
VOTE: 845 Kalaki District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 845 Kalaki District for FY 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: 08-06-2026

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	282,443	78%
Discretionary Government Transfers	3,385,459	3,385,459	2,540,456	75%
Conditional Government Transfers	17,103,789	17,420,094	12,859,751	75%
Other Government Transfers	440,482	523,834	336,420	76%
External Financing	456,181	456,181	135,142	30%
Total Revenues shares	21,746,534	22,146,191	16,154,212	74%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,649,555	1,699,555	1,107,615	67%
Tourism Development	10,795	10,795	8,095	75%
Natural Resources, Environment, Climate Change, Land and Water Management	442,634	442,634	312,959	71%
Private Sector Development	174,933	174,933	97,824	56%
Integrated Transport Infrastructure and Services	1,592,132	1,617,132	969,496	61%
Sustainable Urbanisation and Housing	3,000	3,000	1,390	46%
Human Capital Development	12,817,013	13,141,718	8,417,134	66%
Public Sector Transformation	3,611,296	3,042,804	1,644,624	46%
Governance and Security	643,512	1,023,767	793,469	123%
Regional Balanced Development	212,213	212,213	167,264	79%
Development Plan Implementation	519,521	707,759	309,735	60%
Administration of Justice	69,880	69,880	42,119	60%
Grand Total	21,746,486	22,146,191	13,871,722	64%
Wage	11,059,998	11,313,304	8,201,797	74%
Non-Wage Recurrent	8,068,283	8,214,683	5,089,450	63%
Domestic Devt	2,162,023	2,162,023	445,347	21%
External Financing	456,181	456,181	135,128	30%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The District realized a total Cumulative Receipts of UGX 16,154,212,000 representing 74% of the Annual approved Budget indicating under Performance of 01%, just below the 75% target for the second quarter of the FY. Out of the total receipt, Locally Raised Revenue 282,443,000(78%), 2336,420,000(76%) was from Other Government Transfers, UGX 15,400,207,000 (75.5%) 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 External Financing of 30% below the expected cumulative quarterly receipt of 75% each.

in terms of Disbursements, out of the 13 Departments, all the departments were released funds below their planned revenue receipt of 75% for the third quarter apart from finance with 74%, These were, Administration 59%, Health 64%, Education 69%, Roads 61%, Water 24%, Natural Resources 70%, Community 73%, Planning 33%, Trade 57%, Internal Audit 70% Production 67%, and Statutory 71%. Overall Expenditure under performed by 11% (i.e 64% against the cumulative quarterly expected planned expenditure of 75%) largely due to two reasons; uncompleted recruitment of vacant positions in the District

Delayed procurement process for the projects to start.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	360,622	360,622	282,443	78%
Advertisements/Bill Boards	2,000	2,000	930	47%
Animal and Crop Husbandry related Levies	18,300	18,300	11,988	66%
Business licenses	9,934	9,934	27,601	278%
Land Fees	19,297	19,297	12,676	66%
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	31,354	73%
Market /Gate Charges	150,171	150,171	126,695	84%
Other fees e.g. street parking fees	35,000	35,000	18,841	54%
Pay as You Earn (PAYE)-Payable By Individuals	14,212	14,212	8,336	59%
Sale of Agricultural products and services-From Government Units	43,683	43,683	30,675	70%
VAT paid by Government on Local Goods and Services	22,804	22,804	12,946	57%
Discretionary Government Transfers	3,385,459	3,385,459	2,540,456	75%
District Discretionary Equalisation Development Grant	544,413	544,413	408,310	75%
District Unconditional Grant Non-Wage	656,206	656,206	492,049	75%
District Unconditional Grant Wage	2,121,921	2,121,921	1,592,991	75%
Urban Discretionary Equalisation Development Grant	16,431	16,431	12,323	75%
Urban Unconditional Non-Wage	46,489	46,489	34,784	75%
Conditional Government Transfers	17,103,789	17,420,094	12,859,751	75%
Programme Conditional Grant - Non Wage Recurrent	6,614,532	6,677,532	4,802,023	73%
Programme Conditional Grant - Development	1,336,364	1,336,364	1,002,273	75%
Programme Conditional Grant - Wage Recurrent	8,938,078	9,191,383	6,894,344	77%
Transitional Conditional Grant - Development	214,815	214,815	161,111	75%
Other Government Transfers	440,482	523,834	336,420	76%
GROW Project	20,000	20,000	0	0%
National Oil Seeds Project	0	50,000	0	
Project for Restoration of Livelihood in Northern Region (PRELNOR)	48,201	48,201	42,798	89%
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	143,729	66%
Uganda Road Fund (URF)	133,000	158,000	127,240	96%
Uganda Women Entrepreneurship Program(UWEP)	4,781	13,132	7,014	147%
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	22,146,191	16,154,212	74%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

The District realized the accumulative Locally Raised Revenue of UGX 282,443,058 representing 78.32% against the annual approved budget of UGX 360,622,302 and there is a deviation of 3.32% due good revenue mobilization

Cumulative Performance for Central Government Transfers

The District realized the accumulative Conditional Transfers of UGX 12,880,190,863 representing 75.31% against the annual approved budget of UGX 17,103,788,651 and there is a deviation of 0.31% due to over realization of Programme Conditional Grant - None Wage and wage under Education, then accumulative Discretionary transfer of UGX 2,540,456,199 representing 75.04% against the annual approved budget of UGX 3,385,459,267 and this is the expected release for the accumulative quarter of 75% of the annual approved.

Cumulative Performance for Other Government Transfers

The District realize accumulative of UGX 335,680,428(76.21%) against the annual approved budget of UGX 440,482,111 and this is due to un released 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 and the deviation of 45.4% to meet the target was due to non-realization of funds in the third quarter

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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	2,162,050	59%	780,985
Sub-Total	3,668,135	3,668,135	2,162,050	59%	780,985
Department: Finance					
10 Financial Management and Accountability (LG)	228,463	228,463	168,067	74%	50,751
Sub-Total	228,463	228,463	168,067	74%	50,751
Department: Statutory bodies					
10 Legislation and Oversight	586,357	586,357	416,362	71%	131,451
Sub-Total	586,357	586,357	416,362	71%	131,451
Department: Production and Marketing					
10 Agricultural Extension	479,300	479,300	295,556	62%	128,309
20 Agricultural Production	1,136,236	1,186,236	786,546	69%	280,838
30 Agricultural Value Chain Services	34,019	34,019	25,513	75%	9,190
Sub-Total	1,649,555	1,699,555	1,107,615	67%	418,336
Department: Health					
10 Primary HealthCare	3,127,597	3,127,597	2,067,758	66%	624,194
20 Hospital Services	308,738	308,738	231,554	75%	77,185
30 Health Management and Supervision	244,503	244,503	38,884	16%	16,680
Sub-Total	3,680,838	3,680,838	2,338,196	64%	718,059
Department: Education					
10 Pre-Primary and Primary Education	4,441,798	4,441,798	3,224,362	73%	1,222,195
20 Secondary Education	3,050,059	3,366,364	2,392,490	78%	1,045,257
40 Education&Sports Management and Inspection	887,626	887,626	152,971	17%	47,888
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	8,382,483	8,698,788	5,771,822	69%	2,316,340
Department: Roads and Engineering					
10 Community Access Roads	1,594,132	1,619,132	969,871	61%	320,431
Sub-Total	1,594,132	1,619,132	969,871	61%	320,431
Department: Water					
10 Rural Water Supply and Sanitation	495,108	495,108	121,075	24%	41,342

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	495,108	495,108	121,075	24%	41,342
Department: Natural Resources					
10 Natural Resources Management	431,684	431,684	304,309	70%	108,671
Sub-Total	431,684	431,684	304,309	70%	108,671
Department: Community Based Services					
20 Empowerment and Mindset Change	254,652	263,004	185,322	73%	94,522
Sub-Total	254,652	263,004	185,322	73%	94,522
Department: Planning					
10 Planning and Statistics	514,621	514,621	169,114	33%	70,911
Sub-Total	514,621	514,621	169,114	33%	70,911
Department: Internal Audit					
10 Compliance	74,671	74,719	51,987	70%	17,139
Sub-Total	74,671	74,719	51,987	70%	17,139
Department: Trade, Industry and Local Development					
10 Commercial Services	160,226	160,226	86,892	54%	27,171
20 Value Chain Services	25,559	25,559	19,041	74%	6,261
Sub-Total	185,785	185,785	105,933	57%	33,433
Grand Total	21,746,486	22,146,191	13,871,722	64%	5,102,371

