

VOTE: 845 Kalaki District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 845 Kalaki District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Okumu Christopher
(Accounting Officer)

Signed on Date: 13-02-2026

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	360,622	360,622	211,189	59%
Discretionary Government Transfers	3,385,459	3,385,459	1,692,730	50%
Conditional Government Transfers	17,103,789	17,420,094	8,165,275	48%
Other Government Transfers	440,482	440,482	251,664	57%
External Financing	456,181	456,181	135,142	30%
Total Revenues shares	21,746,534	22,062,839	10,455,999	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,649,555	1,649,555	689,279	42%
Tourism Development	10,795	10,795	5,395	50%
Natural Resources, Environment, Climate Change, Land and Water Management	442,634	442,634	202,252	46%
Private Sector Development	174,933	174,933	67,091	38%
Integrated Transport Infrastructure and Services	1,592,132	1,592,132	649,440	41%
Sustainable Urbanisation and Housing	3,000	3,000	0	0%
Human Capital Development	12,817,013	13,133,367	5,246,426	41%
Public Sector Transformation	3,611,296	3,042,804	1,009,473	28%
Governance and Security	643,512	1,023,767	549,574	85%
Regional Balanced Development	212,213	212,213	131,642	62%
Development Plan Implementation	519,521	707,759	193,220	37%
Administration of Justice	69,880	69,880	25,558	37%
Grand Total	21,746,486	22,062,839	8,769,351	40%
Wage	11,059,998	11,313,304	5,331,272	48%
Non-Wage Recurrent	8,068,283	8,131,331	3,052,153	38%
Domestic Devt	2,162,023	2,162,023	260,185	12%
External Financing	456,181	456,181	125,741	28%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The District realized a total of Cumulative Receipts of UGX 10,455,999 ,000 representing 48% of the Annual approved Budget indicating under Performance of 02%, just below the 50% target for the second quarter of the FY. Out of the total receipt, Locally Raised Revenue 211,189,000(59%), 251,664,000(57%) was from Other Government Transfers, UGX 9,857,005,000 (49%) was from Central Government Transfers(Discretionary and Conditional Transfers),

and External Financing was UGX 135,142,000 realized hence representing 30% . Detailed analysis shows that this under performance was due to under realization of receipts from Central Government Transfer of 49% and External Financing of 30% below the expected cumulative quarterly receipt of 50% each.

in terms of Disbursements, out of the 13 Departments, 12 departments were released funds below their planned revenue receipt of 50% for the second quarter apart from finance with 51%, These were

Administration 38%, Health 44%, Education 41%, Roads 41%, Water 16%, Natural Resources 45%, Community 36%, Planning 19%, Trade 39%, Internal Audit 47% Production 42%, and Statutory 49%. Overall Expenditure under performed by 10% (i.e 40% against the cumulative quarterly expected planned expenditure of 50%) largely due to two reasons; uncompleted recruitment of vacant positions in the District Delayed procurement process for the projects to start.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	360,622	360,622	211,189	59%
Advertisements/Bill Boards	2,000	2,000	930	47%
Animal and Crop Husbandry related Levies	18,300	18,300	8,988	49%
Business licenses	9,934	9,934	25,601	258%
Land Fees	19,297	19,297	9,676	50%
Liquor licenses	657	657	0	0%
Local Hotel Tax	1,350	1,350	400	30%
Local Services Tax-Payable By Individuals	43,215	43,215	21,354	49%
Market /Gate Charges	150,171	150,171	91,945	61%
Other fees e.g. street parking fees	35,000	35,000	16,841	48%
Pay as You Earn (PAYE)-Payable By Individuals	14,212	14,212	5,833	41%
Sale of Agricultural products and services- From Government Units	43,683	43,683	20,675	47%
VAT paid by Government on Local Goods and Services	22,804	22,804	8,946	39%
Discretionary Government Transfers	3,385,459	3,385,459	1,692,730	50%
District Discretionary Equalisation Development Grant	544,413	544,413	272,207	50%
District Unconditional Grant Non-Wage	656,206	656,206	328,103	50%
District Unconditional Grant Wage	2,121,921	2,121,921	1,060,960	50%
Urban Discretionary Equalisation Development Grant	16,431	16,431	8,215	50%
Urban Unconditional Non-Wage	46,489	46,489	23,244	50%
Conditional Government Transfers	17,103,789	17,420,094	8,165,275	48%
Programme Conditional Grant - Non Wage Recurrent	6,614,532	6,677,532	2,920,646	44%
Programme Conditional Grant - Development	1,336,364	1,336,364	668,182	50%
Programme Conditional Grant - Wage Recurrent	8,938,078	9,191,383	4,469,039	50%
Transitional Conditional Grant - Development	214,815	214,815	107,407	50%
Other Government Transfers	440,482	440,482	251,664	57%
GROW Project	20,000	20,000	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	48,201	48,201	0	0%
Support to PLE (UNEB)	15,690	15,690	15,640	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Climate Smart Agricultural Transformation Project	218,811	218,811	118,729	54%
Uganda Road Fund (URF)	133,000	133,000	115,957	87%
Uganda Women Entrepreneurship Program(UWEP)	4,781	4,781	1,338	28%
External Financing	456,181	456,181	135,142	30%
Global Alliance for Vaccines and Immunization (GAVI)	104,507	104,507	0	0%
Global Fund for HIV, TB & Malaria	351,674	351,674	135,142	38%
Total Revenues Shares	21,746,534	22,062,839	10,455,999	48%

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Cumulative Performance for Locally Raised Revenues

The District received a cumulative of UGX 211,189,426 (58.6%) against the approved annual budget of 360,622,302 and this is above the cumulative expected plan of 50%

Cumulative Performance for Central Government Transfers

The District realized the accumulative Conditional Transfers of UGX 8,185,714,397 representing 47.86% against the annual approved budget of UGX 17,103,788,651 and there is a deviation of 2.14% due to non-realization of Programme Conditional Grant - None Wage under Education, then accumulative Discretionary transfer of UGX 1,692,729,634 representing 50% against the annual approved budget of UGX 3,385,459,267 and this is the expected release for the accumulative quarter of 50% of the annual approved.

Cumulative Performance for Other Government Transfers

The District realize accumulative of UGX 251,663,882 (57.13%) against the annual approved budget of UGX 440,482,111 and this is due to unreleased funds from many planned sources like, Project for Restoration of Livelihood in Northern Region (PRELNOR), GROW Project.

Cumulative Performance for External Financing

The District realize accumulative of UGX 135,141,597 (29.6%) against the annual approved budget of UGX 456,181,225.

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,668,135	3,668,135	1,381,065	38%	671,106
Sub-Total	3,668,135	3,668,135	1,381,065	38%	671,106
Department: Finance					
10 Financial Management and Accountability (LG)	228,463	228,463	117,317	51%	66,219
Sub-Total	228,463	228,463	117,317	51%	66,219
Department: Statutory bodies					
10 Legislation and Oversight	586,357	586,357	284,911	49%	165,902
Sub-Total	586,357	586,357	284,911	49%	165,902
Department: Production and Marketing					
10 Agricultural Extension	479,300	479,300	167,248	35%	104,924
20 Agricultural Production	1,136,236	1,136,236	505,709	45%	307,223
30 Agricultural Value Chain Services	34,019	34,019	16,323	48%	16,323
Sub-Total	1,649,555	1,649,555	689,279	42%	428,469
Department: Health					
10 Primary HealthCare	3,127,597	3,127,597	1,443,564	46%	925,073
20 Hospital Services	308,738	308,738	154,369	50%	77,185
30 Health Management and Supervision	244,503	244,503	22,204	9%	22,204
Sub-Total	3,680,838	3,680,838	1,620,137	44%	1,024,461
Department: Education					
10 Pre-Primary and Primary Education	4,441,798	4,441,798	2,002,167	45%	859,438
20 Secondary Education	3,050,059	3,366,364	1,347,232	44%	786,546
40 Education&Sports Management and Inspection	887,626	887,626	105,083	12%	74,148
50 Special Needs Education	3,000	3,000	1,000	33%	400
Sub-Total	8,382,483	8,698,788	3,455,482	41%	1,720,531
Department: Roads and Engineering					
10 Community Access Roads	1,594,132	1,594,132	649,440	41%	484,823
Sub-Total	1,594,132	1,594,132	649,440	41%	484,823
Department: Water					
10 Rural Water Supply and Sanitation	495,108	495,108	79,733	16%	51,528

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	
Sub-Total	495,108	495,108	79,733	16%	51,528
Department: Natural Resources					
10 Natural Resources Management	431,684	431,684	195,637	45%	121,333
Sub-Total	431,684	431,684	195,637	45%	121,333
Department: Community Based Services					
20 Empowerment and Mindset Change	254,652	254,652	90,800	36%	54,148
Sub-Total	254,652	254,652	90,800	36%	54,148
Department: Planning					
10 Planning and Statistics	514,621	514,621	98,203	19%	68,143
Sub-Total	514,621	514,621	98,203	19%	68,143
Department: Internal Audit					
10 Compliance	74,671	74,719	34,847	47%	19,408
Sub-Total	74,671	74,719	34,847	47%	19,408
Department: Trade, Industry and Local Development					
10 Commercial Services	160,226	160,226	59,721	37%	36,221
20 Value Chain Services	25,559	25,559	12,779	50%	6,390
Sub-Total	185,785	185,785	72,500	39%	42,611
Grand Total	21,746,486	22,062,839	8,769,351	40%	4,918,681

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,245,039	3,245,039	1,613,563	50%	821,403
District Unconditional Grant Non-Wage	79,057	79,057	39,529	50%	19,765
District Unconditional Grant Wage	650,045	650,045	325,023	50%	162,511
Locally Raised Revenues	29,935	29,935	25,713	86%	13,951
Multi-Sectoral Transfers to LLGs_NonWage	345,396	345,396	152,995	44%	90,025
Programme Conditional Grant - Non Wage Recurrent	2,140,607	2,140,607	1,070,303	50%	535,152
Development Revenues	423,096	423,096	200,454	47%	193,298
Multi-Sectoral Transfers to LLGs_Gou	223,096	223,096	100,454	45%	93,298
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Total Revenues Shares	3,668,135	3,668,135	1,814,018	49%	1,014,701
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	650,045	650,045	305,385	47%	199,754
Non Wage	2,594,994	2,594,994	940,757	36%	336,429
Development Expenditure					
Domestic Development	423,096	423,096	134,923	32%	134,923
External Financing	0	0	0	0%	0
Total Expenditure	3,668,135	3,668,135	1,381,065	38%	671,106
C: Unspent Balances					
Recurrent Balances	821,403	1167654.00925	367,421		
Wage		162,511	19,638	-19,975,413%	
Non Wage		658,892	347,783	-79,879,966%	
Development Balances			65,532		
Domestic Development			65,532	-23,876,401%	
External Financing			0	0%	
Total Unspent			432,953	-137,091,803%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The f/y 2025/2026 the department had approved budget of UGX: 3,245,039,000 and in the quarter two got a release of UGX: 817,427,000 on total revenue shares representing 45%

while on development revenues the department received 100,000,000 from Transitional conditional grant

On the expenditures, the department spent on wage UGX: 199,754,000 from the approved budget of UGX: 650,045,000 repr 47%

Total expenditure during the quarter was UGX: 671,106,000 repr 38%

Reasons for unspent balances on the bank account

The procurement cycle was not concluded to enable consume the funds fully

the wage for the recruitment of staff to consume the wage balance was not concluded and yet to be undertaken

Highlights of physical performance by end of the quarter

The department was able to mainstream HIV/AIDS in to district activities and programmes

pay staff salaries,pensions and gratuity

pay water bills

facilitate travels to MDAs and within the district

made transfers to LLGs

maintenance of the transport and equipment, buildings and structures

guard and security services were paid for

postage and courier

printing,stationary,photocopy and binding

welfare and entertainment

information communication technology services and supplies were paid for during the quarter under review

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	224,963	224,963	120,432	54%	62,217
District Unconditional Grant Non-Wage	56,466	56,466	28,233	50%	14,117
District Unconditional Grant Wage	146,955	146,955	73,478	50%	36,739
Locally Raised Revenues	21,542	21,542	18,721	87%	11,362
Development Revenues	3,500	3,500	0	0%	0
Locally Raised Revenues	3,500	3,500	0	0%	0
Total Revenues Shares	228,463	228,463	120,432	53%	62,217
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	146,955	146,955	73,247	50%	42,465
Non Wage	78,008	78,008	44,069	56%	23,753
<i>Development Expenditure</i>					
Domestic Development	3,500	3,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,463	228,463	117,317	51%	66,219
C: Unspent Balances					
Recurrent Balances	62,217	122,459.44	3,115		
Wage		36,739	230	-4,246,515%	
Non Wage		25,478	2,885	-4,300,075%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,115	-11,669,438%	

Summary of Department Revenues and Expenditure by Source

The Department received UGX 28,233,000 (50%) of District Unconditional Grant Non-wage, UGX 73,478,000 (50%) of District unconditional grant wage and UGX 18,721,000(87%) of Local revenue, giving a total receipt of UGX 120,432,000 (54%) in quarter two FY 2025-2026. In terms of expenditure, the Department spent UGX (44,069,000 (56%) as District unconditional grant non-wage and UGX 73,247,000 (50%) for District unconditional grant wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had the unspent balance of UGX 230,000 of DUCG/ Wage and UGX 2,885,000 on DUCG/NW. This unspent balance on the DUCG/ Wage was as a result of staff who are still at the lower salary step hence reflecting a balance at the end of the quarter. The balance in the non-wage was as a result of delays in the procurement process to process some fuel payments which was eventually completed after the close of the quarter

Highlights of physical performance by end of the quarter

Payment of salaries for 6 months, Prepared and submitted annual financial statements and reports for FY 2024-2025 and submitted to AGO, OAG and other stakeholders, maintained the IFMS system for 6 months, Carried out local revenue sensitization, mobilizations and collections in all the 10 LLGs, Maintained the District asset register for two quarters FY 2025-2026, Curried out board of surveys for the FY 2024-2025, Prepared quarterly and annual workplan for FY 2025-2026 Carried out back stopping and support supervisions for accounts staffs at LLGs, Attended IFMS regional support workshop at Lira regional Treasury center, Enforcing accountability of the q1 and q2 advances in the District, Prepared and submitted responses to report of auditor general to Parliamentary public accounts committee, Consultations and coordination with the line ministry carried out in Q2 FY 2025-2026.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	541,105	541,105	283,454	52%	148,177
District Unconditional Grant Non-Wage	244,860	244,861	122,430	50%	61,215
District Unconditional Grant Wage	201,142	201,142	100,571	50%	50,286
Locally Raised Revenues	95,102	95,102	60,453	64%	36,676
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	586,357	586,357	306,080	52%	170,803
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,142	201,142	92,774	46%	57,720
Non Wage	339,963	339,963	171,018	50%	87,064
Development Expenditure					
Domestic Development	45,252	45,252	21,119	47%	21,119
External Financing	0	0	0	0%	0
Total Expenditure	586,357	586,357	284,911	49%	165,902
C: Unspent Balances					
Recurrent Balances	148,177	280,059.736	19,662		
Wage		50,286	7,797	-5,771,998%	
Non Wage		97,892	11,865	-17,107,534%	
Development Balances			1,507		
Domestic Development			1,507	-3,220,538%	
External Financing			0	0%	
Total Unspent			21,169	-28,320,288%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The departmental annual approved budget is worth 541,105,000 ugx.

