** Kalaki District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	4,453	1,113
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	3,837
227004 Fuel, Lubricants and Oils	14,135	1,325
312121 Non-Residential Buildings - Acquisition	76,034	0
312216 Cycles - Acquisition	18,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
<b>Total for Budget Output</b>	<b>279,501</b>	<b>25,884</b>
Wage	100,021	15,864
Non-Wage	48,940	10,020
GoU Dev	130,540	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	19,284	4,184
227004 Fuel, Lubricants and Oils	3,266	0
<b>Total for Budget Output</b>	<b>32,550</b>	<b>6,184</b>
Wage	0	0
Non-Wage	30,000	6,184

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	2,550 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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,897	0	
<b>Total for Budget Output</b>	<b>2,897</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,897	0	
Ext Finance	0	0	

**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,897	0	
<b>Total for Budget Output</b>	<b>2,897</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,897	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>329,433</b>	<b>32,068</b>	
Wage	100,021	15,864	
Non-Wage	78,940	16,204	
GoU Dev	150,472	0	
Ext Finance	0	0	

**VOTE: 845** Kalaki District

**Quarter 1**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
3 audit assurance notes issued	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		38,124	6,115
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		4,000	1,000
227004 Fuel, Lubricants and Oils		5,000	1,250
228002 Maintenance-Transport Equipment		2,000	500
	<b>Total for Budget Output</b>	<b>51,124</b>	<b>9,365</b>
	Wage	38,124	6,115
	Non-Wage	13,000	3,250
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>51,124</b>	<b>9,365</b>
	Wage	38,124	6,115
	Non-Wage	13,000	3,250
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 845** Kalaki District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,601	400
<b>Total for Budget Output</b>	<b>2,501</b>	<b>625</b>
Wage	0	0
Non-Wage	2,501	625
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	125
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,601	400
<b>Total for Budget Output</b>	<b>2,501</b>	<b>625</b>
Wage	0	0
Non-Wage	2,501	625
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

N / A

**VOTE: 845** Kalaki District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	1,366	342
<b>Total for Budget Output</b>	<b>1,966</b>	<b>492</b>
Wage	0	0
Non-Wage	1,966	492
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**

Staffs paid salaries for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,000	19,166
<b>Total for Budget Output</b>	<b>111,000</b>	<b>19,166</b>
Wage	111,000	19,166
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	55
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,749	437
<b>Total for Budget Output</b>	<b>2,371</b>	<b>593</b>

**VOTE: 845** Kalaki District

**Quarter 1**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,371
	GoU Dev	0
	Ext Finance	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	155	
222001 Information and Communication Technology Services.	600	150	
227001 Travel inland	3,348	837	
<b>Total for Budget Output</b>	<b>4,568</b>	<b>1,142</b>	
	Wage	0	
	Non-Wage	1,142	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 190036 Trade Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	600	150	
221011 Printing, Stationery, Photocopying and Binding	504	126	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	3,500	875	
<b>Total for Budget Output</b>	<b>5,004</b>	<b>1,251</b>	
	Wage	0	
	Non-Wage	1,251	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 190039 MSMEs Information Services**

N / A

# VOTE: 845 Kalaki District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *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
<b>Total for Budget Output</b>	<b>2,141</b>	<b>535</b>
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

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

Item	Approved Budget	Spent
227001 Travel inland	1,631	408
<b>Total for Budget Output</b>	<b>1,631</b>	<b>408</b>
Wage	0	0
Non-Wage	1,631	408
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>133,683</b>	<b>24,836</b>
Wage	111,000	19,166
Non-Wage	22,683	5,670
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 845 Kalaki District

Quarter 1

## B3 : Cumulative Outputs and Expenditure by End of Quarter

*Department: 010 Administration*

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

**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
<b>Total for Budget Output</b>	<b>37,871</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>35,397</b>	<b>0</b>
Wage	0	0
Non-Wage	21,989	0
GoU Dev	13,408	0



**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 010 Administration*

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

**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 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
<b>Total for Budget Output</b>	<b>399,567</b>	<b>0</b>
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**