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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	2,420,475	75%	828,078
District Unconditional Grant Non-Wage	79,057	79,057	59,290	75%	19,761
District Unconditional Grant Wage	650,045	650,045	489,084	75%	164,061
Locally Raised Revenues	29,935	29,935	27,345	91%	1,632
Multi-Sectoral Transfers to LLGs_NonWage	345,396	345,396	239,301	69%	107,471
Programme Conditional Grant - Non Wage Recurrent	2,140,607	2,140,607	1,605,455	75%	535,152
Development Revenues	423,096	423,096	294,603	70%	94,149
Multi-Sectoral Transfers to LLGs_Gou	223,096	223,096	144,603	65%	44,149
Transitional Conditional Grant - Development	200,000	200,000	150,000	75%	50,000
Total Revenues Shares	3,668,135	3,668,135	2,715,079	74%	922,227

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	650,045	650,045	464,529	71%	159,144
Non Wage	2,594,994	2,594,994	1,504,721	58%	563,964
Development Expenditure					
Domestic Development	423,096	423,096	192,801	46%	57,878
External Financing	0	0	0	0%	0
Total Expenditure	3,668,135	3,668,135	2,162,050	59%	780,985

C: Unspent Balances

Recurrent Balances	828,078	1354578.76525	451,226		
Wage		164,061	24,555	-15,759,362%	
Non Wage		664,016	426,671	-102,628,376%	
Development Balances			101,803		
Domestic Development			101,803	-16,271,013%	
External Financing			0	0%	
Total Unspent			553,029	-215,282,799%	

Summary of Department Revenues and Expenditure by Source

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The f/y 2025/2026 the department had approved budget of UGX: 3,245,039,000 and in the quarter three department got a release of UGX :922,227,000 on total revenue shares representing 74% while on development revenues the department received 50,000,000 from Transitional conditional grant and 44,149,000 under transfers to LLGs devt. On the expenditures, the department spent Devt expenditure of UGX 780,985,000 repre 59%, on wage UGX: 159,144,000 from the approved budget of UGX: 650,045,000 repr 71% Non wage expenditure of 563,964,000 representing 58% Total expenditure during the quarter was UGX 3,668,135,000

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 services
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	172,282	77%	51,850
District Unconditional Grant Non-Wage	56,466	56,466	42,345	75%	14,112
District Unconditional Grant Wage	146,955	146,955	110,216	75%	36,739
Locally Raised Revenues	21,542	21,542	19,721	92%	1,000
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	172,282	75%	51,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,955	146,955	108,753	74%	35,506
Non Wage	78,008	78,008	59,314	76%	15,245
Development Expenditure					
Domestic Development	3,500	3,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,463	228,463	168,067	74%	50,751
C: Unspent Balances					
Recurrent Balances	51,850	106991.516	4,215		
Wage		36,739	1,463	-3,550,577%	
Non Wage		15,112	2,752	-3,459,587%	
Development Balances			0		
Domestic Development			0	-350,000%	
External Financing			0	0%	
Total Unspent			4,215	-16,754,872%	

Summary of Department Revenues and Expenditure by Source

The Department received cumulative revenue of UGX 172,282,000 (75%) where by, District Unconditional Grant Non-wage received UGX 42,345,000, UGX 110,216,000 (75%) of District unconditional grant wage and UGX 19,721,000(92%) of Local revenue. In terms of expenditure, the Department spent UGX (59,314,000 (76%) as District unconditional grant non-wage and UGX 108,753,000 (74%) 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 1,463,000 of DUCG/ Wage and UGX 2,752,000 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 9 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 9 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 and q3 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 Q3 FY 2025-2026.

VOTE: 845 Kalaki District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	541,105	541,105	403,099	74%	119,645
District Unconditional Grant Non-Wage	244,860	244,861	183,614	75%	61,184
District Unconditional Grant Wage	201,142	201,142	150,857	75%	50,286
Locally Raised Revenues	95,102	95,102	68,628	72%	8,175
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	586,357	586,357	437,037	75%	130,957
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,142	201,142	139,539	69%	46,765
Non Wage	339,963	339,963	243,624	72%	72,606
Development Expenditure					
Domestic Development	45,252	45,252	33,199	73%	12,080
External Financing	0	0	0	0%	0
Total Expenditure	586,357	586,357	416,362	71%	131,451
C: Unspent Balances					
Recurrent Balances	119,645	254646.779	19,936		
Wage		50,286	11,318	-4,676,494%	
Non Wage		69,359	8,618	-15,690,274%	
Development Balances			740		
Domestic Development			740	-2,328,006%	
External Financing			0	0%	
Total Unspent			20,676	-41,505,214%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District**Quarter 3****SECTION B : Summary by Department**

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

The Cumulative quarterly releases stood at ugx 437,037,000 representing 75% of the annual budget of which wage stood at 150,857,000 while UC Non-wage stood at Ugx 183,614,000 both representing 75% and Locally raised revenues stood at Ugx 68,628,000 all representing 72% respectively whereas development at 33,939,000 representing 75%.

Total Quarterly out-turn stood at 130,957,000 of which wage stood at 50,286,000 Ugx, while UCG Non-Wage stood at Ugx 61,184,000 and Development at 11,313,000 Ugx.

Quarterly Cumulative expenditures stood at Ugx 416,362,000 representing 71% of the expected annual budget of which Ugx 139,539,000 represented 69% UCG wage while UCG non-wage stood at Ugx 243,624,000 representing 72% and development at 33,119,000 73%.

Quarterly total Expenditure stood at Ugx 131,451,000 of which UCG wage performed at Ugx 46,765,000 while UCG Non-wage stood at Ugx 72,606,000 and Development at Ugx 12,050,000.

Reasons for unspent balances on the bank account

the unspent UCG non wage is due delayed payments for Council and Committee meetings by the Ministry,
The unspent wage is due to staff not in post and deductions not made.

Highlights of physical performance by end of the quarter

09 months' salary for all staff and Political Leaders paid.

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

Executive and Speakers office facilitated for oversight and meetings.

03 Council meeting held to Lay the draft Budget Estimates approve DSC, Ordinances and Supplementary budgets.

09 standing committee meetings held to review quarter 4, 1 & 2 reports and o1 Business committee meeting.

03 Land board meeting to review freeholds, leasehold and CCOs and 03 report submitted to Ministry.

03 Contracts Committee meetings held to approve adverts, department's requests and Evaluation reports.

02 Evaluation meetings held to review and select the best evaluated bidders for projects.

03 PDU monthly reports submitted to PPDA, two adverts under quotation methods.

02 LGPAC meetings held to review Internal Audit report.

03 DSC meeting held to regularize, approve advertise, recruit and confirm staff, Swearing-in and appointment of new DSC members.

03 Report submitted.

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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	1,523,330	1,084,904	74%	338,916
Other Transfers from Central Government	218,811	268,811	143,729	66%	25,000
Programme Conditional Grant - Non Wage Recurrent	308,453	308,453	231,340	75%	77,113
Programme Conditional Grant - Wage Recurrent	946,066	946,066	709,835	75%	236,802
Development Revenues	176,226	176,226	132,169	75%	44,056
Programme Conditional Grant - Development	176,226	176,226	132,169	75%	44,056
Total Revenues Shares	1,649,555	1,699,555	1,217,073	74%	382,972

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	946,066	946,066	694,317	73%	231,873
Non Wage	527,264	577,264	345,804	66%	141,304
Development Expenditure					
Domestic Development	176,226	176,226	67,495	38%	45,160
External Financing	0	0	0	0%	0
Total Expenditure	1,649,555	1,699,555	1,107,615	67%	418,336

C: Unspent Balances

Recurrent Balances	338,916	741509.27225	44,783		
Wage		236,802	15,519	-23,158,696%	
Non Wage		102,113	29,265	-27,209,874%	
Development Balances			64,675		
Domestic Development			64,675	-8,877,550%	
External Financing			0	0%	
Total Unspent			109,458	-110,378,533%	

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: 268,811,000 (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".

In the third quarter, Cumulative release was UGX 1,217,073,000 (74% of approved annual budget of UGX: 1,649,555,000) as follows: UGX 143,729,000 (66% of annual budget of UGX: 268,811,000) was from UCSATP; UGX: 231,340,000 (75% of the annual budget of UGX 308,453,000) PCG – was from non-wage recurrent; UGX 709,835,000 (75% of annual budget of UGX 946,066,000) PCG- wage recurrent; & UGX 132,169,000(75% of the annual budget of UGX: 176,226,000) WAS from the PCG - Dev".

The Department spent UGX 1,107,615,000 (67%) against the annual approved budget of 1,649,555,000 and the expenditures are as follows; UGX 694,317,000 (73%) was from wage, UGX 345,804,000 (66%) was from none wage, UGX 67,495,000 (38%) was from Domestic Develop

Reasons for unspent balances on the bank account

Shs 109,458,000 remained unspent, these being for shs 64,675,000 meant for supplies to be procured, shs 15,519,000 for wage and shs 29,265,000 for recurrent non-wage yet to be utilized.