The Cumulative quarterly releases stood at ugx 246,778,000 representing 46% of the annual budget of which wage stood at 100,571,000 while UC Non wage stood at Ugx 61,215,000 both representing 50% and Locally raised revenues stood at Ugx 23,777,000 all representing 25% respectively of the quarterly expected revenues where as development grants performed at 22,626 representing 50%.

Total Quarterly out-turn stood at 134,127 of which wage stood at 50,286 Ugx, while UCG Non Wage stood at Ugx 61,215 and Development grants performed at 22,626 Ux.

Quarterly Cumulative expenditures stood at Ugx 284,912,000 representing 49% of the expected annual budget of which ugx 92,774,000 represented 47% UCG wage while UCG non wage stood at Ugx 171,019,000 representing 50% and development performed at 21,119,000 47%.

Total unspent balances stood at Ugx 16,269,000 of which wage stood at Ugx 15,232,000 while Non wage stood at Ugx 1,037,000.

Reasons for unspent balances on the bank account

Total unspent balances stood at Ugx 1,000 of which wage stood at Ugx ,000 while Non wage stood at Ugx ,000 and Development grants at Ugx. The unspent wage is due to staff not in post and deductions not made.

Highlights of physical performance by end of the quarter

03 months salary for all staff paid.

03 months Ex-gratia and Honoraria allowances for councilors and LCs paid.

Executive and Speakers office facilitated for oversight and meetings.

01 Council meeting to approve DSC members and Ordinances, 03 standing committee meetings held to review q1 report and ordinances and 01 Business committee meeting.

01 Land board meeting to review 25 freeholds, 06 leasehold and 04 CCOs and 01 report submitted to Ministry.

03 CC meetings approval of prequalification of service providers for f/y 2025/26 to 2027/28 and framework contracts.

02 LGPAC meetings conducted to review Internal Audit report.

03 evaluation meeting held.

Reports for October to December 2025 and procurement and disposal plan submitted to PPDA.

01 DSC meeting held to interview four staff.

01 report submitted to Ministry of Public Service.

03 Executive meetings conducted to recommend DSC members and Approve revised work-plans and re-allocation.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,473,330	1,473,330	745,988	51%	355,245
Other Transfers from Central Government	218,811	218,811	118,729	54%	118,729
Programme Conditional Grant - Non Wage Recurrent	308,453	308,453	154,227	50%	0
Programme Conditional Grant - Wage Recurrent	946,066	946,066	473,033	50%	236,516
Development Revenues	176,226	176,226	88,113	50%	0
Programme Conditional Grant - Development	176,226	176,226	88,113	50%	0
Total Revenues Shares	1,649,555	1,649,555	834,101	51%	355,245

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	946,066	946,066	462,444	49%	295,633
Non Wage	527,264	527,264	204,500	39%	132,836
Development Expenditure					
Domestic Development	176,226	176,226	22,335	13%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,649,555	1,649,555	689,279	42%	428,469

C: Unspent Balances

Recurrent Balances	355,245	796800.92525	79,045		
Wage		236,516	10,589	-29,563,253%	
Non Wage		118,729	68,455	-26,346,472%	
Development Balances					
Domestic Development			65,778	-4,405,646%	
External Financing			0	0%	
Total Unspent			144,822	-68,572,612%	

Summary of Department Revenues and Expenditure by Source

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In FY 2025 /2026, UGX 1,649,555,000 only was approved for production department activities Out of which: UGX: 218,811,000 (13.3%) is from UCSATP; UGX 308,453,000 (18.7%) IS PCG - NW ; UGX 946,066,000(57.5%) PCG - Wage and UGX 176,226,000 (10.7%) IS PCG Dev"t.

In the second quarter, Cumulative release was UGX 834,101,000 (51% of approved annual budget of UGX: 1,649,555,000) as follows: UGX 118,729,000(54% of annual budget of UGX: 218,811,000) was from UCSATP; UGX: 154,227,000(50% of the annual budget of UGX 308,453,000) PCG -WAS FROM non wage recurrent; UGX 473,033,000(50% of anual budget of UGX 946,066,000) PCG- wage recurren; & UGX 88,113,000(50% of the annual budget of UGX: 176,226,000) WAS from the PCG - Dev"t.

The Department spent UGX 689,279,000(42%) against the annual approved budget of 1,649,555,000 and the expenditures are as follows; UGX 462,444,000 (49%) was from wage, UGX 204,500,000(39%) was from none wage, UGX 22,335,000 (13%) was from Domestic Development.

Reasons for unspent balances on the bank account

Delay in the recruitment process for the position of Entomologist

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

Highlights of physical performance by end of the quarter

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

04 FFS trainings conducted.

2 progress review meeting held at the District Headquarters, 24 backstopping field visits on irrigation conducted. 2 radio talk show held to raise stakeholder awareness on farming technologies & programs (UCSATP, irrigation and PDM), 2 FFS/Plant Doctor's trainning held at District H/qtrs 8 motocycles

maintained, Q1 & Q2 progress reports prepared and submitted to MAAIF.

34 Parish chiefs facilitated Twice (Q1 & Q), for PDM implementation.

418 Farmer groups trained.

335 fish handlers, 273 fish farmers trai

45 field pest & disease surveillance visits conducted.

2 backstopping field visits by accountant to support ext officers and farmers on record keeping, Financial management and

accountability, 1 monitoring visits to all the 10 LLG, conducted by the DPMO, CAO, DEC, AND RDC, extension officers.

4,514 heads of cattle, 1,023 pets and 8024 birds Vaccinated.

VOTE: 845 Kalaki District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,980,154	2,980,154	1,490,077	50%	745,038
Programme Conditional Grant - Non Wage Recurrent	658,189	658,189	329,094	50%	164,547
Programme Conditional Grant - Wage Recurrent	2,321,965	2,321,965	1,160,983	50%	580,491
Development Revenues	700,684	700,684	257,393	37%	131,642
External Financing	456,181	456,181	135,142	30%	9,391
Programme Conditional Grant - Development	244,503	244,503	122,252	50%	122,252
Total Revenues Shares	3,680,838	3,680,838	1,747,470	47%	876,681
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,321,965	2,321,965	1,143,730	49%	712,070
Non Wage	658,189	658,189	328,463	50%	164,447
Development Expenditure					
Domestic Development	244,503	244,503	22,204	9%	22,204
External Financing	456,181	456,181	125,740.801	28%	125,741
Total Expenditure	3,680,838	3,680,838	1,620,137	44%	1,024,461
C: Unspent Balances					
Recurrent Balances	745,038	162,155.10725	17,884		
Wage		580,491	17,253	-71,206,975%	
Non Wage		164,547	632	-32,734,858%	
Development Balances			109,449		
Domestic Development			100,048	-8,210,682%	
External Financing			9,401	-23,969,220%	
Total Unspent			127,333	-161,137,008%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 2

SECTION B : Summary by Department

REVENUE

The department received a cumulative release of 1,747,470,000 (47%) of the approved budget of 3,680,838,000 and broken as follows;

- Program Conditional Grant-Non Wage of 329,094,000 (50%) of the approved budget of 658,189,000
- Program Conditional Grant-Wage of 1,160,983,000 (50%) of the approved budget of 2,321,965,000
- External Financing of 135,142,000 (30%) of the approved budget of 456,181,000
- Program Conditional Grant-Development of 122,252,000 representing 50% of the approved budget of 244,503,000

EXPENDITURE

The department spent 1,620,568,053 (44%) of the approved budget of 3,680,838,000 as follows;

- Program Conditional Grant-Non Wage of 328,463,000 (50%) of the approved budget of 658,189,000
- Program Conditional Grant-Wage of 1,144,157,000 (49%) of the approved budget of 2,321,965,000
- Program Conditional Grant-Development of 22,204,000 (9%) of the approved budget of 244,503,000
- External Financing of 125,745,053 (28%) of the approved budget of 456,181,000

Reasons for unspent balances on the bank account

The department did not spend Ugandan shillings 126,902,000 due to the following reasons as explained below;

- Program Conditional Grant-Wage of 16,826,000 was unspent due to limited staffing
- Program Conditional Grant-Non Wage of 632,000 was unspent since it was not requested
- External financing of 9,397,000 was unspent since there was a cut in the donor funding
- GoU Development funding of 100,048,000 was not spent since project works are not yet fully completed. This will be spent fully at the end of the project

Highlights of physical performance by end of the quarter

The department received PHC, RBF, GoU Development and External Financing funds. These funds were planned for the following activities which were successfully conducted; EDHT meeting, Joint Technical support supervision, MPDSR follow up, Performance review meeting, Data Quality Assurance, EPI Support Supervision, Surveillance, Vaccine distributions, monitoring of the government projects under health, the Indoor Residual Spraying (IRS), DHT meeting and many others.

VOTE: 845 Kalaki District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,089,595	8,405,901	3,670,145	45%	1,455,927
District Unconditional Grant Wage	79,053	79,053	39,527	50%	19,763
Locally Raised Revenues	3,012	3,012	6,024	200%	3,012
Other Transfers from Central Government	15,690	15,690	15,640	100%	15,640
Programme Conditional Grant - Non Wage Recurrent	2,321,793	2,384,793	773,931	33%	0
Programme Conditional Grant - Wage Recurrent	5,670,047	5,923,352	2,835,023	50%	1,417,512
Development Revenues	292,888	292,888	146,444	50%	146,444
Programme Conditional Grant - Development	292,888	292,888	146,444	50%	146,444
Total Revenues Shares	8,382,483	8,698,788	3,816,589	46%	1,602,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,749,100	6,002,405	2,779,846	48%	1,676,048
Non Wage	2,340,495	2,403,495	668,312	29%	37,158
Development Expenditure					
Domestic Development	292,888	292,888	7,325	3%	7,325
External Financing	0	0	0	0%	0
Total Expenditure	8,382,483	8,698,788	3,455,482	41%	1,720,531
C: Unspent Balances					
Recurrent Balances	1,455,927	373,003,746.25	221,988		
Wage		1,437,275	94,704 334,290,469,161 ,448,700%		
Non Wage		18,652	127,284 -61,652,834%		
Development Balances					
Domestic Development			139,119 -7,908,247%		
External Financing			0 0%		
Total Unspent			361,107 -343,945,860%		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 2

SECTION B : Summary by Department

The department received total revenue shares of UGX 1,602,371,000 representing 19% of the annual approved budget of UGX 8,382,483,000 and it is broken down as follows: District Unconditional Grant Wage of UGX 19,763,000 representing 25% against 79,053,000, locally raised revenue of UGX 3,012,000 representing 100% against 3,012,000, programme conditional grant non wage of UGX 0 (0%) against UGX 2,321,793,000, programme conditional grant wage of UGX 1,417,512,000(25%) against UGX of 5,670,047,000 of the annual approved budget.

The department spent a total of UGX 1,720,531,000 (21%) against UGX 8,382,483,000 and it was spent as follows: 1,676,048,000(29%) against 5,749,100,000 was for wage and 37,158,000 (1.6%) against 2,340,495,000 was for non wage.

Reasons for unspent balances on the bank account

The department did not spend UGX 361,107,000, whereby UGX 94,704,000 was from wage due to uncompleted recruitment in the department, UGX 127,284,000 was from non wage recurrent and 139,119,000 due to ongoing procurement process.

Highlights of physical performance by end of the quarter

- Monitoring and Inspection of schools.
- Participated in National kids athletics competition in Kabale district.
- Participated in National Music, Dance and Drama competition.
- Maintenance of Kaguta Ground field.
- Collecting data for learners with Special Educational Needs.
- Conducted Guidance and Counseling.