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	264,229	38,313
273104 Pension	161,894	68,586
273105 Gratuity	141,461	141,461
352880 Salary Arrears Budgeting	76,241	76,241
<b>Total for Budget Output</b>	<b>643,826</b>	<b>324,601</b>
Wage	264,229	38,313
Non-Wage	379,596	286,288

**VOTE: 845** Kalaki District

**Quarter 1**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,298	824
<b>Total for Budget Output</b>	<b>4,298</b>	<b>1,074</b>
Wage	0	0
Non-Wage	4,298	1,074
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	571,569	95,357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	737
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	13,461
227004 Fuel, Lubricants and Oils	8,192	5,951
228002 Maintenance-Transport Equipment	15,256	6,216

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228004 Maintenance-Other Fixed Assets	1,200	300
263311 Transitional Development Grant	280,000	0
<b>Total for Budget Output</b>	<b>975,212</b>	<b>123,423</b>
Wage	571,569	95,357
Non-Wage	103,643	28,065
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

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

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	45,653	0
<b>Total for Budget Output</b>	<b>55,653</b>	<b>0</b>
Wage	0	0
Non-Wage	35,253	0
GoU Dev	20,400	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,151,824</b>	<b>515,397</b>
Wage	835,798	133,670
Non-Wage	890,633	381,727
GoU Dev	425,392	0
Ext Finance	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 020 Finance*

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	175,730	29,505
221011 Printing, Stationery, Photocopying and Binding	2,900	725
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	3,225
228002 Maintenance-Transport Equipment	1,000	245
312231 Office Equipment - Acquisition	3,500	3,500
<b>Total for Budget Output</b>	<b>234,930</b>	<b>44,763</b>
Wage	175,730	29,505
Non-Wage	55,700	11,758
GoU Dev	3,500	3,500
Ext Finance	0	0
<b>Total for Department</b>	<b>234,930</b>	<b>44,763</b>
Wage	175,730	29,505
Non-Wage	55,700	11,758
GoU Dev	3,500	3,500
Ext Finance	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,505	35,334
<b>Total for Budget Output</b>	<b>223,505</b>	<b>35,334</b>
Wage	223,505	35,334
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	300
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	221	55
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,200	280
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,760	940
<b>Total for Budget Output</b>	<b>16,301</b>	<b>2,025</b>
Wage	0	0
Non-Wage	16,301	2,025
GoU Dev	0	0

# VOTE: 845 Kalaki District

Quarter 1

**Department: 030 Statutory bodies**

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

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	1,250
221004 Recruitment Expenses	5,000	1,250
221009 Welfare and Entertainment	6,602	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	22,001	4,576
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>45,603</b>	<b>9,326</b>
Wage	0	0
Non-Wage	45,603	9,326
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,752	10,717
221009 Welfare and Entertainment	6,000	1,016
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	10,380	2,594
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	10,000	2,500

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>108,132</b> <b>17,577</b>
	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
	<b>Total for Budget Output</b>	<b>3,040</b> <b>760</b>
	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

**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)	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
	<b>Total for Budget Output</b>	<b>12,741</b> <b>2,575</b>
	Wage	0      0



**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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** *UShs 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
<b>Total for Budget Output</b>	<b>31,318</b>	<b>3,220</b>
Wage	0	0
Non-Wage	31,318	3,220
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>440,641</b>	<b>70,817</b>
Wage	223,505	35,334
Non-Wage	217,136	35,483
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 20 Agricultural Production</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	929,390	220,221
224003 Agricultural Supplies and Services	38,910	0
<b>Total for Budget Output</b>	<b>968,300</b>	<b>220,221</b>
Wage	929,390	220,221
Non-Wage	3,500	0
GoU Dev	35,410	0
Ext Finance	0	0
<b>Total for Department</b>	<b>968,300</b>	<b>220,221</b>
Wage	929,390	220,221
Non-Wage	3,500	0
GoU Dev	35,410	0
Ext Finance	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320022 Immunisation Services</b>		
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
90%	NA	

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
<b>Total for Budget Output</b>	<b>82,943</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	82,943	0

**Budget Output: 320052 Care and Treatment Coordination**

**PIAP Output: 1203011501 Improve population health, safety and management**

95% NA

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

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>84,248 0</b>
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	84,248 0