The reasons for the unspent funds are listed below,

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

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

34 FFS trainings conducted.

3 progress review meeting held at the District Headquarters, 36 backstopping field visits on irrigation conducted. 3 radio talk show held to raise stakeholder awareness on farming technologies & programs (UCSATP, irrigation and PDM),

3 FFS/Plant Doctor's training held at District H/qtrs

12 motor cycles maintained,

Q1 Q2 & Q3 progress reports prepared and submitted to MAAIF.

34 Parish chiefs facilitated three times (Q1,Q2,&Q3), for PDM implementation.

504 Farmer groups trained.

335 fish handlers, 273 fish farmers training

45 field pest & disease surveillance visits conducted.

3 back stopping field visits by accountant to support ext. officers and farmers on record keeping, financial management and accountability,

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

9,312 heads of cattle, 3,128 pets and 10,311

VOTE: 845 Kalaki District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,980,154	2,980,154	2,235,636	75%	745,559
Programme Conditional Grant - Non Wage Recurrent	658,189	658,189	493,641	75%	164,547
Programme Conditional Grant - Wage Recurrent	2,321,965	2,321,965	1,741,994	75%	581,012
Development Revenues	700,684	700,684	318,519	45%	61,126
External Financing	456,181	456,181	135,142	30%	0
Programme Conditional Grant - Development	244,503	244,503	183,377	75%	61,126
Total Revenues Shares	3,680,838	3,680,838	2,554,155	69%	806,685

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,321,965	2,321,965	1,671,959	72%	528,229
Non Wage	658,189	658,189	492,225	75%	163,762
Development Expenditure					
Domestic Development	244,503	244,503	38,884	16%	16,680
External Financing	456,181	456,181	135127.714	30%	9,387
Total Expenditure	3,680,838	3,680,838	2,338,196	64%	718,059

C: Unspent Balances

Recurrent Balances	745,559	1437030.07325	71,452		
Wage		581,012	70,035	-52,770,887%	
Non Wage		164,547	1,417	-32,666,386%	
Development Balances			144,507		
Domestic Development			144,493	-7,719,480%	
External Financing			14	-12,343,222%	
Total Unspent			215,959	-233,012,886%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District**Quarter 3****SECTION B : Summary by Department****REVENUE**

The department received a cumulative release of 2,554,155,000(69%) of the approved budget of 3,680,838,000 and broken as follows.

- Program Conditional Grant-Non-Wage of 493,641,000 (75%) of the approved budget of 658,189,000
- Program Conditional Grant-Wage of 1,741,994,000 (75%) 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 183,377,000 representing (75%) of the approved budget of 244,503,000

EXPENDITURE

The department spent 2,338,196,000 (64%) of the approved budget of 3,680,838,000 as follows.

- Program Conditional Grant-Non-Wage of 492,225,000 (75%) of the approved budget of 658,189,000
- Program Conditional Grant-Wage of 1,671,959,000 (72%) of the approved budget of 2,321,965,000
- Program Conditional Grant-Development of 38,884,000 (16%) of the approved budget of 244,503,000
- External Financing of 135,127,714 (30%) of the approved budget of 456,181,000

Reasons for unspent balances on the bank account

The department did not spend Ugandan shillings 215,959,000 due to the following reasons as explained below.

- Program Conditional Grant-Wage of 70,035,000 was unspent due to limited staffing
- Program Conditional Grant-Non-Wage of 1,417,000 was unspent since it was not requested
- External financing of 14,286 was unspent since it was not released
- PCG for Development funding of 144,507,000 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, PCG for Development and External Financing funds. These funds were planned for the following activities conducted successfully; 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, DHT meeting and many others.

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,089,595	8,405,901	6,105,591	75%	2,435,446
District Unconditional Grant Wage	79,053	79,053	59,290	75%	19,763
Locally Raised Revenues	3,012	3,012	6,024	200%	0
Other Transfers from Central Government	15,690	15,690	15,640	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,321,793	2,384,793	1,582,123	68%	808,192
Programme Conditional Grant - Wage Recurrent	5,670,047	5,923,352	4,442,514	78%	1,607,491
Development Revenues	292,888	292,888	219,666	75%	73,222
Programme Conditional Grant - Development	292,888	292,888	219,666	75%	73,222
Total Revenues Shares	8,382,483	8,698,788	6,325,257	75%	2,508,668
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,749,100	6,002,405	4,415,125	77%	1,635,279
Non Wage	2,340,495	2,403,495	1,345,722	57%	677,410
Development Expenditure					
Domestic Development	292,888	292,888	10,975	4%	3,650
External Financing	0	0	0	0%	0
Total Expenditure	8,382,483	8,698,788	5,771,822	69%	2,316,340
C: Unspent Balances					
Recurrent Balances	2,435,446	4329520.8815	344,745		
Wage		1,627,254	86,679	329,913,007,266,476,350%	
Non Wage		808,192	258,065	-124,888,465%	
Development Balances			208,691		
Domestic Development			208,691	-7,613,969%	
External Financing			0	0%	
Total Unspent			553,435	-574,673,521%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District**Quarter 3****SECTION B : Summary by Department**

The department received cumulative total revenue shares of UGX 6,325,257,000 representing 75% of the annual approved budget of UGX 8,698,788,000 and it is broken down as follows: District Unconditional Grant Wage of UGX 59,290,000 representing 75% 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 1,582,123,000 (68%) against UGX 2,321,793,000, programme conditional grant wage of UGX 4,442,514,000(78%) against UGX of 5,670,047,000 of the annual approved budget. The department spent a total of UGX 5,771,822,000 (69%) against UGX 8,698,788,000 and it was spent as follows: 4,415,125,000(77%) against 5,749,100,000 was for wage and 1,382,483,000 (57%) against 2,340,495,000 was for non wage.

Reasons for unspent balances on the bank account

The department did not spend UGX 553,435,000, whereby UGX 86,679,000 was from wage due to uncompleted recruitment in the department, UGX 258,065,000 was from non wage recurrent and 208,691,000 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.
- PBS Q2 performance report and the draft budget produced

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,338,131	1,363,131	1,031,089	77%	312,566
District Unconditional Grant Wage	205,131	205,131	153,848	75%	51,283
Other Transfers from Central Government	133,000	158,000	127,240	96%	11,283
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	256,001	256,001	192,001	75%	64,000
Programme Conditional Grant - Development	256,001	256,001	192,001	75%	64,000
Total Revenues Shares	1,594,132	1,619,132	1,223,089	77%	376,566
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,131	205,131	147,153	72%	44,980
Non Wage	1,133,000	1,158,000	820,342	72%	275,076
Development Expenditure					
Domestic Development	256,001	256,001	2,375	1%	375
External Financing	0	0	0	0%	0
Total Expenditure	1,594,132	1,619,132	969,871	61%	320,431
C: Unspent Balances					
Recurrent Balances	312,566	653261.4675	63,593		
Wage		51,283	6,695	330,757,036,069,870,100%	
Non Wage		261,283	56,898	-55,438,567%	
Development Balances			189,626		
Domestic Development			189,626	-6,373,528%	
External Financing			0	0%	
Total Unspent			253,219	-96,610,517%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District**Quarter 3****SECTION B : Summary by Department**

During quarter, the department realized a total of UGX 376,566,000 which translated 23.6% of the planned annual budget. Recurrent revenue received was UGX 312,566,000 which reflects 19.6% of planned quarterly budget, and this included the following; district unconditional grant wage Ugx 51,283,000 (3.2%); other transfer from central government Ugx 11,283,000(0.71%); Programme Conditional Grant- Non Wage Recurrent Ugx 250,000,000 (15.68%) and the development revenue received was Ugx 64,000,000 (4.1%) of the planned annual budget. Cumulatively the department received UGX 1,223,089 i.e., 77% of the planned revenue, and this included The expenditure in the quarter was UGX 320,431,000 i.e. 20.1% of the planned expenditure. The recurrent wage expenditure was UGX 44,980,000 representing 2.8%, non-wage was UGX 275,076,000 which translated to 17.26% while Domestic development expenditure was UGX375,000 The Cumulative expenditure incurred during the quarter was UGX969,871,000 represe

Reasons for unspent balances on the bank account

There was an unspent balance of funds worth UGX 253,219,000 of the revenue and this comprised of ; wage ugx 6,695,000 non-Wage ugx 56,898,000 and development Ugx 189,625,000. This unspent balance was majorly development revenue meant for the Low-cost sealing of Kalaki- Otuboi- Bata road, and it was due to procurement delays for the service provider