VOTE: 845 Kalaki District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,338,131	1,338,131	718,523	54%	402,625
District Unconditional Grant Wage	205,131	205,131	102,566	50%	51,283
Other Transfers from Central Government	133,000	133,000	115,957	87%	101,343
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	256,001	256,001	128,001	50%	128,001
Programme Conditional Grant - Development	256,001	256,001	128,001	50%	128,001
Total Revenues Shares	1,594,132	1,594,132	846,524	53%	530,626
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,131	205,131	102,173	50%	60,094
Non Wage	1,133,000	1,133,000	545,267	48%	422,729
Development Expenditure					
Domestic Development	256,001	256,001	2,000	1%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	1,594,132	1,594,132	649,440	41%	484,823
C: Unspent Balances					
Recurrent Balances	402,625	816029.1115	71,083		
Wage		51,283	392 382,687,444,414 ,120,060%		
Non Wage		351,343	70,691 -70,113,898%		
Development Balances			126,001		
Domestic Development			126,001 -6,472,028%		
External Financing			0 0%		
Total Unspent			197,083 -64,413,383%		

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 2

SECTION B : Summary by Department

During the quarter, the department realized a total of 429,283,000 of the planned quarterly budget. Recurrent revenue received was UGX 301,283,000 which reflects 23% of planned Annual budget, and this included the following; district unconditional grant wage Ugx 51,283,000 (25%) of annual budget; other transfer from central government Ugx 0 (0%); Programme Conditional Grant- Non Wage Recurrent Ugx 250,000,000 (25%) of the annual budget. However, development revenue was 128,001,000 (50%) of the annual budget. Cumulatively the department received UGX 745,181,000 i.e. 47% of the planned revenue, and this included

The expenditure in the quarter was UGX 484,823,000 i.e., 30% of the planned expenditure. The recurrent wage expenditure was UGX 60,094,000 representing 29%, non-wage was UGX 422,729,000 which translated to 37% while there was Domestic development expenditure 2000 representing 1%.

The Cumulative expenditure incurred during the quarter was UGX649,440,000 representing 4

Reasons for unspent balances on the bank account

The unspent balance of funds worth UGX 95,741,000 is a development revenue that comprised of ; RTI ugx 95,741,000 that was due to delays in the procurement of the design consultant and the contractor to work on the low cost seal road works.

Highlights of physical performance by end of the quarter

Six months General staff Salaries paid to staff, Routine mechanized road maintenance works done on Kakuya – Oleo (Amileny) Road (7.9Km), Kakure Apapai road (6.0 Km) done, Abalang Idamakan Imataomua road (14.9 Km) and Kakuya Atubot Kakure road 8.9 Km), servicing of road equipment done, funds received from Ministry of Works Transport (Road Fund) transferred to Kalaki Town Council and the lower local government of Anyara, Apapai, Bululu, Kakure, Kalaki and Otuboi used for the maintenance of 20.4Km and 98km respectively by use of Road gangs.

VOTE: 845 Kalaki District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,547	113,547	56,972	50%	23,614
District Unconditional Grant Wage	53,883	53,883	26,942	50%	13,471
Programme Conditional Grant - Non Wage Recurrent	59,664	59,664	30,031	50%	10,143
Development Revenues	381,561	381,561	190,781	50%	190,781
Programme Conditional Grant - Development	366,746	366,746	183,373	50%	183,373
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	495,108	495,108	247,753	50%	214,394
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	53,883	53,883	26,072	48%	16,480
Non Wage	59,664	59,664	28,531	48%	9,918
<i>Development Expenditure</i>					
Domestic Development	381,561	381,561	25,130	7%	25,130
External Financing	0	0	0	0%	0
Total Expenditure	495,108	495,108	79,733	16%	51,528
C: Unspent Balances					
Recurrent Balances	23,614	54784.89825	2,370		
Wage		13,471	870	-1,648,026%	
Non Wage		10,143	1,500	341,314,306,196	,488,450%
Development Balances			165,650		
Domestic Development			165,650	-15,411,306%	
External Financing			0	0%	
Total Unspent			168,020	-7,758,879%	

Summary of Department Revenues and Expenditure by Source

The sector received a cumulative release of Shs 247,753,000/= being 50% of the annual budget of Shs 495,108,000. Programme Conditional grant for development being Shs 183,373,000/=, recurrent non-wage was Shs 30,031,000/=, the wage grant was shs 26,942,000/=, and transitional development grant for sanitation was Shs 7,407,000/=.

A total of Shs. 79,733,000/= has been utilized representing 16% of the annual target.

VOTE: 845 Kalaki District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance of Shs 168,020,000/= is for the un-utilized votes of;

- wages of Shs 870,000/= for the last two quarters that was over the required amount,
- Shs 1,500,000 for the laptop that could not be paid out because the funds are inadequate (partly released) and the service providers have also not yet been procured.
- Shs 165,650,000/= are for the devt projects whose contractors are yet to be procured

Highlights of physical performance by end of the quarter

Implemented activities include;

- repair of the department motorcycle
- establishment of water user committees for the new boreholes
- extension workers meeting for qtr 2
- quarter 2 data collection
- quarter departmental monitoring
- district water and sanitation coordination committee meeting

VOTE: 845 Kalaki District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	431,684	431,684	215,949	50%	104,374
District Unconditional Grant Non-Wage	4,637	4,637	2,318	50%	1,159
District Unconditional Grant Wage	380,883	380,883	190,441	50%	95,221
Locally Raised Revenues	2,078	2,078	1,000	48%	500
Programme Conditional Grant - Non Wage Recurrent	44,086	44,086	22,190	50%	7,495
Development Revenues	0	0	0	0%	0
Total Revenues Shares	431,684	431,684	215,949	50%	104,374
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	380,883	380,883	180,732	47%	112,147
Non Wage	50,801	50,801	14,906	29%	9,187
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	431,684	431,684	195,637	45%	121,333
C: Unspent Balances					
Recurrent Balances	104,374	229254.47025	20,312		
Wage		95,221	9,710	-11,214,689%	
Non Wage		9,154	10,603	-2,179,534%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,312	-19,459,332%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 2

SECTION B : Summary by Department

Revenues/expenditure

Cumulatively, the department has received total revenue of UGX 215,449,000 representing 50% of the total Approved Annual budget of UGX 415,449,000. During the quarter, the department received 10,3874,000

The revenues so far received are broken down as follows UGX 190,441,575 was from wage representing 50% and UGX 22,190,000 from Program Conditional Grant representing 50%, District unconditional Grant of UGX 2,318,560 representing 50% and Locally Raised Revenue of UGX 500,000representing 25% of total approved budget of UGX 2,077,923.

Details of the expenditures

The department cumulatively spent a total amount of UGX 195,637,000 representing 45% of the total Approved Annual budget of UGX 431,684,489.

The cumulative spending was as follows;

UGX 180,732 was spent on Wage representing 97% of the approved annual wage budget,

UGX 14,906 from Non-Wage was spent representing 29% of the approved annual Non-wage budget.

Reasons for unspent balances on the bank account

UGX 9,710,096 of the Wage grant was not spent because there was no staff recruitment nor salary increase during the Quarter Year. UGX10,103 of the Non-wage was not spent during the quarter because it is planned to be spent in Third Quarter

Highlights of physical performance by end of the quarter

Trained 4,208 households on construction and use of improved energy saving cookstoves. Trained communities on wise use of wetlands, inspected wetlands where encroachment and disputes were. Assessed and trained 31 farmers in preparation for seedling receipt
General coordination of Environment and Natural Resources activities in the district and Office running.

VOTE: 845 Kalaki District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,652	254,652	92,173	36%	46,756
District Unconditional Grant Non-Wage	5,010	5,010	2,505	50%	1,253
District Unconditional Grant Wage	140,454	140,454	70,227	50%	35,114
Other Transfers from Central Government	72,982	72,982	1,338	2%	1,338
Programme Conditional Grant - Non Wage Recurrent	36,207	36,207	18,103	50%	9,052
Development Revenues	0	0	0	0%	0
Total Revenues Shares	254,652	254,652	92,173	36%	46,756
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	140,454	140,454	69,133	49%	41,690
Non Wage	114,198	114,198	21,668	19%	12,457
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	254,652	254,652	90,800	36%	54,148
C: Unspent Balances					
Recurrent Balances	46,756	115,111.47675	1,373		
Wage		35,114	1,094	-4,169,022%	
Non Wage		11,642	278	-3,819,133%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,373	-9,033,272%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 2

SECTION B : Summary by Department

The

Dep't of Community Based Services Projects to receive revenue amounting to UGX.90, 835,000 and spend UGX. 90, 835,000 during the quarter 2 period of FY 2025/2026. Out of this revenue; Wage is UGX 70,227,000 (77.3 %) and UCG None Wage is UGX.2,505 ,000 (2.8 %). Multisectoral transfers Non Wage is UGX 18,103,000 (19.9%) and Multisectoral Development is Nil

Out of the total expenditure estimates, Wage Recurrent expenditure is the highest allocation at 77.3%, followed by Central government Recurrent None Wage expenditure allocations at 19.9%;

In comparative terms, the overall budget has remained slightly improved from the budget of the FY 2024/2025; both for revenue and expenditure estimates.

While there was no , development expenditure

Reasons for unspent balances on the bank account

Total of UGX 35,000 remained in the Bank . This was due to small balances from the salary during the quarter

Highlights of physical performance by end of the quarter

During quarter 2 , the following key outputs were achieved :

Community Interest Groups in 10 LLGs were mobilised for identification of groups to be funded

- 1 quarterly Reports compiled and submitted to MoGLSD
- 360 FAL learners trained and able to understand basis calculation,reading,
- 16 CBS departmental Staffs paid their salaries and are active in implementation of government programmes
- 10 LLGs monitored ,supervised and mentored and effective in implementation of programmes
- 17 Needy children identified and resettled in the 10 LLGs
- 1 Labour inspection exercise done in institutions and Hotels in Kalaki Town council
- 1 quarterly transfers of funds to 10 LLGs done
- 1 LLGs stakeholders trainings on GBV laws and policies done
- 1 quarterly meetings of the Youth, Women and Disability Councils held
- PWDs leaders were supported to attend the National Celebrations for for PWD at Mubende district undertaken

VOTE: 845 Kalaki District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,625	175,625	87,813	50%	43,906
District Unconditional Grant Non-Wage	72,028	72,028	36,014	50%	18,007
District Unconditional Grant Wage	103,597	103,597	51,799	50%	25,899
Development Revenues	338,996	338,996	169,498	50%	169,498
District Discretionary Equalisation Development Grant	338,996	338,996	169,498	50%	169,498
Total Revenues Shares	514,621	514,621	257,311	50%	213,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,597	103,597	37,064	36%	23,702
Non Wage	72,028	72,028	35,989	50%	19,291
Development Expenditure					
Domestic Development	338,996	338,996	25,150	7%	25,150
External Financing	0	0	0	0%	0
Total Expenditure	514,621	514,621	98,203	19%	68,143
C: Unspent Balances					
Recurrent Balances	43,906	86899.2035	14,759		
Wage		25,899	14,734	-2,370,191%	
Non Wage		18,007	25	-3,711,794%	
Development Balances			144,348		
Domestic Development			144,348	-10,820,377%	
External Financing			0	0%	
Total Unspent			159,108	-9,606,893%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 2

SECTION B : Summary by Department

The department realized total cumulative revenue of UGX 257,311,000 representing 50% of the total Approved Annual budget of UGX 514,621,000. The cumulative revenues received were broken down as follows:

UGX 36,014,000 was from Non wage representing 50% and UGX 51,799,000 from wage representing 50% and DDEG of 169,498,000 (50%) of the total Approved Annual budget

Details of the cumulative expenditures

The department spent a total amount of UGX 98,203,000 representing 19% of the total Approved Annual budget of UGX 514,621,000 and the spending was as follows;

Wage was spent UGX 37,064,000 representing 36% of the approved annual wage budget, Non-Wage was spent UGX 35,989,000 representing 50% and DDEG of 25,150,000 (07%) of the approved annual budget.

Reasons for unspent balances on the bank account

The department remained with a cumulative total of unspent balance amounting of UGX 159,108,000 of the released quarter two Revenue and this was from wage of

UGX 14,734,000 due to uncompleted recruitment of the departmental head.

Then Non-wage of UGX 25,000 due to the pending activity to be carried out in the third quarter and Domestic Development of 144,48,000

Highlights of physical performance by end of the quarter

Three staff officers paid salaries for six months.

Six District Technical Planning Committee Meetings held

District Annual work plan, Budget, Performance contract, Budget Framework Paper for the FY 2026/2027 were submitted to different ministries in Kampala.

Lower Local Government Performance Assessment was successfully done.

Consultations with line ministries, Departments and Agencies was done

Support supervision for all the ten Lower Local Governments were conducted.

Q4 Performance Report for FY 2024/2025 and Q1 Performance Report for FY 2025/2026 were prepared and submitted to different ministries in Kampala.

VOTE: 845 Kalaki District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,719	74,719	36,321	49%	18,160
District Unconditional Grant Non-Wage	42,009	42,009	21,005	50%	10,502
District Unconditional Grant Wage	30,632	30,632	15,316	50%	7,658
Locally Raised Revenues	2,078	2,078	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	74,719	74,719	36,321	49%	18,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,632	30,632	13,976	46%	8,743
Non Wage	44,039	44,087	20,871	47%	10,665
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	74,671	74,719	34,847	47%	19,408
C: Unspent Balances					
Recurrent Balances	18,160	37650.02125	1,473		
Wage		7,658	1,340	-874,320%	
Non Wage		10,502	134	-33,766%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,473	-3,466,576%	

Summary of Department Revenues and Expenditure by Source

The department received total revenues of (49% of the annual approved budget) UGX 36,296,674. Wage UGX of 15,316,096 (50%) and Non wage of UGX 20,412,000.(50%)

The Expenditure for the quarter is UGX 15,439,000 which is 21%.None wage UGX 10,206,000 (23%) and wage of UGX..5,233,000.(17%)

Reasons for unspent balances on the bank account

The unspent balance of UGX .1,473,307 was due balance in wage for failure to recruit the senior internal auditor. of UGX 1,339,729 and Non wage of UGX 133,578 Due to systems failure.