**Budget Output: 320069 Malaria Control and Prevention**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	84,163	0
227001 Travel inland	262,452	0
227004 Fuel, Lubricants and Oils	5,060	0
<b>Total for Budget Output</b>	<b>351,674</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	351,674	0

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

90% NA

**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

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>292,962</b>	<b>66,226</b>
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

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

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

N / A

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	307,593	76,898
<b>Total for Budget Output</b>	<b>307,593</b>	<b>76,898</b>
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: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

70% NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263310 Sector Development Grant	46,907	0
<b>Total for Budget Output</b>	<b>46,907</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	46,907	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,219,119</b>	<b>681,602</b>
Wage	3,052,791	538,478
Non-Wage	600,555	143,124
GoU Dev	46,907	0
Ext Finance	518,865	0

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320157 Primary Education Services</b>		
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
<b>Total for Budget Output</b>	<b>68,556</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	68,556	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,173,783	391,261
<b>Total for Budget Output</b>	<b>1,173,783</b>	<b>391,261</b>
Wage	0	0
Non-Wage	1,173,783	391,261
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 845** Kalaki District

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,654,328	778,473
<b>Total for Budget Output</b>	<b>3,654,328</b>	<b>778,473</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>1,181,336</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,181,336	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A



**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	450,192	150,064
<b>Total for Budget Output</b>	<b>450,192</b>	<b>150,064</b>
Wage	0	0
Non-Wage	450,192	150,064
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,356,148	522,738
<b>Total for Budget Output</b>	<b>2,356,148</b>	<b>522,738</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312121 Non-Residential Buildings - Acquisition	950,000	0

**VOTE: 845** Kalaki District

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>950,000 0</b>
	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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
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** *UShs 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
<b>Total for Budget Output</b>	<b>22,816</b>	<b>2,845</b>

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	22,816
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000034 Education and Skills Development**

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	20,000	0
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,332</b>
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

# VOTE: 845 Kalaki District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	11,820	0
227004 Fuel, Lubricants and Oils	15,000	0
<b>Total for Budget Output</b>	<b>26,820</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,100	3,367
<b>Total for Budget Output</b>	<b>10,100</b>	<b>3,367</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	81,264	19,358
<b>Total for Budget Output</b>	<b>81,264</b>	<b>19,358</b>

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 060 Education*

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

**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
<b>Total for Budget Output</b>	<b>202,747</b>	<b>5,000</b>
Wage	0	0
Non-Wage	202,747	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,268,090</b>	<b>1,876,437</b>
Wage	6,091,740	1,320,569
Non-Wage	1,926,458	555,869
GoU Dev	2,249,892	0
Ext Finance	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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
<b>Total for Budget Output</b>	<b>479,658</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 070 Roads and Engineering*

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

**Service Area: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	53,444
225202 Environment Impact Assessment for Capital Works	3,501	0
225204 Monitoring and Supervision of capital work	21,210	634
227001 Travel inland	85,000	4,708
227004 Fuel, Lubricants and Oils	60,000	1,754
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
<b>Total for Budget Output</b>	<b>717,184</b>	<b>70,540</b>
Wage	220,000	53,444
Non-Wage	241,183	17,096
GoU Dev	256,001	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,196,843</b>	<b>70,540</b>
Wage	220,000	53,444
Non-Wage	241,183	17,096
GoU Dev	1,735,660	0
Ext Finance	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,815	0
<b>Total for Budget Output</b>	<b>14,815</b>	<b>0</b>
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

Software activities NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	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 1**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>464,049</b>	<b>23,903</b>
Wage	50,000	12,085
Non-Wage	54,460	11,818
GoU Dev	359,589	0
Ext Finance	0	0
<b>Total for Department</b>	<b>478,864</b>	<b>23,903</b>
Wage	50,000	12,085
Non-Wage	54,460	11,818
GoU Dev	374,404	0
Ext Finance	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 090 Natural Resources*

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	322,901	79,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,232	0
221011 Printing, Stationery, Photocopying and Binding	1,020	50
224003 Agricultural Supplies and Services	10,080	0
227001 Travel inland	19,032	648
227004 Fuel, Lubricants and Oils	6,377	703
<b>Total for Budget Output</b>	<b>361,642</b>	<b>81,241</b>
Wage	322,901	79,840
Non-Wage	18,741	1,401
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** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,169	292
227001 Travel inland	3,868	697
<b>Total for Budget Output</b>	<b>5,038</b>	<b>989</b>
Wage	0	0
Non-Wage	5,038	989