Highlights of physical performance by end of the quarter

Nine months General staff Salaries paid to staff, continuation on the Routine mechanized road maintenance of the following district roads; Kakuya – Atubot- Kakure Road (8.5Km), Kakure – Apapai Road (6Km), Kalaki – Kaberamaido road. Other activities done included the following; servicing of road equipment, transfer of road maintenance funds to Kalaki Town Council for the maintenance of 20.4Km of Kalaki Urban Council unpaved roads

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	113,547	113,547	85,359	75%	28,387
District Unconditional Grant Wage	53,883	53,883	40,412	75%	13,471
Programme Conditional Grant - Non Wage Recurrent	59,664	59,664	44,947	75%	14,916
<i>Development Revenues</i>	381,561	381,561	286,171	75%	95,390
Programme Conditional Grant - Development	366,746	366,746	275,060	75%	91,687
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	495,108	495,108	371,530	75%	123,777
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	53,883	53,883	39,708	74%	13,637
Non Wage	59,664	59,664	42,322	71%	13,791
<i>Development Expenditure</i>					
Domestic Development	381,561	381,561	39,045	10%	13,915
External Financing	0	0	0	0%	0
Total Expenditure	495,108	495,108	121,075	24%	41,342
C: Unspent Balances					
<i>Recurrent Balances</i>	28,387	55814.79225	3,329		
Wage		13,471	704	-1,363,704%	
Non Wage		14,916	2,625	394,546,034,655,849,800%	
<i>Development Balances</i>			247,126		
Domestic Development			247,126	-14,385,151%	
External Financing			0	0%	
Total Unspent			250,455	-11,983,734%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District**Quarter 3****SECTION B : Summary by Department**

The sector received a cumulative release of Shs 371,530,000/= being 75% of the annual budget of Shs 495,108,000. Programme Conditional grant for development being Shs 275,060,000/=, recurrent non-wage was Shs 44,947,000/=, the wage grant was shs 10,412,000/=, and transitional development grant for sanitation was Shs 11,111,000/=.

A total of Shs. 121,075,000/= has been utilized representing 24% of the annual target. Of which Shs 39,708,000 was on wage representing 74% of the wage budget, Shs 42,322,000 was on recurrent non-wage representing 71% of the annual budget for non-wage recurrent and Shs 39,045,000 was on development grant representing 10% of the annual for the total development grant

Reasons for unspent balances on the bank account

The total unspent balance of Shs 250,455,000/= is for the un-utilized vote balances of;

- wages of Shs 704,000/= for the last two quarters that was over the required amount,
- Shs 2,625,000 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 and for the repair of the department motorcycles yet to be done.
- Shs 247,126,000/= 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 3
- Quarter 3 data collection
- Quarter departmental monitoring
- District water and sanitation coordination committee meeting
- Formation of the water user committees with their Grievance Redress Committees

VOTE: 845 Kalaki District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	431,684	431,684	323,851	75%	107,901
District Unconditional Grant Non-Wage	4,637	4,637	3,477	75%	1,159
District Unconditional Grant Wage	380,883	380,883	285,662	75%	95,221
Locally Raised Revenues	2,078	2,078	1,500	72%	500
Programme Conditional Grant - Non Wage Recurrent	44,086	44,086	33,212	75%	11,022
Development Revenues	0	0	0	0%	0
Total Revenues Shares	431,684	431,684	323,851	75%	107,901
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,883	380,883	275,337	72%	94,605
Non Wage	50,801	50,801	28,972	57%	14,066
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	431,684	431,684	304,309	70%	108,671
C: Unspent Balances					
Recurrent Balances	107,901	216592.58825	19,542		
Wage		95,221	10,325	-9,460,523%	
Non Wage		12,681	9,217	-2,663,985%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,542	-30,322,952%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District**Quarter 3****SECTION B : Summary by Department**

Revenues/expenditure

Cumulatively, the department has received total revenue of UGX 323,851,000 representing 75% of the total Approved Annual budget of UGX 415,449,000. During the quarter.

The revenues so far received are broken down as follows UGX 285,662,363 was from wage representing 75% and UGX 33,212,701 from Program Conditional Grant representing 75%, District unconditional Grant of UGX 3,477,940 representing 75% and Locally Raised Revenue of UGX 1500,000 representing 75% of total approved budget of UGX 2,077,923.

Details of the expenditures

The department cumulatively spent a total amount of UGX 304,309,000 representing 70% of the total Approved Annual budget of UGX 431,684,489.

The cumulative spending was as follows;

UGX 275,337,000 was spent on Wage representing 75% of the approved annual wage budget,

UGX 28,972,000 from Non-Wage was spent representing 57% of the approved annual Non-wage budget.

Reasons for unspent balances on the bank account

UGX 10,325,000 of the Wage grant was not spent because there was no staff recruitment nor salary increase during the Quarter. UGX9,217,103 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

Physical performance

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, Restored 124 Ha of degraded wetland, 12 PLWHIV Identified to benefit from Tree seedlings, 2 communities sensitised on physical planning of rural growth centers
General coordination of Environment and Natural Resources activities in the district and Office running.

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	254,652	263,004	186,065	73%	93,891
District Unconditional Grant Non-Wage	5,010	5,010	3,758	75%	1,253
District Unconditional Grant Wage	140,454	140,454	105,341	75%	35,114
Other Transfers from Central Government	72,982	81,333	49,812	68%	48,474
Programme Conditional Grant - Non Wage Recurrent	36,207	36,207	27,155	75%	9,052
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	254,652	263,004	186,065	73%	93,891

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	140,454	140,454	104,599	74%	35,466
Non Wage	114,198	122,550	80,723	71%	59,055
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	254,652	263,004	185,322	73%	94,522

C: Unspent Balances

<i>Recurrent Balances</i>	93,891	155485.49975	743		
Wage		35,114	742	-3,546,641%	
Non Wage		58,778	1	-8,431,781%	
<i>Development Balances</i>			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			743	-18,438,294%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District**Quarter 3****SECTION B : Summary by Department**

The

Dep't of Community Based Services received revenue amounting to UGX. 186,065,000 and spend UGX. 186, 065,000 during the quarter 3 period of FY 2025/2026. Out of this revenue; Wage is UGX 105,341,000 (56.6 %) and UCG None Wage is UGX.3,758 ,000 (2.0 %). Multisecoral transfers Non Wage is UGX 27,155,000 (14.6%) ,Other Government transfers is 49,812,000 (26.8% and Multisectoral Development is Nil

Out of the total expenditure estimates, Wage Recurrent expenditure is the highest allocation at 56.4%, followed by Central government Recurrent None Wage expenditure allocations at 43.6%;

In comparative terms, the overall budget has 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 743,000 remained in the Bank . This was due to balances from the salary during the quarter

Highlights of physical performance by end of the quarter

During quarter 3 , 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

-226 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

22 Needy children identified and resettled in the 10 LLGs

1 Labour inspection exercise done in institutions and Hotels in Otuboi 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

Women"s Day Celebrations was held at Kakuya Primary school

VOTE: 845 Kalaki District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,625	175,625	131,716	75%	43,903
District Unconditional Grant Non-Wage	72,028	72,028	54,018	75%	18,004
District Unconditional Grant Wage	103,597	103,597	77,698	75%	25,899
Development Revenues	338,996	338,996	254,247	75%	84,749
District Discretionary Equalisation Development Grant	338,996	338,996	254,247	75%	84,749
Total Revenues Shares	514,621	514,621	385,963	75%	128,652
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,597	103,597	55,510	54%	18,445
Non Wage	72,028	72,028	53,030	74%	17,041
Development Expenditure					
Domestic Development	338,996	338,996	60,574	18%	35,425
External Financing	0	0	0	0%	0
Total Expenditure	514,621	514,621	169,114	33%	70,911
C: Unspent Balances					
Recurrent Balances	43,903	79392.9755	23,176		
Wage		25,899	22,188	-1,844,539%	
Non Wage		18,004	987	-3,486,827%	
Development Balances			193,673		
Domestic Development			193,673	-11,932,605%	
External Financing			0	0%	
Total Unspent			216,849	-16,782,764%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District**Quarter 3****SECTION B : Summary by Department**

The department realized total cumulative revenue of UGX 385,963,000 representing 75% of the total Approved Annual budget of UGX 514,621,000

The cumulative revenues received were broken down as follows

UGX 54,018,000 was from Non wage representing 75% and UGX 77,698,000 from wage representing 75% and DDEG of 254,247,000 (75%) of the total Approved Annual budget

Details of the cumulative expenditures

The department spent a total amount of UGX 169,114,000 representing 33% of the total Approved Annual budget of UGX 514,621,000 and the spending

was as follows;

Wage was spent UGX 55,510,000 representing 54% of the approved annual wage budget, Non-Wage was spent UGX 53,030,000 representing 74% and DDEG of 60,574,000 (18%) of

the approved annual budget.