VOTE: 845 Kalaki District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

the Department audited Two (2) departments of Administration, and procurement.

One town council of Otuboi , Audited two subcouties of Bululu and Ocelekur , one secondary school of Otuboi comprehensive ss, one health facility of Lwala hospital , District procurement process for the year.

the department maintained and repaired one motorcycle , procured office stationary, cleaning materials, submitted quarter two internal Audit report to OIAG, SUBMITTED .

Maintained two office laptops.

inspected road works , production structures among others.

VOTE: 845 Kalaki District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	185,785	185,785	92,892	50%	46,446
District Unconditional Grant Non-Wage	10,106	10,106	5,053	50%	2,527
District Unconditional Grant Wage	130,145	130,145	65,073	50%	32,536
Programme Conditional Grant - Non Wage Recurrent	45,533	45,533	22,767	50%	11,383
Development Revenues	0	0	0	0%	0
Total Revenues Shares	185,785	185,785	92,892	50%	46,446
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,145	130,145	44,697	34%	28,703
Non Wage	55,640	55,640	27,803	50%	13,907
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	185,785	185,785	72,500	39%	42,611
C: Unspent Balances					
Recurrent Balances	46,446	89056.7305	20,392		
Wage		32,536	20,375	-2,870,316%	
Non Wage		13,910	16	-2,767,822%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,392	-7,203,600%	

Summary of Department Revenues and Expenditure by Source

The department received cumulative release of UGX92,892M in quarter 2 FY 2025/26 which is 50% of the approved annual budget of UGX185,785M for the FY 2025/26. Wage was UGX44,697M and Non-Wage was UGX27,803M

The expenditures for quarter 2 FY 2025/26 were as follows

Wage was UGX28,703 which is 34% of the total approved wage budget of 130,145M

District Unconditional Grant was UGX5,053 which is 50% of the total approved annual budget of UGX10,106M.

Programme Conditional Grant was 22,767M which is 50% of the approved budget of UGX45,533.

A total of UGX20,392M remained unspent. All was unspent wage of UGX20,392M

VOTE: 845 Kalaki District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent wage of UGX20,392M is for the vacancies that have not yet been filled in the department.

Highlights of physical performance by end of the quarter

The following activities were undertaken during the quarter.

Analysis of value addition enterprises(raw materials, skills and appropriate technology) for PDM in Kalaki Sub-County, Bululu,Kalaki Town Council, Otuboi Town Council,Apapai and Anyara. This is being done to identify high value activities that can increase customer satisfaction hence increasing local consumption.

Training was provided to enhance the skills and knowledge of PDM Co-operatives on aspects of financial management. This was done in Kalaki Sub-County and Otuboi

VOTE: 845 Kalaki District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
NA		
Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item	Approved Budget	Spent
227001 Travel inland	100	9
Total for Budget Output	100	9
Wage	0	0
Non-Wage	100	9
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

N / A

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,875	0
227001 Travel inland	188,520	0
227004 Fuel, Lubricants and Oils	46,500	0
228001 Maintenance-Buildings and Structures	9,325	0
312121 Non-Residential Buildings - Acquisition	140,123	0
Total for Budget Output	541,344	0
Wage	0	0
Non-Wage	345,396	0
GoU Dev	195,949	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

VOTE: 845 Kalaki District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	27,147	0
Total for Budget Output	27,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,147	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

All staff paid salaries by 28th of every month NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	650,045	199,754
225204 Monitoring and Supervision of capital work	20,000	8,000
273104 Pension	717,954	156,801
273105 Gratuity	1,422,652	47,168
312121 Non-Residential Buildings - Acquisition	180,000	0
Total for Budget Output	2,990,652	411,723
Wage	650,045	199,754
Non-Wage	2,140,607	203,969
GoU Dev	200,000	8,000
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	226,154
Total for Budget Output	0	226,154
Wage	0	0
Non-Wage	0	99,231
GoU Dev	0	126,923
Ext Finance	0	0

VOTE: 845 Kalaki District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance			
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
PIAP Output: 17040104 Human Resource function in LGs strengthened					
116 staff trained on their roles and responsibilities	NA				
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>		
Item		Approved Budget	Spent		
211105 Ex-Gratia for Political leaders.		1,200	0		
212102 Medical expenses (Employees)		3,000	2,623		
221008 Information and Communication Technology Supplies.		4,800	3,827		
221009 Welfare and Entertainment		8,216	2,154		
221011 Printing, Stationery, Photocopying and Binding		7,080	1,765		
222001 Information and Communication Technology Services.		3,600	848		
222002 Postage and Courier		300	118		
223004 Guard and Security services		3,600	900		
223006 Water		2,000	500		
224004 Beddings, Clothing, Footwear and related Services		388	0		
227001 Travel inland		24,673	6,342		
227004 Fuel, Lubricants and Oils		29,839	8,592		
228001 Maintenance-Buildings and Structures		5,949	1,300		
228002 Maintenance-Transport Equipment		14,247	4,252		
Total for Budget Output		108,891	33,220		
Wage		0	0		
Non-Wage		108,891	33,220		
GoU Dev		0	0		
Ext Finance		0	0		
Total for Department		3,668,135	671,106		
Wage		650,045	199,754		
Non-Wage		2,594,994	336,429		
GoU Dev		423,096	134,923		
Ext Finance		0	0		

VOTE: 845 Kalaki District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	250
222001 Information and Communication Technology Services.		1,200	300
223001 Property Management Expenses		1,200	300
223005 Electricity		1,656	414
227001 Travel inland		20,014	8,532
227004 Fuel, Lubricants and Oils		8,157	2,414
228002 Maintenance-Transport Equipment		2,000	660
Total for Budget Output		35,226	12,870
Wage		0	0
Non-Wage		35,226	12,870
GoU Dev		0	0
Ext Finance		0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		146,955	42,465
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
221016 Systems Recurrent costs		30,000	7,434
227001 Travel inland		7,282	1,821
Total for Budget Output		188,237	52,720
Wage		146,955	42,465
Non-Wage		41,282	10,255
GoU Dev		0	0
Ext Finance		0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

VOTE: 845 Kalaki District

Quarter 2

Department: 020 Finance

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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,350	628
228002 Maintenance-Transport Equipment		150	0
312231 Office Equipment - Acquisition		3,500	0
	Total for Budget Output	5,000	628
	Wage	0	0
	Non-Wage	1,500	628
	GoU Dev	3,500	0
	Ext Finance	0	0
	Total for Department	228,463	66,219
	Wage	146,955	42,465
	Non-Wage	78,008	23,753
	GoU Dev	3,500	0
	Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,400	1,540
221009 Welfare and Entertainment		1,200	300
221011 Printing, Stationery, Photocopying and Binding		1,800	400
222001 Information and Communication Technology Services.		1,000	120
227001 Travel inland		2,000	440
227004 Fuel, Lubricants and Oils		1,600	315
Total for Budget Output		14,000	3,115
Wage		0	0
Non-Wage		14,000	3,115
GoU Dev		0	0
Ext Finance		0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

65% of the Population	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,626	0
Total for Budget Output		1,626	0
Wage		0	0
Non-Wage		1,626	0
GoU Dev		0	0
Ext Finance		0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

NA

VOTE: 845 Kalaki District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
02 cotracts committee meetings held and 02 Evaluation committee meetings held.	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	740
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,400	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,000	405
Total for Budget Output	8,900	1,245
Wage	0	0
Non-Wage	8,900	1,245
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

02 DSC meetings conducted to recruit and regularize appointments and 01 report prepared and submitted to Ministry of Public Service.	expiry of term for DSC members and Chairperson	
03 DSC meetings held and 01 report prepared and submitted.	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,880	4,365
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	475
221011 Printing, Stationery, Photocopying and Binding	2,032	510
221012 Small Office Equipment	772	300
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	15,533	5,800
227004 Fuel, Lubricants and Oils	6,435	1,605
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,500
Total for Budget Output	43,252	14,855
Wage	0	0
Non-Wage	20,000	4,390

VOTE: 845 Kalaki District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev 23,252	10,465
	Ext Finance 0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

03 months salary paid for political leaders and technical staff	none	
03 monthly salaries for political leaders and staff paid.	NA	
03 monthly salaries for political leaders and staff paid.	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	201,142	57,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,166
221011 Printing, Stationery, Photocopying and Binding	4,002	1,070
222001 Information and Communication Technology Services.	2,000	950
227004 Fuel, Lubricants and Oils	3,000	1,400
Total for Budget Output	214,944	62,306
Wage	201,142	57,720
Non-Wage	8,302	2,057
GoU Dev	5,500	2,529
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

03 months Ex-gratia and Honoraria allowances paid to district and LLGs councilors	NA
	03 months Ex-Gratia and Honoria allowances paid to HLG and LGG Councillors.
Expenditures incurred in the Quarter to deliver outputs	

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	113,181	28,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,978	8,974
Total for Budget Output	149,160	37,284
Wage	0	0
Non-Wage	149,160	37,284
GoU Dev	0	0

VOTE: 845 Kalaki District**Quarter 2****Department: 030 Statutory bodies**

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

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

	NA	
	02 LGPAC reports conducted to review Internal Audit reports	release of 50% grants for conducting quarter one and quarter two activities.
01 quarterly internal Audit report reviewed, 01 LGPAC report prepared and submitted to respective entities.	NA	

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,100	3,025
221009 Welfare and Entertainment	2,200	1,080
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	2,000	920
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	16,500	8,125
Wage	0	0
Non-Wage	0	0
GoU Dev	16,500	8,125
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

	01 Council meeting held and 03 Standing committee meetings held.	none
01 Council meeting, 01 Committee meetings and 01 Business Committee meetings conducted.	NA	01 Council meeting held, 01 standing committee meeting conducted
	NA	

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,495	5,364
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	36,600	22,714
Total for Budget Output	68,095	28,078
Wage	0	0

VOTE: 845 Kalaki District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage 68,095	28,078
	GoU Dev 0	0
	Ext Finance 0	0

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management****PIAP Output: 19030401 Facilities and equipment managed**

NA
NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,137	2,540
221009 Welfare and Entertainment	1,680	0
222001 Information and Communication Technology Services.	4,063	950
227001 Travel inland	5,200	1,964
227004 Fuel, Lubricants and Oils	24,800	5,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0
Total for Budget Output	69,880	10,894
Wage	0	0
Non-Wage	69,880	10,894
GoU Dev	0	0
Ext Finance	0	0
Total for Department	586,357	165,902
Wage	201,142	57,720
Non-Wage	339,963	87,064
GoU Dev	45,252	21,119
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		8,800	0
221008 Information and Communication Technology Supplies.		8,400	0
221010 Special Meals and Drinks		5,686	0
221011 Printing, Stationery, Photocopying and Binding		4,800	2,400
227001 Travel inland		189,524	49,594
228001 Maintenance-Buildings and Structures		1,600	800
Total for Budget Output		218,811	52,794
Wage		0	0
Non-Wage		218,811	52,794
GoU Dev		0	0
Ext Finance		0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

NA			
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,652	960
227001 Travel inland		131,300	32,072
227004 Fuel, Lubricants and Oils		52,702	9,198
Total for Budget Output		189,655	42,230
Wage		0	0
Non-Wage		189,655	42,230
GoU Dev		0	0
Ext Finance		0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

NA	
NA	

VOTE: 845 Kalaki District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000	9,900
224006 Food Supplies		30,835	0
Total for Budget Output		70,835	9,900
Wage		0	0
Non-Wage		40,000	9,900
GoU Dev		30,835	0
Ext Finance		0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

NA			
Farm water for production improved	NA		
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		123,253	0
Total for Budget Output		123,253	0
Wage		0	0
Non-Wage		0	0
GoU Dev		123,253	0
Ext Finance		0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

01 training	NA
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Item		Approved Budget	Spent
227001 Travel inland		50,537	6,930
Total for Budget Output		50,537	6,930
Wage		0	0
Non-Wage		28,399	6,930
GoU Dev		22,137	0
Ext Finance		0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010082 Cooperatives Establishment and Management		
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
	NA	
15 farmer groups trained	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	946,066	295,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221009 Welfare and Entertainment	4,800	800
221011 Printing, Stationery, Photocopying and Binding	1,800	360
221012 Small Office Equipment	1,000	200
227001 Travel inland	7,980	3,300
Total for Budget Output	962,446	300,293
Wage	946,066	295,633
Non-Wage	16,380	4,660
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Item	Approved Budget	Spent
227001 Travel inland	34,019	16,323
Total for Budget Output	34,019	16,323
Wage	0	0
Non-Wage	34,019	16,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,649,555	428,469
Wage	946,066	295,633
Non-Wage	527,264	132,836
GoU Dev	176,226	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,321,965	712,070
221009 Welfare and Entertainment	6,270	469
221011 Printing, Stationery, Photocopying and Binding	2,466	478
222001 Information and Communication Technology Services.	2,110	644
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	103,614	3,580
227004 Fuel, Lubricants and Oils	29,652	4,936
228001 Maintenance-Buildings and Structures	1,200	500
228002 Maintenance-Transport Equipment	4,094	1,160
263308 Sector Conditional Grant (Non-Wage)	302,751	75,045
282101 Donations	351,674	125,741
Total for Budget Output		3,127,597
Wage		712,070
Non-Wage		87,262
GoU Dev		0
Ext Finance		125,741

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals**

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	308,738	77,185
Total for Budget Output		308,738
Wage		0
Non-Wage		77,185

VOTE: 845 Kalaki District**Quarter 2****Department: 050 Health**

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

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000039 Policies, Regulations and Standards**