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>366,679</b>
	Wage	79,840
	Non-Wage	2,390
	GoU Dev	0
	Ext Finance	0

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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** *UShs 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
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,200</b>
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** *UShs 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	2,083
<b>Total for Budget Output</b>	<b>15,759</b>	<b>2,083</b>
Wage	0	0
Non-Wage	15,759	2,083

**VOTE: 845** Kalaki District

Quarter 1

**Department: 100 Community Based Services**

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

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	938	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,062	0
263402 Transfer to Other Government Units	60,000	0
<b>Total for Budget Output</b>	<b>64,200</b>	<b>0</b>
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

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

Item	Approved Budget	Spent
227001 Travel inland	11,000	1,603
<b>Total for Budget Output</b>	<b>11,000</b>	<b>1,603</b>
Wage	0	0
Non-Wage	11,000	1,603
GoU Dev	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 100 Community Based Services*

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>132,077</b>	<b>28,252</b>
Wage	113,078	28,252
Non-Wage	18,999	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>228,035</b>	<b>33,138</b>
Wage	113,078	28,252
Non-Wage	114,957	4,886
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 110 Planning*

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

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
<b>Total for Budget Output</b>	<b>5,794</b>	<b>0</b>
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

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
<b>Total for Budget Output</b>	<b>5,794</b>	<b>0</b>
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

**VOTE: 845** Kalaki District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
data collected, community sensitized on how to stop HIV on 3 sub counties	Data was collected	no variation realised

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	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	4,453	1,113
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	3,837
227004 Fuel, Lubricants and Oils	14,135	1,325
312121 Non-Residential Buildings - Acquisition	76,034	0
312216 Cycles - Acquisition	18,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
<b>Total for Budget Output</b>	<b>279,501</b>	<b>25,884</b>
Wage	100,021	15,864
Non-Wage	48,940	10,020
GoU Dev	130,540	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0



**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	19,284	4,184
227004 Fuel, Lubricants and Oils	3,266	0
<b>Total for Budget Output</b>	<b>32,550</b>	<b>6,184</b>
Wage	0	0
Non-Wage	30,000	6,184
GoU Dev	2,550	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,897	0

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>2,897</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,897	0
Ext Finance	0	0
<b>Total for Department</b>	<b>329,433</b>	<b>32,068</b>
Wage	100,021	15,864
Non-Wage	78,940	16,204
GoU Dev	150,472	0
Ext Finance	0	0

**VOTE: 845** Kalaki District

**Quarter 1**

**Department: 120 Internal Audit**

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

3 audit assurance notes issued

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,124	6,115
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	2,000	500
<b>Total for Budget Output</b>	<b>51,124</b>	<b>9,365</b>
Wage	38,124	6,115
Non-Wage	13,000	3,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>51,124</b>	<b>9,365</b>
Wage	38,124	6,115
Non-Wage	13,000	3,250
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 845 Kalaki District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,601	400
<b>Total for Budget Output</b>	<b>2,501</b>	<b>625</b>
Wage	0	0
Non-Wage	2,501	625
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	125
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,601	400
<b>Total for Budget Output</b>	<b>2,501</b>	<b>625</b>
Wage	0	0
Non-Wage	2,501	625
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 845** Kalaki District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	1,366	342
<b>Total for Budget Output</b>	<b>1,966</b>	<b>492</b>
Wage	0	0
Non-Wage	1,966	492
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

Staffs paid salaries for 3 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	111,000	19,166
<b>Total for Budget Output</b>	<b>111,000</b>	<b>19,166</b>
Wage	111,000	19,166
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

# VOTE: 845 Kalaki District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
<b>Total for Budget Output</b>	<b>2,371</b>	<b>593</b>
Wage	0	0
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
<b>Total for Budget Output</b>	<b>4,568</b>	<b>1,142</b>
Wage	0	0
Non-Wage	4,568	1,142
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