Reasons for unspent balances on the bank account

The department remained with a cumulative total of unspent balance amounting UGX 216,849,000 of the released quarter three Revenue and this was from wage of

UGX 22,188,000 due to uncompleted recruitment of the departmental head.

Then Non-wage of UGX 987,000 due to the pending activity to be carried out in the fourth quarter and Domestic Development of 193,673,000 due to delayed procurement process

Highlights of physical performance by end of the quarter

Three staff officers paid salaries for nine months.

Nine District Technical Planning Committee Meetings held

District Annual work plan, Budget, Performance contract, Budget Framework Paper, Draft Budget 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 and Q2 Performance Reports for FY 2025/2026 were prepared and submitted to different ministries in Kampala.

VOTE: 845 Kalaki District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,719	74,719	54,477	73%	18,156
District Unconditional Grant Non-Wage	42,009	42,009	31,503	75%	10,498
District Unconditional Grant Wage	30,632	30,632	22,974	75%	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	54,477	73%	18,156
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,632	30,632	20,865	68%	6,889
Non Wage	44,039	44,087	31,122	71%	10,251
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	74,671	74,719	51,987	70%	17,139
C: Unspent Balances					
Recurrent Balances	18,156	35381.13025	2,490		
Wage		7,658	2,109	-688,851%	
Non Wage		10,498	381	-32,907%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,490	-5,180,512%	

Summary of Department Revenues and Expenditure by Source

The department received total revenues of (75% of the annual approved budget) Wage UGX of 22,974,144 (75%) and Non wage of UGX 33,029,100. (75%), the total expenditure was 73%

The Expenditure for the quarter is UGX 16,022,640, None wage UGX 10,660,770 and wage of UGX..5,361,870.

Reasons for unspent balances on the bank account

The unspent balance of UGX .2,2490,000 was due to balance in wage for failure to recruit the senior internal auditor Of shs 2,109,000 and. non wage of Ugx.. 381,000 were due to system failure

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

the Department audited 2 town councils of Otuboi and kalaki, Audited 2 subcounties of anyara and kalaki , 2 secondary schools of kakure seed school and Anyara ss, 2 health facilities of anyara and kalaki, audited 46 primary schools,the department maintained and repaired one motorcycle, procured office stationary, cleaning materials, submitted quarter three internal Audit report to OIAG, SUBMITTED . inspected road works , production structures among others.

VOTE: 845 Kalaki District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	185,785	185,785	139,302	75%	46,410
District Unconditional Grant Non-Wage	10,106	10,106	7,544	75%	2,490
District Unconditional Grant Wage	130,145	130,145	97,609	75%	32,536
Programme Conditional Grant - Non Wage Recurrent	45,533	45,533	34,150	75%	11,383
Development Revenues	0	0	0	0%	0
Total Revenues Shares	185,785	185,785	139,302	75%	46,410
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,145	130,145	64,404	49%	19,707
Non Wage	55,640	55,640	41,529	75%	13,726
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	185,785	185,785	105,933	57%	33,433
C: Unspent Balances					
Recurrent Balances	46,410	79878.6555	33,369		
Wage		32,536	33,205	-1,970,677%	
Non Wage		13,874	165	-2,749,689%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			33,369	-10,546,887%	

Summary of Department Revenues and Expenditure by Source

The department received cumulative release of UGX139,302M in quarter 3FY 2025/26 which is 75% of the approved annual budget of UGX185,785M for the FY 2025/26. Wage was UGX97,609M and Non-Wage was UGX41,694M

The expenditures for quarter 3FY 2025/26 were as follows

Wage was UGX64,404 which is 49% of the total approved wage budget of 130,145M

District Unconditional Grant was UGX7,544M which is 75% of the total approved annual budget of UGX10,106M.

Programme Conditional Grant was 34,150M which is 75% of the approved budget of UGX45,533.

A total of UGX33,369M remained unspent. unspent wage was UGX33,205M and 165 from non-wage

VOTE: 845 Kalaki District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent wage of UGX33,205M is for the vacancies that have not yet been filled in the department. Unspent non-wage of UGX 165 is for HIV Aids awareness program that will be implemented in Q4

Highlights of physical performance by end of the quarter

The following activities were undertaken during the quarter.

Collected market information from all the markets across the 10LLGs in Kalaki District.

Continued with analysis of value addition enterprises(raw materials, skills and appropriate technology) for PDM at the Parish. 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 Co-operatives in the areas of governance, financial management and business operations. The trainings were conducted in Kalaki Town Council, Apapai and Otuboi Sub-County among others.

VOTE: 845 Kalaki District

Quarter 3

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	100	40
Total for Key Service Area	100	40
Wage	0	0
Non-Wage	100	40
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ 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 Key Service Area	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 3

Department: 010 Administration

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	27,147	0
Total for Key Service Area	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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	650,045	159,144
225204 Monitoring and Supervision of capital work	20,000	7,000
273104 Pension	717,954	172,382
273105 Gratuity	1,422,652	282,315
312121 Non-Residential Buildings - Acquisition	180,000	0
Total for Key Service Area	2,990,652	620,841
Wage	650,045	159,144
Non-Wage	2,140,607	454,697
GoU Dev	200,000	7,000
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 *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	136,729
Total for Key Service Area	0	136,729
Wage	0	0
Non-Wage	0	85,851
GoU Dev	0	50,878
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

200 staff trained on their roles and responsibilities NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	1,200	1,200
212102 Medical expenses (Employees)	3,000	350
221008 Information and Communication Technology Supplies.	4,800	200
221009 Welfare and Entertainment	8,216	2,113
221011 Printing, Stationery, Photocopying and Binding	7,080	1,765
222001 Information and Communication Technology Services.	3,600	652
222002 Postage and Courier	300	75
223004 Guard and Security services	3,600	600
223006 Water	2,000	500
224004 Beddings, Clothing, Footwear and related Services	388	290
227001 Travel inland	24,673	3,817
227004 Fuel, Lubricants and Oils	29,839	6,892
228001 Maintenance-Buildings and Structures	5,949	1,669
228002 Maintenance-Transport Equipment	14,247	3,252
Total for Key Service Area	108,891	23,375
Wage	0	0
Non-Wage	108,891	23,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,668,135	780,985
Wage	650,045	159,144
Non-Wage	2,594,994	563,964
GoU Dev	423,096	57,878
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250	
222001 Information and Communication Technology Services.	1,200	0	
223001 Property Management Expenses	1,200	300	
223005 Electricity	1,656	414	
227001 Travel inland	20,014	2,832	
227004 Fuel, Lubricants and Oils	8,157	1,351	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Key Service Area	35,226	5,147	
Wage	0	0	
Non-Wage	35,226	5,147	
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>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	146,955	35,506	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
221016 Systems Recurrent costs	30,000	7,558	
227001 Travel inland	7,282	1,540	
Total for Key Service Area	188,237	45,604	
Wage	146,955	35,506	
Non-Wage	41,282	10,098	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000006 Planning and Budgeting services

N / A

VOTE: 845 Kalaki District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,350	0
228002 Maintenance-Transport Equipment	150	0
312231 Office Equipment - Acquisition	3,500	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	3,500	0
Ext Finance	0	0
Total for Department	228,463	50,751
Wage	146,955	35,506
Non-Wage	78,008	15,245
GoU Dev	3,500	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 030 Statutory bodies

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	1,660
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,800	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,000	560
227004 Fuel, Lubricants and Oils	1,600	485
Total for Key Service Area	14,000	3,455
Wage	0	0
Non-Wage	14,000	3,455
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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,626	0
Total for Key Service Area	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

01 contract's committee meetings conducted NA

NA

VOTE: 845 Kalaki District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	783
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,400	1,000
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,000	595
Total for Key Service Area	8,900	2,478
Wage	0	0
Non-Wage	8,900	2,478
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

03 DSC meetings held and 01 report prepared and submitted.	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,880	2,295
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,032	508
221012 Small Office Equipment	772	269
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	15,533	3,860
227004 Fuel, Lubricants and Oils	6,435	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Key Service Area	43,252	11,832
Wage	0	0
Non-Wage	20,000	4,868
GoU Dev	23,252	6,964
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 845 Kalaki District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
03 monthly salaries for political leaders and staff paid.	NA	
03 monthly salaries for political leaders and staff paid.	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		201,142	46,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,800	0
221011 Printing, Stationery, Photocopying and Binding		4,002	1,056
222001 Information and Communication Technology Services.		2,000	550
227004 Fuel, Lubricants and Oils		3,000	850
Total for Key Service Area		214,944	49,221
	Wage	201,142	46,765
	Non-Wage	8,302	860
	GoU Dev	5,500	1,596
	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	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		113,181	28,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,978	8,975
Total for Key Service Area		149,160	37,285
	Wage	0	0
	Non-Wage	149,160	37,285
	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.	NA	
	NA	