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		15,721	7,861
228002 Maintenance-Transport Equipment		29,550	14,343
312121 Non-Residential Buildings - Acquisition		169,232	0
312235 Furniture and Fittings - Acquisition		12,000	0
342111 Land - Acquisition		18,000	0
Total for Budget Output		244,503	22,204
Wage		0	0
Non-Wage		0	0
GoU Dev		244,503	22,204
Ext Finance		0	0
Total for Department		3,680,838	1,024,461
Wage		2,321,965	712,070
Non-Wage		658,189	164,447
GoU Dev		244,503	22,204
Ext Finance		456,181	125,741

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Improved access to equitable ECCE	22 ECD Centres monitored.	Nil.
All staff welfare improved	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Improve on the ECCE	445 primary teachers paid salaries for three months	Nil
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,130,328	859,438
	Total for Budget Output	3,130,328
	Wage	3,130,328
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Schools with dilapidated buildings renovated	Nil	Projects still under procurement.
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
14 class rooms renovated across the district	Nil	Under procurement process.
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,311,470	0
	Total for Budget Output	1,311,470
	Wage	0
	Non-Wage	1,311,470
	GoU Dev	0
	Ext Finance	0
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		

VOTE: 845 Kalaki District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Teaching and learning in six secondary schools improved in Nil three months.	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	510,340	0
Total for Budget Output	510,340	0
Wage	0	0
Non-Wage	510,340	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	127 staff paid salaries in three months.	Nil
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,539,719	786,546
Total for Budget Output	2,539,719	786,546
Wage	2,539,719	786,546
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

0	NA

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,740	15,790
221008 Information and Communication Technology Supplies.	900	300
221011 Printing, Stationery, Photocopying and Binding	3,060	384

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		15,719	92
227004 Fuel, Lubricants and Oils		13,263	4,421
228002 Maintenance-Transport Equipment		1,500	500
Total for Budget Output		51,182	21,487
Wage		0	0
Non-Wage		51,182	21,487
GoU Dev		0	0
Ext Finance		0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

All staff paid salaries for the Quarter	Four Education staff paid salaries for three months.	The variance is due to the delay in filling the vacant posts of DEO, Principal Education Officer and Sports Officer.
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Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		79,053	30,064
Total for Budget Output		79,053	30,064
Wage		79,053	30,064
Non-Wage		0	0
GoU Dev		0	0
Ext Finance		0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

4 schools rehabilitated, i.e Ogwolo, Ogongora, Anyara TS, Nil Kadinya, Anyara Moru Primary Schools, Construction works in Apapai and Alomet primary Schools	Due to delay in procurement process.
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Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		25,874	9,566
228001 Maintenance-Buildings and Structures		385,009	1,300
228002 Maintenance-Transport Equipment		9,000	2,468
312121 Non-Residential Buildings - Acquisition		240,238	0
312216 Cycles - Acquisition		38,000	0
Total for Budget Output		698,121	13,334

VOTE: 845 Kalaki District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	405,233	6,009
GoU Dev	292,888	7,325
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Sports activities are improved	Equipment procured 49 Games teachers trained. Pupils taken for national competition.	Nil.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,037	1,362
221011 Printing, Stationery, Photocopying and Binding	1,000	299
227001 Travel inland	19,034	3,212
227004 Fuel, Lubricants and Oils	13,929	0
Total for Budget Output	40,000	4,873
Wage	0	0
Non-Wage	40,000	4,873
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,995
221011 Printing, Stationery, Photocopying and Binding	3,000	979
227001 Travel inland	4,270	1,415
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	19,270	4,389
Wage	0	0
Non-Wage	19,270	4,389
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development**

VOTE: 845 Kalaki District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
The learning environment for SNE improved	49 Public primary schools and 6 Government secondary schools inspected at least once a term.	All inspected.
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	3,000	400
	Total for Budget Output	3,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	8,382,483
	Wage	5,749,100
	Non-Wage	2,340,495
	GoU Dev	292,888
	Ext Finance	0
		1,720,531
		1,676,048
		37,158
		7,325
		0

VOTE: 845 Kalaki District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
49 km of community access Roads Routine manually maintained	NA	
241 Km of District feeder roads maintained.	Salary road Overseer paid for 03 Months, Funds transferred to Kalaki Town council and to 06 sub Counties	Inadequate funds to facilitate the activities of manual routine maintenance
02 Road Committee Meetings held	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221003 Staff Training	699	0
227001 Travel inland	9,960	2,953
228001 Maintenance-Buildings and Structures	29,801	2,000
228002 Maintenance-Transport Equipment	3,800	0
263402 Transfer to Other Government Units	88,740	74,391
Total for Budget Output	133,000	79,344
Wage	0	0
Non-Wage	133,000	79,344
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

23.8 km of District Feeder roads mechanically maintained, ADRICS conducted, 2 Vehicles, 2 Motorcycles serviced and maintained, 2 equipments maintained, supervision conducted, 10 Staff in the department paid salaries for 03 months, projects monitored	37.6 km of District Feeder roads mechanically maintained, Nil ADRICS conducted, 2 Vehicles, 2 Motorcycles serviced and maintained, 2 equipment maintained, supervision conducted, 10 Staff in the department paid salaries for 03 months, projects monitored	Nil
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Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	205,131	60,094
228001 Maintenance-Buildings and Structures	900,000	317,465
228002 Maintenance-Transport Equipment	35,000	9,966
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	15,955
Total for Budget Output	1,205,131	403,480
Wage	205,131	60,094
Non-Wage	1,000,000	343,386

VOTE: 845 Kalaki District

Quarter 2

Department: 070 Roads and Engineering

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

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

0.5 km of Kalaki Otuboi Bata road designed	NA
0.25 km of the road sealed	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	10,650	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	9,001	2,000
312139 Other Structures - Acquisition	214,350	0
Total for Budget Output	254,001	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	254,001	2,000
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

02 awareness meeting held	NA	Delays by responsible officer to conduct the activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

50%	NA	Delays by the responsible officer to conduct the activity
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VOTE: 845 Kalaki District**Quarter 2*****Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	1,594,132	484,823
Wage	205,131	60,094
Non-Wage	1,133,000	422,729
GoU Dev	256,001	2,000
Ext Finance	0	0

VOTE: 845 Kalaki District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
1	NA	Out put according to plan
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	
227001 Travel inland	600	150
Total for Budget Output		600
Wage		0
Non-Wage		600
GoU Dev		0
Ext Finance		0
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
NA		Procurement of the contractor for rehabilitation of Anyara piped water supply system yet to be done.
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	
211101 General Staff Salaries	53,883	16,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	750
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	650
223001 Property Management Expenses	200	50
223005 Electricity	200	50
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	2,300	0
225204 Monitoring and Supervision of capital work	33,446	16,723
227001 Travel inland	67,179	15,875
228002 Maintenance-Transport Equipment	1,500	750
312139 Other Structures - Acquisition	329,000	0
Total for Budget Output		494,508
Wage		53,883
Non-Wage		59,064
GoU Dev		381,561

VOTE: 845 Kalaki District**Quarter 2*****Department: 080 Water***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	495,108	51,528
Wage	53,883	16,480
Non-Wage	59,664	9,918
GoU Dev	381,561	25,130
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,651	0
221011 Printing, Stationery, Photocopying and Binding	195	0
227001 Travel inland	9,051	820
Total for Budget Output	10,897	820
Wage	0	0
Non-Wage	10,897	820
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	380,883	112,147
221011 Printing, Stationery, Photocopying and Binding	1,839	300
221012 Small Office Equipment	543	0
223001 Property Management Expenses	400	0
224003 Agricultural Supplies and Services	10,565	0
227001 Travel inland	6,537	3,351
Total for Budget Output	400,767	115,798
Wage	380,883	112,147
Non-Wage	19,884	3,651
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

VOTE: 845 Kalaki District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,080	0
221009 Welfare and Entertainment		840	0
221011 Printing, Stationery, Photocopying and Binding		102	0
227001 Travel inland		7,720	3,224
227003 Carriage, Haulage, Freight and transport hire		1,160	313
227004 Fuel, Lubricants and Oils		2,420	1,179
228001 Maintenance-Buildings and Structures		3,648	0
Total for Budget Output		16,970	4,716
Wage		0	0
Non-Wage		16,970	4,716
GoU Dev		0	0
Ext Finance		0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

N / A

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		300	0
222001 Information and Communication Technology Services.		264	0
227001 Travel inland		2,436	0
Total for Budget Output		3,000	0
Wage		0	0
Non-Wage		3,000	0
GoU Dev		0	0
Ext Finance		0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

0 NA

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		50	0

VOTE: 845 Kalaki District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	431,684	121,333
Wage	380,883	112,147
Non-Wage	50,801	9,187
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
NA		
One training on GBV issues was undertaken during the quarter		NIL
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels
17 Probation Cases were resolved during the quarter and 25 NILL GBV cases handled
NA
NA
NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	5,021	1,310
Total for Budget Output	5,141	1,310
Wage	0	0
Non-Wage	5,141	1,310
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

NA

VOTE: 845 Kalaki District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
	360 FAL Learners trained during the quarter 2 period	This was a campaign period for political positions so most learners attention shifted to political activities with few numbers attending
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	130
223005 Electricity	100	50
223006 Water	100	50
227001 Travel inland	12,091	3,019
227004 Fuel, Lubricants and Oils	1,000	285
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	15,191	4,034
Wage	0	0
Non-Wage	15,191	4,034
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Preparatory activities for groups to benefit from SEGOP,YLP,NSGPWDs and UWEP is being undertaken	NIL
NA	
NA	
NA	

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,020	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	600	0
226002 Licenses	150	0
227001 Travel inland	24,431	1,338
228002 Maintenance-Transport Equipment	1,600	0
263402 Transfer to Other Government Units	43,381	0
Total for Budget Output	72,982	1,338
Wage	0	0

VOTE: 845 Kalaki District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage 72,982	1,338
	GoU Dev 0	0
	Ext Finance 0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

NA		
NA		
NA		
	Preparations for households to benefit from Livelihoods projects	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,454	41,690
227001 Travel inland	4,069	1,037
263402 Transfer to Other Government Units	4,019	1,005
Total for Budget Output	148,542	43,732
Wage	140,454	41,690
Non-Wage	8,088	2,042
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

NA		
NA		
NA		
	Identification and verification of special interest Groups ie NILL PWDS ,SEGOP was undertaken	
NA		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	745
227001 Travel inland	10,796	2,739
Total for Budget Output	12,296	3,484
Wage	0	0
Non-Wage	12,296	3,484

VOTE: 845 Kalaki District**Quarter 2*****Department: 100 Community Based Services***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	254,652	54,148
Wage	140,454	41,690
Non-Wage	114,198	12,457
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
People sensitized the effects of HIV/AIDS	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	100	0
	Total for Budget Output	100
	Wage	0
	Non-Wage	100
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Q2 performance reports produced and submitted to different line ministries	Q1 Performance report was produced and submitted	no variation realized
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	103,597	23,702
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	4,836	2,418
221011 Printing, Stationery, Photocopying and Binding	15,250	4,363
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	2,800	450
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	52,842	5,711
227004 Fuel, Lubricants and Oils	24,649	6,575
312121 Non-Residential Buildings - Acquisition	237,297	0
	Total for Budget Output	463,672
	Wage	23,702
	Non-Wage	19,291
	GoU Dev	5,925
	Ext Finance	0

VOTE: 845 Kalaki District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
All DDEG Projects are monitored	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	29,800	11,900
227004 Fuel, Lubricants and Oils	4,100	0
Total for Budget Output	33,900	11,900
Wage	0	0
Non-Wage	0	0
GoU Dev	33,900	11,900
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

District Administrative Data reviewed and Q2 Statistical monitoring tool produced and submitted

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
227001 Travel inland	16,950	7,325
Total for Budget Output	16,950	7,325
Wage	0	0
Non-Wage	0	0
GoU Dev	16,950	7,325
Ext Finance	0	0
Total for Department	514,621	68,143
Wage	103,597	23,702
Non-Wage	72,028	19,291
GoU Dev	338,996	25,150
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		48	0
	Total for Budget Output	48	0
	Wage	0	0
	Non-Wage	48	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

salart paid for 2 audit satff,quarterly internal audit report NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		30,632	8,743
221011 Printing, Stationery, Photocopying and Binding		5,678	921
221012 Small Office Equipment		1,000	150
222001 Information and Communication Technology Services.		1,752	650
227001 Travel inland		17,000	4,294
227004 Fuel, Lubricants and Oils		15,009	3,750
228002 Maintenance-Transport Equipment		3,600	900
	Total for Budget Output	74,671	19,408
	Wage	30,632	8,743
	Non-Wage	44,039	10,665
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	74,719	19,408
	Wage	30,632	8,743
	Non-Wage	44,087	10,665
	GoU Dev	0	0

VOTE: 845 Kalaki District**Quarter 2**

Ext Finance

0

0

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Q2 domestic promotion report	Provided field technical support to Tourism MSMEs including inspection of accomodation facilities in Kalaki Town-Council and Otuboi Town -Council	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,432	358
221011 Printing, Stationery, Photocopying and Binding	1,448	361
222001 Information and Communication Technology Services.	1,232	307
227001 Travel inland	6,684	1,671
Total for Budget Output		10,795
Wage		0
Non-Wage		10,795
GoU Dev		0
Ext Finance		0
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
Q2 Report on training and supervision of Co-operatives	Providing training to enhance the skills and knowledge of PDM Co-operatives on aspects of financial management in Kalaki Sub-County and Otuboi Sub-County	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,670	418
221011 Printing, Stationery, Photocopying and Binding	840	210
222001 Information and Communication Technology Services.	970	243
227001 Travel inland	4,914	1,229
Total for Budget Output		8,395
Wage		0
Non-Wage		8,395
GoU Dev		0
Ext Finance		0
Key Service Area: 190036 Trade Development		