N / A

**VOTE: 845** Kalaki District

**Quarter 1**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	504	126
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,500	875
<b>Total for Budget Output</b>	<b>5,004</b>	<b>1,251</b>
Wage	0	0
Non-Wage	5,004	1,251
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>2,141</b>	<b>535</b>
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

**VOTE: 845** Kalaki District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,631	408
<b>Total for Budget Output</b>	<b>1,631</b>	<b>408</b>
Wage	0	0
Non-Wage	1,631	408
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>133,683</b>	<b>24,836</b>
Wage	111,000	19,166
Non-Wage	22,683	5,670
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 845** Kalaki District

Quarter 1

**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 Q1
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 Q1
% 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 Q1
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 Q1
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 Q1
% 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 Q1
No. of fully equipped and adequately funded equipment	Percentage	85%	

**VOTE: 845 Kalaki District**

**Quarter 1**

**Department: 080 Water**

**Service Area: 10 Rural Water Supply and Sanitation**

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

**SubProgramme: 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 Q1
% 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 Management**

**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 Q1
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 Q1
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 Q1
An updated debt management system in place	Yes/No		

**VOTE: 845 Kalaki District**

**Quarter 1**

**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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Number of SMEs facilitated in BDS	Number	Yes	

**VOTE: 845** Kalaki District

**Quarter 1**

**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 Q1
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 Q1
No. of functional information systems in place by type	Number	Yes	

**VOTE: 845 Kalaki District**

**Quarter 1**

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236502 Otuboi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OTUBOI HEALTH CENTER III	Otuboi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,213	4,303
OTUBOI HEALTH CENTER III	Otuboi HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,741	4,185
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lwala Hospital delegated Fund	Lwala Hospital	Programme Conditional Grant - Non Wage Recurrent	0	307,593	76,898
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Transfers to LLG		Other Transfers from Central Government Uganda Road Fund (URF)		6,692	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236504 Apapai Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APAPAI HEALTH CENTER II	Apapai HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,502	2,376
APAPAI HEALTH CENTER II	Apapai HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,213	4,303
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitorin of ugift apapai	apapai seed school	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		41,340	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Apapai	Programme Conditional Grant - Development		292,733	0
<b>LCIII: 236505 Kakure Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKURE HEALTH CENTRE II	Kakure HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,607	2,152

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236505 Kakure Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kakure	Programme Conditional Grant - Development		65,060	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of seed schools	kakure seed school	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		80,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKURE SEED SCHOOL	KAKURE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	72,816	24,272
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Kakure - Otuboi road	Programme Conditional Grant - Development		61,000	0

**VOTE: 845** Kalaki District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236505 Kakure Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to LLG		Other Transfers from Central Government Uganda Road Fund (URF)		6,692	0
<b>LCIII: 236506 Kalaki Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING OF SFG PROJECTS	ANYARA, KIRAIMET,GME	Programme Conditional Grant - Development		3,496	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 312139 Other Structures - Acquisition</b>					
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



**VOTE: 845 Kalaki District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236506 Kalaki Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALAKI SS	KALAKI SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	145,240	48,413
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	All the district	Programme Conditional Grant - Development		20,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision of road maintenance works	all roads maintained	Programme Conditional Grant - Development	31 %	30,000	9,336
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Kalaki - Otuboi - Ogwolo road	Programme Conditional Grant - Development		250,400	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Kalaki - Otuboi Bata	Programme Conditional Grant - Development	0	3,501	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision	Kalaki - Otuboi Bata Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	0

# VOTE: 845 Kalaki District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236506 Kalaki Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Kalaki - Otuboi Bata Road	Programme Conditional Grant - Development	0	245,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Transitional Conditional Grant - Development		13,815	0
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kalaki DHQS	Programme Conditional Grant - Development		18,351	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQS	District Unconditional Grant Non-Wage		338	0

# VOTE: 845 Kalaki District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236506 Kalaki Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	District HQS	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		10,080	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kalaki DHQS	District Unconditional Grant Non-Wage		23,412	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District HQS	District Unconditional Grant Non-Wage		6,011	0
<b>LCIII: 236508 Bululu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULULU HEALTH CENTER III	Bululu HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,213	4,303
BULULU HEALTH CENTER III	Bululu HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,455	3,364
OHELAKUR HEALTH CENTRE II	Ochelakur HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,607	2,152