VOTE: 845 Kalaki District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,100	1,550
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,000	420
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	16,500	3,520
Wage	0	0
Non-Wage	0	0
GoU Dev	16,500	3,520
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. NA

NA

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,495	4,099
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	36,600	3,000
Total for Key Service Area	68,095	7,099
Wage	0	0
Non-Wage	68,095	7,099
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

VOTE: 845 Kalaki District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030401 Facilities and equipment managed		
quarterly facilitation provided to Executive and Speakers Office. 3 Executive meetings conducted.	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	7,678
221009 Welfare and Entertainment	1,680	1,000
222001 Information and Communication Technology Services.	4,063	1,092
227001 Travel inland	5,200	1,831
227004 Fuel, Lubricants and Oils	24,800	4,960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0
Total for Key Service Area	69,880	16,561
Wage	0	0
Non-Wage	69,880	16,561
GoU Dev	0	0
Ext Finance	0	0
Total for Department	586,357	131,451
Wage	201,142	46,765
Non-Wage	339,963	72,606
GoU Dev	45,252	12,080
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

US\$ 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	0
227001 Travel inland	189,524	72,394
228001 Maintenance-Buildings and Structures	1,600	0
Total for Key Service Area	218,811	72,394
Wage	0	0
Non-Wage	218,811	72,394
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

N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,652	454
227001 Travel inland	131,300	32,592
227004 Fuel, Lubricants and Oils	52,702	12,670
Total for Key Service Area	189,655	45,715
Wage	0	0
Non-Wage	189,655	45,715
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

N/A

NA

N/A

VOTE: 845 Kalaki District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	10,200
224006 Food Supplies	30,835	0
Total for Key Service Area	70,835	10,200
Wage	0	0
Non-Wage	40,000	10,200
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	NA	indicator not quantified at planning
	NA	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	123,253	45,160
Total for Key Service Area	123,253	45,160
Wage	0	0
Non-Wage	0	0
GoU Dev	123,253	45,160
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	with target
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,537	0
Total for Key Service Area	50,537	0
Wage	0	0
Non-Wage	28,399	0
GoU Dev	22,137	0
Ext Finance	0	0

VOTE: 845 Kalaki District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	within target
	NA	NA
	NA	all activities have been implemented for the last 3 quarters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	946,066	231,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	200
221009 Welfare and Entertainment	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,980	2,405
Total for Key Service Area	962,446	235,678
Wage	946,066	231,873
Non-Wage	16,380	3,805
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	NA	No. under estimated at planning
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	34,019	9,190
Total for Key Service Area	34,019	9,190
Wage	0	0
Non-Wage	34,019	9,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,649,555	418,336
Wage	946,066	231,873

VOTE: 845 Kalaki District

Quarter 3

Non-Wage	527,264	141,304
GoU Dev	176,226	45,160
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,321,965	528,229	
221009 Welfare and Entertainment	6,270	381	
221011 Printing, Stationery, Photocopying and Binding	2,466	526	
222001 Information and Communication Technology Services.	2,110	502	
223005 Electricity	1,200	300	
223006 Water	600	150	
227001 Travel inland	103,614	3,602	
227004 Fuel, Lubricants and Oils	29,652	4,102	
228001 Maintenance-Buildings and Structures	1,200	300	
228002 Maintenance-Transport Equipment	4,094	0	
263308 Sector Conditional Grant (Non-Wage)	302,751	76,714	
282101 Donations	351,674	9,387	
Total for Key Service Area		3,127,597	624,194
	Wage	2,321,965	528,229
	Non-Wage	349,450	86,578
	GoU Dev	0	0
	Ext Finance	456,181	9,387

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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	308,738	77,185	
Total for Key Service Area		308,738	77,185
	Wage	0	0
	Non-Wage	308,738	77,185

VOTE: 845 Kalaki District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	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>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		15,721	3,180
228002 Maintenance-Transport Equipment		29,550	0
312121 Non-Residential Buildings - Acquisition		169,232	0
312235 Furniture and Fittings - Acquisition		12,000	0
342111 Land - Acquisition		18,000	13,500
Total for Key Service Area		244,503	16,680
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	244,503	16,680
	Ext Finance	0	0
Total for Department		3,680,838	718,059
	Wage	2,321,965	528,229
	Non-Wage	658,189	163,762
	GoU Dev	244,503	16,680
	Ext Finance	456,181	9,387

VOTE: 845 Kalaki District

Quarter 3

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**

All staff welfare improved NA

22 ECD Centres monitored. NA

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

445 primary teachers paid salaries for three months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,130,328	789,410
Total for Key Service Area	3,130,328	789,410
Wage	3,130,328	789,410
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**

14 Projects monitored NA

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

10 class rooms renovated across the district NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,311,470	432,785
Total for Key Service Area	1,311,470	432,785
Wage	0	0
Non-Wage	1,311,470	432,785
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

VOTE: 845 Kalaki District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Teaching and learning in six secondary schools improved in NA three months.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	510,340	210,412
Total for Key Service Area	510,340	210,412
Wage	0	0
Non-Wage	510,340	210,412
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. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,539,719	834,845
Total for Key Service Area	2,539,719	834,845
Wage	2,539,719	834,845
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, sanitation, food safety)**

19 monitoring and inspection reports prepared NA

19 monitoring and inspection reports prepared NA

19 monitoring and inspection reports prepared NA

19 monitoring and inspection reports prepared NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,740	350
221008 Information and Communication Technology Supplies.	900	300
221011 Printing, Stationery, Photocopying and Binding	3,060	898

VOTE: 845 Kalaki District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	15,719	5,241
227004 Fuel, Lubricants and Oils	13,263	4,334
228002 Maintenance-Transport Equipment	1,500	0
Total for Key Service Area	51,182	11,123
Wage	0	0
Non-Wage	51,182	11,123
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

Four Education staff paid salaries for three months. NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	79,053	11,025
Total for Key Service Area	79,053	11,025
Wage	79,053	11,025
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, NA Kadinya, Anyara Moru Primary Schools, Construction works in Apapai and Alomet primary Schools

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,874	5,935
228001 Maintenance-Buildings and Structures	385,009	10,025
228002 Maintenance-Transport Equipment	9,000	3,176
312121 Non-Residential Buildings - Acquisition	240,238	0
312216 Cycles - Acquisition	38,000	0
Total for Key Service Area	698,121	19,136
Wage	0	0
Non-Wage	405,233	15,486

VOTE: 845 Kalaki District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

GoU Dev	292,888	3,650
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Equipment procured NA
 49 Games teachers trained.
 Pupils taken for national competition.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,037	0
221011 Printing, Stationery, Photocopying and Binding	1,000	368
227001 Travel inland	19,034	4,291
227004 Fuel, Lubricants and Oils	13,929	1,085
Total for Key Service Area	40,000	5,744
Wage	0	0
Non-Wage	40,000	5,744
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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	4,270	0
227004 Fuel, Lubricants and Oils	6,000	860
Total for Key Service Area	19,270	860
Wage	0	0
Non-Wage	19,270	860
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

VOTE: 845 Kalaki District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

49Public primary schools and 6 Government secondary schools inspected at least once a term. NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	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	2,316,340
Wage	5,749,100	1,635,279
Non-Wage	2,340,495	677,410
GoU Dev	292,888	3,650
Ext Finance	0	0

VOTE: 845 Kalaki District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	98 km of community access Roads Routine manually maintained	NIL
Salary for Road overSeer paid for 03 Months, 241 Km of District, fund for 01 quarter transferred to Kalaki town council	NIL	Inadequate funding released
01 Road Committee Meetings held	NIL	The Members of parliament were busy

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

Item	Approved Budget	Spent
221003 Staff Training	699	0
227001 Travel inland	9,960	840
228001 Maintenance-Buildings and Structures	29,801	6,200
228002 Maintenance-Transport Equipment	3,800	0
263402 Transfer to Other Government Units	88,740	5,229
Total for Key Service Area	133,000	12,269
Wage	0	0
Non-Wage	133,000	12,269
GoU Dev	0	0
Ext Finance	0	0

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

123 km of District Feeder roads mechanically maintained, 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	13.8 km of District Feeder roads mechanically maintained, 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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	205,131	44,980
228001 Maintenance-Buildings and Structures	900,000	239,255
228002 Maintenance-Transport Equipment	35,000	6,104
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	17,447
Total for Key Service Area	1,205,131	307,786
Wage	205,131	44,980

VOTE: 845 Kalaki District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	0

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

0	0.3km	Delays in procuring the service provider
0.125	NIL	Delays in procuring the service provider, Change in the sealing option from single surface dressing to premix

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	0
312139 Other Structures - Acquisition	214,350	0
Total for Key Service Area	254,001	0
	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**