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Q2 Trade development report	Trade information and statistics have been compiled and disseminated to the local traders in 5LLGs across Kalaki DLG	No variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	130,145	28,703
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,010	503
222001 Information and Communication Technology Services.	800	200
227004 Fuel, Lubricants and Oils	7,224	1,806
Total for Budget Output	140,980	31,412
Wage	130,145	28,703
Non-Wage	10,835	2,709
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	56	14
Total for Budget Output	56	14
Wage	0	0
Non-Wage	56	14
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

Q2 Marketing and value chain analysis report	Analysis of the potential of various values addition enterprises done in six LLGs across the District.	No variation in Q2
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VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	3,216	804	
221012 Small Office Equipment	1,712	428	
222001 Information and Communication Technology Services.	514	129	
227001 Travel inland	5,214	1,304	
227004 Fuel, Lubricants and Oils	13,903	3,476	
	Total for Budget Output	25,559	6,390
	Wage	0	0
	Non-Wage	25,559	6,390
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	185,785	42,611
	Wage	130,145	28,703
	Non-Wage	55,640	13,907
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		

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

Item	Approved Budget	Spent
227001 Travel inland	100	33
Total for Budget Output	100	33
Wage	0	0
Non-Wage	100	33
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities 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)	156,875	0
227001 Travel inland	188,520	0
227004 Fuel, Lubricants and Oils	46,500	0
228001 Maintenance-Buildings and Structures	9,325	0
312121 Non-Residential Buildings - Acquisition	140,123	0
Total for Budget Output	541,344	0
Wage	0	0
Non-Wage	345,396	0
GoU Dev	195,949	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
N / A		

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	27,147	0
Total for Budget Output	27,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,147	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

All staff paid salaries by 28th of every month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	650,045	305,385
225204 Monitoring and Supervision of capital work	20,000	8,000
273104 Pension	717,954	270,458
273105 Gratuity	1,422,652	401,661
312121 Non-Residential Buildings - Acquisition	180,000	0
Total for Budget Output	2,990,652	985,503
Wage	650,045	305,385
Non-Wage	2,140,607	672,118
GoU Dev	200,000	8,000
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

N / A

VOTE: 845 Kalaki District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	332,723
Total for Budget Output	0	332,723
Wage	0	0
Non-Wage	0	205,800
GoU Dev	0	126,923
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

116 staff trained on their roles and responsibilities

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	1,200	0
212102 Medical expenses (Employees)	3,000	2,623
221008 Information and Communication Technology Supplies.	4,800	4,400
221009 Welfare and Entertainment	8,216	4,147
221011 Printing, Stationery, Photocopying and Binding	7,080	3,530
222001 Information and Communication Technology Services.	3,600	1,448
222002 Postage and Courier	300	150
223004 Guard and Security services	3,600	1,800
223006 Water	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	388	0
227001 Travel inland	24,673	17,039
227004 Fuel, Lubricants and Oils	29,839	16,052
228001 Maintenance-Buildings and Structures	5,949	2,760
228002 Maintenance-Transport Equipment	14,247	7,858
Total for Budget Output	108,891	62,806
Wage	0	0
Non-Wage	108,891	62,806

VOTE: 845 Kalaki District**Quarter 2*****Department: 010 Administration***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,668,135	1,381,065
Wage	650,045	305,385
Non-Wage	2,594,994	940,757
GoU Dev	423,096	134,923
Ext Finance	0	0

VOTE: 845 Kalaki District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	1,200	600
223005 Electricity	1,656	828
227001 Travel inland	20,014	14,145
227004 Fuel, Lubricants and Oils	8,157	4,602
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	35,226	22,275
Wage	0	0
Non-Wage	35,226	22,275
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,955	73,247
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221016 Systems Recurrent costs	30,000	14,934
227001 Travel inland	7,282	3,641
Total for Budget Output	188,237	93,822
Wage	146,955	73,247

VOTE: 845 Kalaki District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	41,282	20,575
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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
227001 Travel inland	1,350	1,220
228002 Maintenance-Transport Equipment	150	0
312231 Office Equipment - Acquisition	3,500	0
Total for Budget Output	5,000	1,220
Wage	0	0
Non-Wage	1,500	1,220
GoU Dev	3,500	0
Ext Finance	0	0
Total for Department	228,463	117,317
Wage	146,955	73,247
Non-Wage	78,008	44,069
GoU Dev	3,500	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land 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)	6,400	3,140
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,800	850
222001 Information and Communication Technology Services.	1,000	370
227001 Travel inland	2,000	940
227004 Fuel, Lubricants and Oils	1,600	715
Total for Budget Output	14,000	6,615
Wage	0	0
Non-Wage	14,000	6,615
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

65% of the Population

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,626	203
Total for Budget Output	1,626	203
Wage	0	0
Non-Wage	1,626	203
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 845 Kalaki District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
02 contracts committee meetings held and 02 Evaluation committee meetings held.		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	1,515
221001 Advertising and Public Relations	2,000	2,000
221009 Welfare and Entertainment	1,400	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	2,000	905
Total for Budget Output	8,900	4,620
Wage	0	0
Non-Wage	8,900	4,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

05 DSC meetings conducted and two reports prepared and submitted to Ministry Public Service. expiry of term for DSC members and Chairperson

03 DSC meetings held and 01 report prepared and submitted.

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)	8,880	4,365
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	975
221011 Printing, Stationery, Photocopying and Binding	2,032	1,016
221012 Small Office Equipment	772	300
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	15,533	7,683

VOTE: 845 Kalaki District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,435	3,210
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,500
Total for Budget Output	43,252	19,350
Wage	0	0
Non-Wage	20,000	8,885
GoU Dev	23,252	10,465
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

06 monthly staff salaries paid	none
03 monthly salaries for political leaders and staff paid.	
03 monthly salaries for political leaders and staff paid.	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	201,142	92,774
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,366
221011 Printing, Stationery, Photocopying and Binding	4,002	1,930
222001 Information and Communication Technology Services.	2,000	950
227004 Fuel, Lubricants and Oils	3,000	1,400
Total for Budget Output	214,944	99,420
Wage	201,142	92,774
Non-Wage	8,302	4,117
GoU Dev	5,500	2,529
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

03 months Ex-gratia and Honoraria allowances paid to district and LLGs councilors

VOTE: 845 Kalaki District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
06 months Ex-Gratia and Honoria allowances paid to HLG and LGG Councillors		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	113,181	56,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,978	17,940
Total for Budget Output	149,160	74,459
Wage	0	0
Non-Wage	149,160	74,459
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

01 quarterly internal Audit report reviewed, 01 LGPAC report prepared and submitted to respective entities.	02 LGPAC reports conducted to review Internal Audit reports	release of 50% grants for conducting quarter one and quarter two activities.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,100	3,025
221009 Welfare and Entertainment	2,200	1,080
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	2,000	920
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	16,500	8,125

Wage	0	0
Non-Wage	0	0
GoU Dev	16,500	8,125

VOTE: 845 Kalaki District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

01 Council meeting, 01 Committee meetings and 01 Business Committee meetings conducted.	02 Council meetings conducted and 06 standing committee meetings conducted.	none
		01 Council meeting held, 01 standing committee meeting conducted

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)	21,495	10,734
221009 Welfare and Entertainment	10,000	2,500
227001 Travel inland	36,600	33,327
Total for Budget Output	68,095	46,561
Wage	0	0
Non-Wage	68,095	46,561
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management****PIAP Output: 19030401 Facilities and equipment managed**

quarterly facilitation provided to Executive and Speakers Office. 3 Executive meetings conducted.

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)	20,137	7,499
221009 Welfare and Entertainment	1,680	0
222001 Information and Communication Technology Services.	4,063	1,955
227001 Travel inland	5,200	1,964
227004 Fuel, Lubricants and Oils	24,800	11,140

VOTE: 845 Kalaki District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	3,000
Total for Budget Output	69,880	25,558
Wage	0	0
Non-Wage	69,880	25,558
GoU Dev	0	0
Ext Finance	0	0
Total for Department	586,357	284,911
Wage	201,142	92,774
Non-Wage	339,963	171,018
GoU Dev	45,252	21,119
Ext Finance	0	0

VOTE: 845 Kalaki District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
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	8,800	0
221008 Information and Communication Technology Supplies.	8,400	0
221010 Special Meals and Drinks	5,686	0
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400
227001 Travel inland	189,524	49,594
228001 Maintenance-Buildings and Structures	1,600	800
Total for Budget Output	218,811	52,794
Wage	0	0
Non-Wage	218,811	52,794
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained****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	5,652	2,774
227001 Travel inland	131,300	65,647
227004 Fuel, Lubricants and Oils	52,702	26,333
Total for Budget Output	189,655	94,754
Wage	0	0
Non-Wage	189,655	94,754
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	19,700
224006 Food Supplies	30,835	0
Total for Budget Output	70,835	19,700
Wage	0	0
Non-Wage	40,000	19,700
GoU Dev	30,835	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Farm water for production improved

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	123,253	22,335
Total for Budget Output	123,253	22,335
Wage	0	0
Non-Wage	0	0
GoU Dev	123,253	22,335
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

01 training

VOTE: 845 Kalaki District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,537	13,790
Total for Budget Output	50,537	13,790
Wage	0	0
Non-Wage	28,399	13,790
GoU Dev	22,137	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

15 farmer groups trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	946,066	462,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	400
221009 Welfare and Entertainment	4,800	2,400
221011 Printing, Stationery, Photocopying and Binding	1,800	360
221012 Small Office Equipment	1,000	400
227001 Travel inland	7,980	3,580
Total for Budget Output	962,446	469,584
Wage	946,066	462,444
Non-Wage	16,380	7,140
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

13 farmers trained

VOTE: 845 Kalaki District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,019	16,323
Total for Budget Output	34,019	16,323
Wage	0	0
Non-Wage	34,019	16,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,649,555	689,279
Wage	946,066	462,444
Non-Wage	527,264	204,500
GoU Dev	176,226	22,335
Ext Finance	0	0

VOTE: 845 Kalaki District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,321,965	1,143,730
221009 Welfare and Entertainment	6,270	669
221011 Printing, Stationery, Photocopying and Binding	2,466	967
222001 Information and Communication Technology Services.	2,110	1,005
223005 Electricity	1,200	600
223006 Water	600	300
227001 Travel inland	103,614	7,171
227004 Fuel, Lubricants and Oils	29,652	9,897
228001 Maintenance-Buildings and Structures	1,200	600
228002 Maintenance-Transport Equipment	4,094	1,996
263308 Sector Conditional Grant (Non-Wage)	302,751	150,890
282101 Donations	351,674	125,741
Total for Budget Output	3,127,597	1,443,564
Wage	2,321,965	1,143,730
Non-Wage	349,450	174,094
GoU Dev	0	0
Ext Finance	456,181	125,741

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals**

N / A

VOTE: 845 Kalaki District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	308,738	154,369
Total for Budget Output	308,738	154,369
Wage	0	0
Non-Wage	308,738	154,369
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000039 Policies, Regulations and Standards**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,721	7,861
228002 Maintenance-Transport Equipment	29,550	14,343
312121 Non-Residential Buildings - Acquisition	169,232	0
312235 Furniture and Fittings - Acquisition	12,000	0
342111 Land - Acquisition	18,000	0
Total for Budget Output	244,503	22,204
Wage	0	0
Non-Wage	0	0
GoU Dev	244,503	22,204
Ext Finance	0	0
Total for Department	3,680,838	1,620,137
Wage	2,321,965	1,143,730
Non-Wage	658,189	328,463
GoU Dev	244,503	22,204
Ext Finance	456,181	125,741

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Improved access to equitable ECCE	22 ECD Centres monitored.	Nil.
All staff welfare improved		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Improve on the ECCE	445 primary teachers paid salaries for six months	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	3,130,328	1,565,011
Total for Budget Output	3,130,328	1,565,011
Wage	3,130,328	1,565,011
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Schools with dilapidated buildings renovated	Nil.	Projects still under procurement.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
14 class rooms renovated across the district	Nil	Under procurement process.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,311,470	437,156
Total for Budget Output	1,311,470	437,156
Wage	0	0
Non-Wage	1,311,470	437,156
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Teaching and learning in six secondary schools improved in Nil six months.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	510,340	170,113
	Total for Budget Output	510,340
	Wage	0
	Non-Wage	510,340
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Welfare of teachers are improved 127 staff paid salaries in six months.

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,539,719	1,177,119
Total for Budget Output	2,539,719	1,177,119
Wage	2,539,719	1,177,119
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

0

0

0

0

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	16,740	15,990
221008 Information and Communication Technology Supplies.	900	300
221011 Printing, Stationery, Photocopying and Binding	3,060	1,020
227001 Travel inland	15,719	5,239
227004 Fuel, Lubricants and Oils	13,263	4,421
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	51,182	27,470
Wage	0	0
Non-Wage	51,182	27,470
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

All staff paid salaries for the Quarter	Four Education staff paid salaries for six months.	The variance is due to the delay in filling the vacant posts of DEO, Principal Education Officer and Sports Officer.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,053	37,715
Total for Budget Output	79,053	37,715
Wage	79,053	37,715
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

4 schools rehabilitated, i.e Ogwolo, Ogongora, Anyara TS, Nil Kadinya, Anyara Moru Primary Schools, Construction works in Apapai and Alomet primary Schools

Due to delay in procurement process.