**VOTE: 845** Kalaki District

**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236508 Bululu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
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
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
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
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Community Mobilisation	Bululu & Ochelakur SC	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		1,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors	Bululu & Ochelakur SC	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	50%	469,058	96,629

# VOTE: 845 Kalaki District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236508 Bululu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Bululu - Lake Kyoga road	Programme Conditional Grant - Development		127,200	0
<b>LCIII: 236509 Anyara Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 263311 Transitional Development Grant</b>					
CONSTRUCTION OF 2 IN 1 STAFF HOUSE IN ANYARA HCIII		Transitional Conditional Grant - Development		195,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANYARA HEALTH CENTER III	Anyara HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,213	4,303
ANYARA HEALTH CENTER III	Anyara HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,506	5,126
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a kitchen in Anyara HC III	Anyara HC III	Programme Conditional Grant - Development		36,180	0

**VOTE: 845 Kalaki District**

**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**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	0	15,040	5,013
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**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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# VOTE: 845 Kalaki District

Quarter 1

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

# VOTE: 845 Kalaki District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272411 Kalaki Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320052 Care and Treatment Coordination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Photocopying Services	DHOs Office	External Financing The AIDS Support Organisation (TASO)		560	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs Office	External Financing The AIDS Support Organisation (TASO)		400	0
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	DHOs Office	External Financing The AIDS Support Organisation (TASO)		960	0
<b>Item: 282101 Donations</b>					
Transfers	DHOs Office	External Financing The AIDS Support Organisation (TASO)		66,418	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALAKI HC IV	Kalaki HC IV	Programme Conditional Grant - Non Wage Recurrent	0	86,065	21,516
KALAKI HC IV	Kalaki HC IV	Programme Conditional Grant - Non Wage Recurrent	0	21,709	5,427



# VOTE: 845 Kalaki District

Quarter 1

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

# VOTE: 845 Kalaki District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272411 Kalaki Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to LLG	Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,692	6,692
Transfer to LLG	Kalaki Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,692	3,308
<b>Item: 282301 Transfers to Government Institutions</b>					
Transfers LLG		Other Transfers from Central Government Uganda Road Fund (URF)		39,701	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Transitional Conditional Grant - Development		1,000	0
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Kalaki HQS	Programme Conditional Grant - Development		15,784	0

**VOTE: 845 Kalaki District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272411 Kalaki Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kalaki DHQs DHO's	District Discretionary Equalisation Development Grant		25,548	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kalaki District Headquarters DHO's office	District Discretionary Equalisation Development Grant		43,000	0
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
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles		District Discretionary Equalisation Development Grant		18,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
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
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kalaki DHQS	District Discretionary Equalisation Development Grant		191	0

**VOTE: 845 Kalaki District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273377 Otuboi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Completion of Otuboi HC111 OPD		Transitional Conditional Grant - Development		85,000	0
<b>LCIII: 273378 Ochelakur</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision	Bululu and Ochelakur SC	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		6,000	0
<b>LCIII: S1950 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMODOI P.S	omodoi ps	Programme Conditional Grant - Non Wage Recurrent	0	17,530	5,843
OTUBOI P.S	otuboi ps	Programme Conditional Grant - Non Wage Recurrent	0	18,572	6,191
KAKURE P.S	KAKURE PS	Programme Conditional Grant - Non Wage Recurrent	0	27,453	7,583
IPENET P.S	IPENET PS	Programme Conditional Grant - Non Wage Recurrent	0	29,571	957

**VOTE: 845 Kalaki District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1950 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKUYA P.S.	KAKUYA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,111	7,583
KADINYA P.S	KADINYA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,748	10,432
OPILITOK P.S	OPILITOK PS	Programme Conditional Grant - Non Wage Recurrent	0	28,711	9,570
ANGOLTOK P.S	ANGOLTOK PS	Programme Conditional Grant - Non Wage Recurrent	0	28,132	9,377
OKONGOL P.S	OKONGOL PS	Programme Conditional Grant - Non Wage Recurrent	0	20,507	6,846
KABURUBURU P.S	KABURUBURU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,012	7,004
ABOLA P.S	ABOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,378	6,459
ADONKWERU P.S	ADONKWERU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,036	7,012
OUSIA P.S	OUSIA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,496	7,165
OGONGORA P.S	OGONGORA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,090	7,030
ODONGAI P.S	ODONGAI PS	Programme Conditional Grant - Non Wage Recurrent	0	27,782	9,261
OGWOLO P.S	OGWOLO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,294	6,765
KABERPILA P.S	KABERPILA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,521	8,507
ANYARA P.S	ANYARA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,125	9,042
AKOLODONGO P.S	AKOLODONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,996	6,665