02awareness meeting held	02 awareness meeting held	NIL
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	375
Total for Key Service Area	500	375
	Wage	0
	Non-Wage	0
	GoU Dev	500
	Ext Finance	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 845 Kalaki District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
08 reports generated	02 reports generated	NIL

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
Total for Key Service Area	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	320,431
Wage	205,131	44,980
Non-Wage	1,133,000	275,076
GoU Dev	256,001	375
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1	no variation

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

Item	Approved Budget	Spent
227001 Travel inland	600	150
Total for Key Service Area	600	150
Wage	0	0
Non-Wage	600	150
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**

1	NA	Rehabilitation of Anyara piped water system changed to in-design of Anyara piped water system
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,883	13,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	525
223001 Property Management Expenses	200	50
223005 Electricity	200	50
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	2,300	1,725
225204 Monitoring and Supervision of capital work	33,446	8,362
227001 Travel inland	67,179	16,794
228002 Maintenance-Transport Equipment	1,500	0
312139 Other Structures - Acquisition	329,000	0
Total for Key Service Area	494,508	41,192
Wage	53,883	13,637
Non-Wage	59,064	13,641
GoU Dev	381,561	13,915

VOTE: 845 Kalaki District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	495,108 41,342
	Wage	53,883 13,637
	Non-Wage	59,664 13,791
	GoU Dev	381,561 13,915
	Ext Finance	0 0

VOTE: 845 Kalaki District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,651	826
221011 Printing, Stationery, Photocopying and Binding	195	130
227001 Travel inland	9,051	150
Total for Key Service Area	10,897	1,106
Wage	0	0
Non-Wage	10,897	1,106
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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	380,883	94,605
221011 Printing, Stationery, Photocopying and Binding	1,839	771
221012 Small Office Equipment	543	407
223001 Property Management Expenses	400	300
224003 Agricultural Supplies and Services	10,565	0
227001 Travel inland	6,537	2,591
Total for Key Service Area	400,767	98,674
Wage	380,883	94,605
Non-Wage	19,884	4,068
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 845 Kalaki District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	810
221009 Welfare and Entertainment	840	630
221011 Printing, Stationery, Photocopying and Binding	102	77
227001 Travel inland	7,720	2,026
227003 Carriage, Haulage, Freight and transport hire	1,160	557
227004 Fuel, Lubricants and Oils	2,420	636
228001 Maintenance-Buildings and Structures	3,648	2,736
Total for Key Service Area	16,970	7,472
Wage	0	0
Non-Wage	16,970	7,472
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

2	non
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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	1,390
Total for Key Service Area	3,000	1,390
Wage	0	0
Non-Wage	3,000	1,390
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

5% of tree seedling beneficiaries will be People Living	NA	
	12 Persons Living with HIV AIDs i identified to benefit from tree seedlings	More persons were identified

VOTE: 845 Kalaki District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	50	30	
Total for Key Service Area		50	30
	Wage	0	0
	Non-Wage	50	30
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		431,684	108,671
	Wage	380,883	94,605
	Non-Wage	50,801	14,066
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		500	0
Total for Key Service Area		500	0
	Wage	0	0
	Non-Wage	500	0
	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

	NA	
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		120	55
227001 Travel inland		5,021	1,200
Total for Key Service Area		5,141	1,255
	Wage	0	0
	Non-Wage	5,141	1,255
	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	Rainy season so few learners attended because of garden work
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VOTE: 845 Kalaki District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
NA		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	181
221011 Printing, Stationery, Photocopying and Binding	500	120
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	12,091	2,887
227004 Fuel, Lubricants and Oils	1,000	300
228002 Maintenance-Transport Equipment	1,000	150
Total for Key Service Area	15,191	3,638
Wage	0	0
Non-Wage	15,191	3,638
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		
NA		
NA		
NA		
NA		

Expenditures incurred in the Quarter to deliver outputs *US\$ 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
227001 Travel inland	24,431	5,675
228002 Maintenance-Transport Equipment	1,600	0
263402 Transfer to Other Government Units	43,381	43,381
Total for Key Service Area	72,982	49,055
Wage	0	0
Non-Wage	72,982	49,055
GoU Dev	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,454	35,466
227001 Travel inland	4,069	1,039
263402 Transfer to Other Government Units	4,019	1,005
Total for Key Service Area	148,542	37,510
Wage	140,454	35,466
Non-Wage	8,088	2,044
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
NA
NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	373
227001 Travel inland	10,796	2,691
Total for Key Service Area	12,296	3,063
Wage	0	0
Non-Wage	12,296	3,063
GoU Dev	0	0
Ext Finance	0	0
Total for Department	254,652	94,522

VOTE: 845 Kalaki District

Quarter 3

Wage	140,454	35,466
Non-Wage	114,198	59,055
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
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

Q3 performance reports produced and submitted to different line ministries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,597	18,445
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	4,836	1,209
221011 Printing, Stationery, Photocopying and Binding	15,250	3,261
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	20,000	4,800
222001 Information and Communication Technology Services.	2,800	450
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	52,842	25,348
227004 Fuel, Lubricants and Oils	24,649	1,750
312121 Non-Residential Buildings - Acquisition	237,297	0
Total for Key Service Area	463,672	55,764
Wage	103,597	18,445
Non-Wage	71,928	17,041
GoU Dev	288,147	20,277
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

All DDEG Projects are monitored	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,800	8,498
227004 Fuel, Lubricants and Oils	4,100	3,075
Total for Key Service Area	33,900	11,573
Wage	0	0
Non-Wage	0	0
GoU Dev	33,900	11,573
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

Q3 Statistical monitoring tool produced and submitted	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,950	3,575
Total for Key Service Area	16,950	3,575
Wage	0	0
Non-Wage	0	0
GoU Dev	16,950	3,575
Ext Finance	0	0
Total for Department	514,621	70,911
Wage	103,597	18,445
Non-Wage	72,028	17,041
GoU Dev	338,996	35,425
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		48	0
Total for Key Service Area		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

quarterly internal audit report, salary paid.	salary paid for 2 staff, Audit of 2 town councils , audit of 2 subcounties , Aduit of two health facilities, Audit of 2 secondary schools and Inspection of various development projects. Q3 internal Audit report produce.	balance of 2,296,177/= due to failure to recruit senior internal Auditor.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		30,632	6,889
221011 Printing, Stationery, Photocopying and Binding		5,678	1,079
221012 Small Office Equipment		1,000	150
222001 Information and Communication Technology Services.		1,752	464
227001 Travel inland		17,000	3,901
227004 Fuel, Lubricants and Oils		15,009	3,757
228002 Maintenance-Transport Equipment		3,600	900
Total for Key Service Area		74,671	17,139
	Wage	30,632	6,889
	Non-Wage	44,039	10,251
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		74,719	17,139
	Wage	30,632	6,889

VOTE: 845 Kalaki District

Quarter 3

Non-Wage	44,087	10,251
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Q3 domestic promotion report

Provided field technical support to Tourism SMSEs 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	362
222001 Information and Communication Technology Services.	1,232	309
227001 Travel inland	6,684	1,671
Total for Key Service Area	10,795	2,700
Wage	0	0
Non-Wage	10,795	2,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Q3 Report on training and supervision of Co-operatives

NA

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	200
227001 Travel inland	4,914	1,229
Total for Key Service Area	8,395	2,056
Wage	0	0
Non-Wage	8,395	2,056
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 845 Kalaki District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Q3 Trade development report	1. Trade information has been provided to the business community in Kalaki 2. Market information has been collected from all the Markets across the 10LLGs	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,145	19,707
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 Key Service Area	140,980	22,415
Wage	130,145	19,707
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*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	56	0
Total for Key Service Area	56	0
Wage	0	0
Non-Wage	56	0
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**

Q3 Marketing and value chain analysis report	NA	No variation
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VOTE: 845 Kalaki District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	0
227001 Travel inland	5,214	1,304
227004 Fuel, Lubricants and Oils	13,903	3,476
Total for Key Service Area	25,559	6,261
Wage	0	0
Non-Wage	25,559	6,261
GoU Dev	0	0
Ext Finance	0	0
Total for Department	185,785	33,433
Wage	130,145	19,707
Non-Wage	55,640	13,726
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	100	73
Total for Key Service Area	100	73
Wage	0	0
Non-Wage	100	73
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 Key Service Area	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 3

Department: 010 Administration

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	27,147	0
Total for Key Service Area	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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	650,045	464,529
225204 Monitoring and Supervision of capital work	20,000	15,000
273104 Pension	717,954	442,840
273105 Gratuity	1,422,652	683,976
312121 Non-Residential Buildings - Acquisition	180,000	0
Total for Key Service Area	2,990,652	1,606,344
Wage	650,045	464,529
Non-Wage	2,140,607	1,126,816
GoU Dev	200,000	15,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