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,874	11,066
228001 Maintenance-Buildings and Structures	385,009	4,711
228002 Maintenance-Transport Equipment	9,000	2,468
312121 Non-Residential Buildings - Acquisition	240,238	0
312216 Cycles - Acquisition	38,000	0
Total for Budget Output	698,121	18,245
Wage	0	0
Non-Wage	405,233	10,920
GoU Dev	292,888	7,325
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Sports activities are improved	Equipment procured 49 Games teachers trained. Pupils taken for national competition.	Nil.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,037	2,012
221011 Printing, Stationery, Photocopying and Binding	1,000	299
227001 Travel inland	19,034	8,309
227004 Fuel, Lubricants and Oils	13,929	4,643
Total for Budget Output	40,000	15,263
Wage	0	0
Non-Wage	40,000	15,263
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,995
221011 Printing, Stationery, Photocopying and Binding	3,000	979
227001 Travel inland	4,270	1,415
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	19,270	6,389
Wage	0	0
Non-Wage	19,270	6,389
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

The learning environment for SNE improved 49 Public primary schools and 6 Government secondary schools inspected for two terms. All inspected.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,382,483	3,455,482
Wage	5,749,100	2,779,846
Non-Wage	2,340,495	668,312
GoU Dev	292,888	7,325
Ext Finance	0	0

VOTE: 845 Kalaki District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
24.5 km of community access Roads Routine manually maintained	Salary road Overseer paid for 06 Months, Funds transferred to Kalaki Town council for two quarters, 06 sub Counties for 04 quarters	Inadequate funds to facilitate the activities of manual routine maintenance
NIL		
01 Road Committee Meetings held		

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

Item	Approved Budget	Spent
221003 Staff Training	699	0
227001 Travel inland	9,960	3,874
228001 Maintenance-Buildings and Structures	29,801	2,000
228002 Maintenance-Transport Equipment	3,800	0
263402 Transfer to Other Government Units	88,740	81,165
Total for Budget Output	133,000	87,039
Wage	0	0
Non-Wage	133,000	87,039
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

56.3 km of District Feeder roads mechanically maintained, ADRICS conducted, 2 Vehicles, 2 Motorcycles serviced and maintained, 2 equipments maintained, supervision conducted, 10 Staff in the department paid salaries for 03 months, projects monitored	37.6 km of District Feeder roads mechanically maintained, Nil ADRICS conducted, 2 Vehicles, 2 Motorcycles serviced and maintained, 2 equipment maintained, supervision conducted, 10 Staff in the department paid salaries for 06 months, 04 projects monitored
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	205,131	102,173
228001 Maintenance-Buildings and Structures	900,000	409,929
228002 Maintenance-Transport Equipment	35,000	16,996

VOTE: 845 Kalaki District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	31,303
Total for Budget Output	1,205,131	560,401
Wage	205,131	102,173
Non-Wage	1,000,000	458,228
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

0

0.125

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Approved Budget
223001 Property Management Expenses	10,650
225203 Appraisal and Feasibility Studies for Capital Works	20,000
225204 Monitoring and Supervision of capital work	9,001
312139 Other Structures - Acquisition	214,350
Total for Budget Output	254,001
Wage	0
Non-Wage	0
GoU Dev	254,001
Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

01 awareness meeting held	Nil	Delays by responsible officer to conduct the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Approved Budget
221009 Welfare and Entertainment	500

VOTE: 845 Kalaki District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

NIL	Nil	Delays by the responsible officer to conduct the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	1,594,132	649,440
Wage	205,131	102,173
Non-Wage	1,133,000	545,267
GoU Dev	256,001	2,000
Ext Finance	0	0

VOTE: 845 Kalaki District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
1	2	Out put according to plan

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

Item	Approved Budget	Spent
227001 Travel inland	600	300
Total for Budget Output	600	300
Wage	0	0
Non-Wage	600	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

0	Procurement of the contractor for rehabilitation of Anyara piped water supply system yet to be done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,883	26,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	750
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	1,050
223001 Property Management Expenses	200	100
223005 Electricity	200	100
223006 Water	200	100
225202 Environment Impact Assessment for Capital Works	2,300	0
225204 Monitoring and Supervision of capital work	33,446	16,723
227001 Travel inland	67,179	33,788
228002 Maintenance-Transport Equipment	1,500	750

VOTE: 845 Kalaki District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	329,000	0
Total for Budget Output	494,508	79,433
Wage	53,883	26,072
Non-Wage	59,064	28,231
GoU Dev	381,561	25,130
Ext Finance	0	0
Total for Department	495,108	79,733
Wage	53,883	26,072
Non-Wage	59,664	28,531
GoU Dev	381,561	25,130
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
N / A		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,651	413
221011 Printing, Stationery, Photocopying and Binding	195	16
227001 Travel inland	9,051	6,110
Total for Budget Output	10,897	6,539
Wage	0	0
Non-Wage	10,897	6,539
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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	380,883	180,732
221011 Printing, Stationery, Photocopying and Binding	1,839	300
221012 Small Office Equipment	543	0
223001 Property Management Expenses	400	0
224003 Agricultural Supplies and Services	10,565	0
227001 Travel inland	6,537	3,351
Total for Budget Output	400,767	184,383
Wage	380,883	180,732
Non-Wage	19,884	3,651
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221009 Welfare and Entertainment	840	0
221011 Printing, Stationery, Photocopying and Binding	102	0
227001 Travel inland	7,720	3,224
227003 Carriage, Haulage, Freight and transport hire	1,160	313
227004 Fuel, Lubricants and Oils	2,420	1,179
228001 Maintenance-Buildings and Structures	3,648	0
Total for Budget Output	16,970	4,716
Wage	0	0
Non-Wage	16,970	4,716
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

N / A

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	264	0
227001 Travel inland	2,436	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
0		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50	0
	Total for Budget Output	50
	Wage	0
	Non-Wage	50
	GoU Dev	0
	Ext Finance	0
	Total for Department	431,684
	Wage	380,883
	Non-Wage	50,801
	GoU Dev	0
	Ext Finance	0
		195,637

VOTE: 845 Kalaki District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		

NIL

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

Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

NILL

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	5,021	2,510
Total for Budget Output	5,141	2,510
Wage	0	0
Non-Wage	5,141	2,510
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 845 Kalaki District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

		This was a campaign period for political positions so most learners attention shifted to political activities with few numbers attending
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	500	250
223005 Electricity	100	50
223006 Water	100	50
227001 Travel inland	12,091	6,041
227004 Fuel, Lubricants and Oils	1,000	450
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	15,191	7,441
Wage	0	0
Non-Wage	15,191	7,441
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

NIL

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	2,020	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	600	0
226002 Licenses	150	0

VOTE: 845 Kalaki District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	24,431	1,338
228002 Maintenance-Transport Equipment	1,600	0
263402 Transfer to Other Government Units	43,381	0
Total for Budget Output	72,982	1,338
Wage	0	0
Non-Wage	72,982	1,338
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	140,454	69,133
227001 Travel inland	4,069	2,013
263402 Transfer to Other Government Units	4,019	2,009
Total for Budget Output	148,542	73,155
Wage	140,454	69,133
Non-Wage	8,088	4,022
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

VOTE: 845 Kalaki District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		NILL

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	745
227001 Travel inland	10,796	5,362
Total for Budget Output	12,296	6,107
Wage	0	0
Non-Wage	12,296	6,107
GoU Dev	0	0
Ext Finance	0	0
Total for Department	254,652	90,800
Wage	140,454	69,133
Non-Wage	114,198	21,668
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
People sensitized the effects of HIV/AIDS		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
227001 Travel inland	100	25
Total for Budget Output	100	25
Wage	0	0
Non-Wage	100	25
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Q2 performance reports produced and submitted to different line ministries Q4 and Q1 Performance reports were produced and submitted no variation realized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	103,597	37,064
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	4,836	2,418
221011 Printing, Stationery, Photocopying and Binding	15,250	7,625
221012 Small Office Equipment	1,000	500
221016 Systems Recurrent costs	20,000	10,000
222001 Information and Communication Technology Services.	2,800	900
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227001 Travel inland	52,842	11,421
227004 Fuel, Lubricants and Oils	24,649	8,325
312121 Non-Residential Buildings - Acquisition	237,297	0
Total for Budget Output	463,672	78,953

VOTE: 845 Kalaki District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	103,597	37,064
Non-Wage	71,928	35,964
GoU Dev	288,147	5,925
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

All DDEG Projects are monitored

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

Item	Approved Budget	Spent
227001 Travel inland	29,800	11,900
227004 Fuel, Lubricants and Oils	4,100	0
Total for Budget Output	33,900	11,900
Wage	0	0
Non-Wage	0	0
GoU Dev	33,900	11,900
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

District Administrative Data reviewed and Q2 Statistical monitoring tool produced and submitted

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

Item	Approved Budget	Spent
227001 Travel inland	16,950	7,325
Total for Budget Output	16,950	7,325
Wage	0	0
Non-Wage	0	0
GoU Dev	16,950	7,325
Ext Finance	0	0
Total for Department	514,621	98,203
Wage	103,597	37,064
Non-Wage	72,028	35,989
GoU Dev	338,996	25,150

VOTE: 845 Kalaki District**Quarter 2**

Ext Finance

0

0

VOTE: 845 Kalaki District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 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	48	0
Total for Budget Output	48	0
Wage	0	0
Non-Wage	48	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

salart paid for 2 audit satff,quarterly internal audit report

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,632	13,976
221011 Printing, Stationery, Photocopying and Binding	5,678	1,921
221012 Small Office Equipment	1,000	300
222001 Information and Communication Technology Services.	1,752	850
227001 Travel inland	17,000	8,500
227004 Fuel, Lubricants and Oils	15,009	7,500
228002 Maintenance-Transport Equipment	3,600	1,800
Total for Budget Output	74,671	34,847
Wage	30,632	13,976
Non-Wage	44,039	20,871
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District**Quarter 2**

Total for Department	74,719	34,847
Wage	30,632	13,976
Non-Wage	44,087	20,871
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Q2 domestic promotion report	Provided field technical support to Tourism MSMEs to the two Town Council and three LLGs in Kalaki District	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,432	715
221011 Printing, Stationery, Photocopying and Binding	1,448	723
222001 Information and Communication Technology Services.	1,232	615
227001 Travel inland	6,684	3,342
Total for Budget Output		10,795
Wage		0
Non-Wage		10,795
GoU Dev		0
Ext Finance		0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020901 Increased local consumption and production**

Q2 Report on training and supervision of Co-operatives	Providing training to enhance the knowledge and skills of co-operatives in various areas such as governance, financial management and business operations. These trainings have so far been conducted in 50% of LLGs in Kalaki DLG	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item		
Approved Budget		
221009 Welfare and Entertainment		
221011 Printing, Stationery, Photocopying and Binding		
222001 Information and Communication Technology Services.		
227001 Travel inland		
Total for Budget Output		8,395
Wage		0
Non-Wage		8,395

VOTE: 845 Kalaki District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Q2 Trade developement report	Offering access to trade information including market intelligence, trade statistics and regulatory requirements were provided to local traders in five LLGs in Kalaki DLG	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,145	44,697
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	2,010	1,005
222001 Information and Communication Technology Services.	800	400
227004 Fuel, Lubricants and Oils	7,224	3,612
Total for Budget Output	140,980	50,114
Wage	130,145	44,697
Non-Wage	10,835	5,417
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 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	56	14
Total for Budget Output	56	14
Wage	0	0
Non-Wage	56	14
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

VOTE: 845 Kalaki District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
Q2 Marketing and value chain analysis report	Analysis of the potential of various value addition enterprises have been done in 50% of LLGs in Kalaki District	No variation in Q2
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,216	1,608
221012 Small Office Equipment	1,712	856
222001 Information and Communication Technology Services.	514	257
227001 Travel inland	5,214	2,607
227004 Fuel, Lubricants and Oils	13,903	6,951
Total for Budget Output	25,559	12,779
Wage	0	0
Non-Wage	25,559	12,779
GoU Dev	0	0
Ext Finance	0	0
Total for Department	185,785	72,500
Wage	130,145	44,697
Non-Wage	55,640	27,803
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 2

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	200 community members	

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	20	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	105	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	98%	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemeted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	20	

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of technical LG staff benefitting from capacity	Number	516	

VOTE: 845 Kalaki District

Quarter 2

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	360432900	163,969224

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	16%	7

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of budget consultative meetings undertaken	Number	13	6

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	200 applications for lease	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	65% of the Population	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	06 contracts committee	

VOTE: 845 Kalaki District

Quarter 2

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	12 DSC meetings held and	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	12 monthly salaries paid	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	12 monthly Ex-gratia and	

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of reported public complaints relating to	Percentage	05 corruption cases due to	

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG technical leaders trained in performance	Number	5 Committees and Council	

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management****PIAP Output : 19030401 Facilities and equipment managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of facilities and equipment maintained	Percentage	District Executive committee	

VOTE: 845 Kalaki District

Quarter 2

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	30	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number		

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Extension Staff trained in Integrated Pest,	Number		

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Ground water extraction and community	Number	100	

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of post-harvest and storage facilities certified or	Number	11	

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of farmer groups, MSME, Cooperatives trained	Number	100	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	50	

VOTE: 845 Kalaki District

Quarter 2

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of major PHE controlled/contained in timely manner as	Percentage	12	100%

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	100%	100%

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	80%	94%

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	12	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CMCs trained	Number	26	445 primary teachers paid

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	12	Nil

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	49	Six secondary school plans

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	49	127 secondary school staff

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	10%	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	26	Four Education Staff paid

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing public primary schools rehabilitated.	Number	12	

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped	Number	1	Equipment procured

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of federations and associations with formal	Number	28	

VOTE: 845 Kalaki District

Quarter 2

Department: 060 Education**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers recruited in special schools for learners	Number	30	

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	1	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of CARs maintained Routine Manual	Number	98 km	Nil

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	56.3 km	10 staff paid Salaries for 06

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Low Volume Sealed roads rehabilitated	Number	2025	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	55%	Nil

VOTE: 845 Kalaki District**Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of initiatives in place to promote Social Risk	Number	1	

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	70%	67%

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	10 hand pumped deep	0

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	8 hand pumped boreholes	0

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Catchment Management Plans prepared	Number	2	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	8804	4208