**VOTE: 845 Kalaki District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1950 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OCELAKUR P.S	ACELAKUR PS	Programme Conditional Grant - Non Wage Recurrent	0	23,579	7,860
LWALA BOYS P.S	LWALA BOYS	Programme Conditional Grant - Non Wage Recurrent	0	27,388	9,556
OYALEM P.S	OYALAM PS	Programme Conditional Grant - Non Wage Recurrent	0	19,488	6,496
ODINGOI P.S	ODINGOI PS	Programme Conditional Grant - Non Wage Recurrent	0	22,004	7,335
OMIRIMIRI P.S	OMIRIMIR PS	Programme Conditional Grant - Non Wage Recurrent	0	17,322	5,774
KIBIMO P.S	KIBIMO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,322	6,441
OPUNGURE P.S	OPUNGURE PS	Programme Conditional Grant - Non Wage Recurrent	0	25,126	8,375
Oyomai Comp Primary School	OYOMAI CMM PS	Programme Conditional Grant - Non Wage Recurrent	0	19,992	6,664
ALOMET P.S	OLOMET PS	Programme Conditional Grant - Non Wage Recurrent	0	24,222	8,074
KIRIAMET P.S	KIRIAMET PS	Programme Conditional Grant - Non Wage Recurrent	0	21,380	7,127
APAPAI/OTUBOI P.S	APAPAI OTUBOI PS	Programme Conditional Grant - Non Wage Recurrent	0	32,301	10,767
OMID P.S	OMID PS	Programme Conditional Grant - Non Wage Recurrent	0	23,965	7,988
LWALA GIRLS P.S	LWALA GIRLS PS	Programme Conditional Grant - Non Wage Recurrent	0	28,669	9,129
ABANGO- OMUNYAL P.S	ABANGOG OMUNYAL PS	Programme Conditional Grant - Non Wage Recurrent	0	20,914	6,971
ANYARA TOWNSHIP P.S	ANYARA TOWNSHIP PS	Programme Conditional Grant - Non Wage Recurrent	0	23,230	7,743

**VOTE: 845 Kalaki District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1950 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABERKOLE P.S	KABERKOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,428	6,809
BULULU P.S	BULULU PS	Programme Conditional Grant - Non Wage Recurrent	0	31,632	10,544
KAMIDAKAN P.S	KAMIDAKAN PS	Programme Conditional Grant - Non Wage Recurrent	0	23,877	7,959
OSUDO P.S.	OSUDO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,902	6,634
KATITI P.S	KATITI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,337	7,112
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	0	32,973	10,991
KALAKI P.S	KALAKI PS	Programme Conditional Grant - Non Wage Recurrent	0	26,080	8,693
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	0	22,765	7,588
NAPYANGA P.S	NAPYANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	24,360	8,120
ONGOROMO P.S	ONGOROMO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,937	7,979
ANYARA MORU P.S	ANYAERA MORU PS	Programme Conditional Grant - Non Wage Recurrent	0	29,510	9,837
KACHILO P.S	KACHILO PS	Programme Conditional Grant - Non Wage Recurrent	0	31,295	10,432
GOME P.S	GOME PS	Programme Conditional Grant - Non Wage Recurrent	0	19,471	6,490

**VOTE: 845** Kalaki District

**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1950 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLOMET SS	OLOMET SECONDATRY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	34,592	11,531
LWALA GIRLS SS	LWALA GIRLS SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	28,016	9,339
KABERAMAIDO COMP.SS	KABRAMAIDO COMP SS	Programme Conditional Grant - Non Wage Recurrent	0	154,488	51,496