VOTE: 845 Kalaki District

Quarter 2

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	200	80

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		2	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	10	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of social risk management reports done	Number	20	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of barazas conducted	Number	3	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage		

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Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of vulnerable persons incuding victims of VAC	Number		

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number		

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number		

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of families accessing Counseling services	Number		

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of indigenous ethnic minorities in livelihood and	Number		

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	20	

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Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4 performance reports	2 performance reports

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4 M\$E activity report	1 M\$E activity report was

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	70	18 indicators developed

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	14	

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	12	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	paybstaff salary for 12	Salary paid to two staff for 6

VOTE: 845 Kalaki District**Quarter 2****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	Domestic campaign was

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	48.6%	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	10	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	50	Persons living with HIV/

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	30%	Local consumption has

VOTE: 845 Kalaki District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236502 Otuboi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTUBOI HEALTH CENTER III	Otuboi Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	12,841	6,420
OTUBOI HEALTH CENTER III	Otuboi Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,162	9,581
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwala Hospital	Lwala Hospital	Programme Conditional Grant - Non Wage Recurrent	0	308,738	154,369
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221003 Staff Training					
Staff Training - Management Skills Training		Other Transfers from Central Government Uganda Road Fund (URF)		699	0
Item: 263402 Transfer to Other Government Units					
Transfer to Otuboi Sub County	Otuboi SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,738	11,738
LCIII: 236504 Apapai Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAPAI HEALTH CENTER II	Apapai Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	16,883	8,441

VOTE: 845 Kalaki District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236504 Apapai Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAPAI HEALTH CENTER II	Apapai Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,162	9,581
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Apapai Health Center III	Programme Conditional Grant - Development		9,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Odingoi and Apapai Otuboi Primary Schools	Programme Conditional Grant - Development		40,238	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Apapai Sub County	Apapai SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,308	5,308
LCIII: 236505 Kakure Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKURE HEALTH CENTRE II	Kakure Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,581	4,790

VOTE: 845 Kalaki District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 236505 Kakure Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kakure Health Center II	Programme Conditional Grant - Development		24,000	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKURE SEED SCHOOL	KAKURE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	112,940	37,647
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kibimo and Kakure Primary Schools	Programme Conditional Grant - Development		200,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Kakure Sub County	Kakure SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,858	5,858
Key Service Area: 260010 Road Rehabilitation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kalaki Otuboi Bata Road	Programme Conditional Grant - Development		214,350	0

VOTE: 845 Kalaki District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236506 Kalaki Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Veterinary Drugs (Livestock)	kalaki	Programme Conditional Grant - Development	0	90,009	11,168
Agricultural Supplies and Services - Assorted equipment	Kalaki	Programme Conditional Grant - Development	0	33,244	11,168
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kalaki DHQs	Programme Conditional Grant - Non Wage Recurrent		747	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAKI SS	KALAKI SS	Programme Conditional Grant - Non Wage Recurrent	0	144,740	48,247
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Kalaki Sub County	Kalaki SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,809	7,809
Key Service Area: 260010 Road Rehabilitation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kalaki Otuboi Bata Road	Programme Conditional Grant - Development		20,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Kadie Swamp	Programme Conditional Grant - Development		500	0

VOTE: 845 Kalaki District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236506 Kalaki Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kadie Swamp	Programme Conditional Grant - Development		1,500	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kalaki Sub-county	Programme Conditional Grant - Non Wage Recurrent	0	29,630	14,814
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	kalaki	District Discretionary Equalisation Development Grant	0	29,800	11,900
LCIII: 236508 Bululu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCHELAKUR HEALTH CENTRE II	Ochelakur Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,581	4,790
BULULU HEALTH CENTER III	Bululu Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,098	9,549
BULULU HEALTH CENTER III	Bululu Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,162	9,581

VOTE: 845 Kalaki District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236508 Bululu Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Bululu Sub County	Bululu SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,309	10,309
LCIII: 236509 Anyara Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
Payment of Staff Salaries		Programme Conditional Grant - Wage Recurrent	0	2,321,965	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYARA HEALTH CENTER III	Anyara Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,162	9,581
ANYARA HEALTH CENTER III	Anyara Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	24,638	12,319
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYARA SS	ANYARA SS	Programme Conditional Grant - Non Wage Recurrent	0	23,680	7,893

VOTE: 845 Kalaki District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236509 Anyara Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Anyara Sub County		Other Transfers from Central Government Uganda Road Fund (URF)	0	10,084	10,084
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Anyara HC III at Anyara Sub County	District Discretionary Equalisation Development Grant		170,097	0
LCIII: 272411 Kalaki Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues		3,500	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Discretionary Equalisation Development Grant		8,880	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Discretionary Equalisation Development Grant		2,000	0

VOTE: 845 Kalaki District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHI: 272411 Kalaki Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Discretionary Equalisation Development Grant		772	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		0	0
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		600	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		16,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		District Discretionary Equalisation Development Grant		3,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		3,000	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances		District Discretionary Equalisation Development Grant		6,100	0

VOTE: 845 Kalaki District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHI: 272411 Kalaki Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Discretionary Equalisation Development Grant		2,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		1,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Discretionary Equalisation Development Grant		4,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	Kalaki	Programme Conditional Grant - Development		30,835	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 227001 Travel inland					
Travel Inland - Allowances	kalaki DHQ	Programme Conditional Grant - Non Wage Recurrent		43,528	0

VOTE: 845 Kalaki District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 272411 Kalaki Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,600	800
Welfare - Food and Refreshments		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,200	537
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAKI HC IV	Kalaki Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	37,672	18,836
KALAKI HC IV	Kalaki Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	95,810	47,905
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DHOs Office	Programme Conditional Grant - Development	0	15,000	7,068
Vehicle Maintenance - Motor Vehicle Spare Parts	DHOs Office	Programme Conditional Grant - Development	0	6,000	3,000
Vehicle Maintenance - Motor Vehicle Spare Parts	DHOs Office	Programme Conditional Grant - Development	0	2,550	1,275
Vehicle Maintenance - Motor Vehicle Spare Parts	DHOs Office	Programme Conditional Grant - Development	0	6,000	3,000
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kalaki Health Center IV	Programme Conditional Grant - Development		136,232	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DHOs Office	Programme Conditional Grant - Development		12,000	0

VOTE: 845 Kalaki District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHI: 272411 Kalaki Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for inspection	Kalaki District Headquarters	Other Transfers from Central Government Support to PLE (UNEBC)	0	2,100	600
Allowances to support PLE activities	Kalaki District Headquarters	Other Transfers from Central Government Support to PLE (UNEBC)	0	31,380	31,380
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kalaki District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,616	702
Item: 227001 Travel inland					
Travel Inland - Expenses	Kalaki District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,666
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kalaki District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	13,263	4,421
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Kalaki District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	500
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	29,300	14,650
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District headquarters - Education	Programme Conditional Grant - Development		38,000	0
Key Service Area: 320110 Sports and recreational services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Kalaki District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,995
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,270	1,415
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,000

VOTE: 845 Kalaki District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 272411 Kalaki Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Kalaki Town Council	Kalaki Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	30,058
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kalaki District Works Department	Programme Conditional Grant - Non Wage Recurrent	0	900,000	409,929
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Works department	Programme Conditional Grant - Non Wage Recurrent	0	35,000	16,996
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	65,000	31,303
Key Service Area: 260010 Road Rehabilitation					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Kalaki District Headquarters	Programme Conditional Grant - Development		10,650	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Bid evaluation and contract committee	Procurement Unit	Programme Conditional Grant - Development	0	1,500	750
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,600

VOTE: 845 Kalaki District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 272411 Kalaki Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Procurement Unit	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 223005 Electricity					
Electricity - Utility Bills (Official Residences)	District quarters	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 223006 Water					
Water - Utility Bills (Offices)	District Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Project sites	Programme Conditional Grant - Development		2,300	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works	Project sites	Programme Conditional Grant - Development	0	10,372	5,186
Supervision of projects	Project sites - #19	Programme Conditional Grant - Development	0	9,137	4,568
Supervision of projects	Project sites - #19	Programme Conditional Grant - Development	0	13,938	6,969
Item: 227001 Travel inland					
Travel Inland - Expenses	Various Sub-counties	Programme Conditional Grant - Non Wage Recurrent	0	104,728	52,364
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District Headquaters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	750
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Project sites	Programme Conditional Grant - Development		100,000	0
Other Structures - Construction Works	Projects sites	Programme Conditional Grant - Development		115,750	0
Other Structures - Construction Works	Project sites	Programme Conditional Grant - Development		113,250	0

VOTE: 845 Kalaki District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 272411 Kalaki Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government GROW Project		600	0
Item: 226002 Licenses					
Licenses - Fees		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		150	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		13,293	0
Item: 263402 Transfer to Other Government Units					
Transfer to Micro Projects Groups		Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		43,381	0
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs		Programme Conditional Grant - Non Wage Recurrent		4,019	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant	0	4,400	2,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	The entire District	District Discretionary Equalisation Development Grant		60,000	0

VOTE: 845 Kalaki District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant	0	35,299	9,649
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Planning Unit Block at the District Headquarters	District Discretionary Equalisation Development Grant		67,200	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQS	District Discretionary Equalisation Development Grant		4,100	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Kalaki DHQs	District Discretionary Equalisation Development Grant	0	16,950	7,325
LCIII: 273377 Otuboi Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Otuboi Health Center III	Programme Conditional Grant - Development		9,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTUBOI TOWNSHIP P.S	OTUBOI TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,970	9,323

VOTE: 845 Kalaki District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273378 Ochelakur					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	Ochelakur SC and Ogwolo SC	Transitional Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Ochelakur SC and Ogwolo SC	Transitional Conditional Grant - Development		180,000	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Ochelakur Health Center II	Programme Conditional Grant - Development		9,000	0
LCIII: 273379 Ogwolo					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and management of project	Kalaki Otuboi Bata Road	Programme Conditional Grant - Development		4,000	0
Monitoring of the projects	Kalaki Otuboi Bata Road	Programme Conditional Grant - Development	30%	3,500	1,000
Gender main streaming & HIV/ Aids sensitization	Kalaki Otuboi Bata Road	Programme Conditional Grant - Development	50%	1,501	1,000
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oyomai Comp Primary School	Oyomai Comp Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,670	7,890

VOTE: 845 Kalaki District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: S1950 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOLAI -KAKURE P.S	OGOLAI -KAKURE P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,290	10,097
IPENET P.S	IPENET P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,670	11,223
KALAKI P.S	KALAKI P.S	Programme Conditional Grant - Non Wage Recurrent	0	43,250	14,417
KAKERE P.S.	KAKERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,390	9,797
OTUBOI P.S	OTUBOI P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,850	6,617
ODONGAI P.S	ODONGAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,570	10,190
KIRIAMET P.S	KIRIAMET P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,330	7,110
KABERPILA P.S	KABERPILA P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,690	9,897
ONGOROMO P.S	KABERPILA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,750	8,250
KAKURE P.S	KAKURE P.s	Programme Conditional Grant - Non Wage Recurrent	0	34,590	11,530
OSUDO P.S.	OSUDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,470	8,823
KABURUBURU P.S	KABURUBURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,930	7,977
OUSIA P.S	OUSIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,450	8,150
OMIRIMIRI P.S	OMIRIMIRI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,490	5,497
OGONGORA P.S	OGONGORA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,210	8,070
ANYARA P.S	ANYARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,450	7,817
ABANGO- OMUNYAL P.S	ABANGO- OMUNYAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,590	8,530
OPILITOK P.S	OPILITOK P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,350	8,117
ODINGOI P.S	ODINGOI P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,770	8,257

VOTE: 845 Kalaki District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGOLTOK P.S	ANGOLTOK P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,670	11,557
AKOLODONGO P.S	AKOLODONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,110	5,370
ANYARA TOWNSHIP P.S	ANYARA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,170	8,057
ABOLA P.S	ABOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,470	7,823
LWALA BOYS P.S	LWALA BOYS P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,130	10,377
ANYARA MORU P.S	ANYARA MORU P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,170	9,723
KADINYA P.S	KADINYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,730	11,577
ADONKWERU P.S	ADONKWERU P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,170	8,057
APAPAI/OTUBOI P.S	APAPAI/OTUBOI P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,270	9,423
BULULU P.S	BULULU P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,730	9,910
KABERKOLE P.S	KABERKOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,610	6,870
OMODOI P.S	OMODOI P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,270	7,423
KAKUYA P.S.	KAKUYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,790	9,263
OYALEM P.S	OYALEM P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,670	8,557
OPUNGURE P.S	OPUNGURE P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,530	10,510
OGWOLO P.S	OGWOLO P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,010	9,337
KACHILO P.S	KACHILO P.S	Programme Conditional Grant - Non Wage Recurrent	0	41,450	13,817
OKONGOL P.S	OKONGOL P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,570	9,190
OMID P.S	OMID P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,430	8,477

VOTE: 845 Kalaki District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCELAKUR P.S	OCELAKUR P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,290	7,430
KIBIMO P.S	KIBIMO P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,950	9,317
ALOMET P.S	ALOMET P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,010	6,003
LWALA GIRLS P.S	LWALA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,130	11,377
KATITI P.S	KATITI P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,690	9,230
NAPYANGA P.S	NAPYANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,510	7,170
AMUKURAT/KALAKI P.S	AMUKURAT/ KALAKI P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,990	9,997
KAMIDAKAN P.S	KAMIDAKAN P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,910	9,637
GOME P.S	GOME P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,310	4,103
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLOMET SS	OLOMET SS	Programme Conditional Grant - Non Wage Recurrent	0	43,920	14,640
LWALA GIRLS SS	LWALA GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	0	21,760	7,253
KABERAMAIDO COMP.SS	KABERAMAIDO COMP.SS	Programme Conditional Grant - Non Wage Recurrent	0	163,300	54,433