VOTE: 845 Kalaki District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	469,451
Total for Key Service Area	0	469,451
Wage	0	0
Non-Wage	0	291,651
GoU Dev	0	177,801
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

200 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	1,200
212102 Medical expenses (Employees)	3,000	2,973
221008 Information and Communication Technology Supplies.	4,800	4,600
221009 Welfare and Entertainment	8,216	6,260
221011 Printing, Stationery, Photocopying and Binding	7,080	5,295
222001 Information and Communication Technology Services.	3,600	2,100
222002 Postage and Courier	300	225
223004 Guard and Security services	3,600	2,400
223006 Water	2,000	1,500
224004 Beddings, Clothing, Footwear and related Services	388	290
227001 Travel inland	24,673	20,856
227004 Fuel, Lubricants and Oils	29,839	22,944
228001 Maintenance-Buildings and Structures	5,949	4,429
228002 Maintenance-Transport Equipment	14,247	11,110
Total for Key Service Area	108,891	86,182
Wage	0	0
Non-Wage	108,891	86,182

VOTE: 845 Kalaki District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,668,135
	Wage	464,529
	Non-Wage	1,504,721
	GoU Dev	192,801
	Ext Finance	0

VOTE: 845 Kalaki District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	750
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	1,200	900
223005 Electricity	1,656	1,242
227001 Travel inland	20,014	16,977
227004 Fuel, Lubricants and Oils	8,157	5,953
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Key Service Area	35,226	27,422
Wage	0	0
Non-Wage	35,226	27,422
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	108,753
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221016 Systems Recurrent costs	30,000	22,492
227001 Travel inland	7,282	5,181
Total for Key Service Area	188,237	139,426
Wage	146,955	108,753

VOTE: 845 Kalaki District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	41,282
	GoU Dev	0
	Ext Finance	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 Key Service Area	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	168,067
Wage	146,955	108,753
Non-Wage	78,008	59,314
GoU Dev	3,500	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4,800
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350
222001 Information and Communication Technology Services.	1,000	620
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,600	1,200
Total for Key Service Area	14,000	10,070
Wage	0	0
Non-Wage	14,000	10,070
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 Key Service Area	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 3

Department: 030 Statutory bodies

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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

01 contract's committee meetings conducted

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	2,298
221001 Advertising and Public Relations	2,000	2,000
221009 Welfare and Entertainment	1,400	1,000
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	2,000	1,500
Total for Key Service Area	8,900	7,098
Wage	0	0
Non-Wage	8,900	7,098
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

03 DSC meetings held and 01 report prepared and submitted.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,880	6,660
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,000	975
221011 Printing, Stationery, Photocopying and Binding	2,032	1,524
221012 Small Office Equipment	772	569
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	15,533	11,543
227004 Fuel, Lubricants and Oils	6,435	4,710

VOTE: 845 Kalaki District

Quarter 3

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	2,250
Total for Key Service Area	43,252	31,182
Wage	0	0
Non-Wage	20,000	13,753
GoU Dev	23,252	17,429
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 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	139,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,366
221011 Printing, Stationery, Photocopying and Binding	4,002	2,986
222001 Information and Communication Technology Services.	2,000	1,500
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Key Service Area	214,944	148,641
Wage	201,142	139,539
Non-Wage	8,302	4,977
GoU Dev	5,500	4,125
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 3

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
211105 Ex-Gratia for Political leaders.	113,181	84,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,978	26,915
Total for Key Service Area	149,160	111,745
Wage	0	0
Non-Wage	149,160	111,745
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.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,100	4,575
221009 Welfare and Entertainment	2,200	1,080
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	2,000	1,340
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	16,500	11,645
Wage	0	0
Non-Wage	0	0
GoU Dev	16,500	11,645
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 845 Kalaki District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built

01 Council meeting, 01 Committee meetings and 01 Business Committee meetings conducted.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,495	14,833
221009 Welfare and Entertainment	10,000	2,500
227001 Travel inland	36,600	36,327
Total for Key Service Area	68,095	53,660
Wage	0	0
Non-Wage	68,095	53,660
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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,137	15,177
221009 Welfare and Entertainment	1,680	1,000
222001 Information and Communication Technology Services.	4,063	3,047
227001 Travel inland	5,200	3,795
227004 Fuel, Lubricants and Oils	24,800	16,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	3,000
Total for Key Service Area	69,880	42,119
Wage	0	0
Non-Wage	69,880	42,119

VOTE: 845 Kalaki District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	586,357 416,362
	Wage	201,142 139,539
	Non-Wage	339,963 243,624
	GoU Dev	45,252 33,199
	Ext Finance	0 0

VOTE: 845 Kalaki District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 *US\$ 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	121,988
228001 Maintenance-Buildings and Structures	1,600	800
Total for Key Service Area	218,811	125,188
Wage	0	0
Non-Wage	218,811	125,188
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

N/A

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,652	3,227
227001 Travel inland	131,300	98,239
227004 Fuel, Lubricants and Oils	52,702	39,003
Total for Key Service Area	189,655	140,469
Wage	0	0
Non-Wage	189,655	140,469
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	29,900
224006 Food Supplies	30,835	0
Total for Key Service Area	70,835	29,900
Wage	0	0
Non-Wage	40,000	29,900
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

Farm water for production improved	32 irrigation farmers backstopped	indicator not quantified at planning
	NA	NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	123,253	67,495
Total for Key Service Area	123,253	67,495
Wage	0	0
Non-Wage	0	0
GoU Dev	123,253	67,495
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	03 trainings	with target
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VOTE: 845 Kalaki District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	50,537	13,790
Total for Key Service Area	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	45 farmer groups trained	within target
NA	NA	NA
NA	For farmer mobilization and training. Provision of social mentoring to farmer groups and their households. Environment and climate resilience interventions. Joint monitoring and supervision. Coordination and office operation.	all activities have been implemented for the last 3 quarters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	946,066	694,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	600
221009 Welfare and Entertainment	4,800	3,600
221011 Printing, Stationery, Photocopying and Binding	1,800	360
221012 Small Office Equipment	1,000	400
227001 Travel inland	7,980	5,985
Total for Key Service Area	962,446	705,262
Wage	946,066	694,317
Non-Wage	16,380	10,945
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 845 Kalaki District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
13 farmers trained	3,600	No. under estimated at planning

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

Item	Approved Budget	Spent
227001 Travel inland	34,019	25,513
Total for Key Service Area	34,019	25,513
Wage	0	0
Non-Wage	34,019	25,513
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,649,555	1,107,615
Wage	946,066	694,317
Non-Wage	527,264	345,804
GoU Dev	176,226	67,495
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,321,965	1,671,959
221009 Welfare and Entertainment	6,270	1,050
221011 Printing, Stationery, Photocopying and Binding	2,466	1,493
222001 Information and Communication Technology Services.	2,110	1,507
223005 Electricity	1,200	900
223006 Water	600	450
227001 Travel inland	103,614	10,773
227004 Fuel, Lubricants and Oils	29,652	13,999
228001 Maintenance-Buildings and Structures	1,200	900
228002 Maintenance-Transport Equipment	4,094	1,996
263308 Sector Conditional Grant (Non-Wage)	302,751	227,603
282101 Donations	351,674	135,128
Total for Key Service Area	3,127,597	2,067,758
Wage	2,321,965	1,671,959
Non-Wage	349,450	260,671
GoU Dev	0	0
Ext Finance	456,181	135,128

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

VOTE: 845 Kalaki District

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	308,738	231,554
Total for Key Service Area	308,738	231,554
Wage	0	0
Non-Wage	308,738	231,554
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 *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,721	11,041
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	13,500
Total for Key Service Area	244,503	38,884
Wage	0	0
Non-Wage	0	0
GoU Dev	244,503	38,884
Ext Finance	0	0
Total for Department	3,680,838	2,338,196
Wage	2,321,965	1,671,959
Non-Wage	658,189	492,225
GoU Dev	244,503	38,884
Ext Finance	456,181	135,128

VOTE: 845 Kalaki District

Quarter 3

Department: 060 Education

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

All staff welfare improved

Improved access to equitable ECCE

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

Improve on the ECCE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,130,328	2,354,421
Total for Key Service Area	3,130,328	2,354,421
Wage	3,130,328	2,354,421
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

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

14 class rooms renovated across the district

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,311,470	869,941
Total for Key Service Area	1,311,470	869,941
Wage	0	0
Non-Wage	1,311,470	869,941
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 845 Kalaki District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320158 Capitation (Secondary)

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

Capitation grant transferred to schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	510,340	380,526
Total for Key Service Area	510,340	380,526
Wage	0	0
Non-Wage	510,340	380,526
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

Welfare of teachers are improved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,539,719	2,011,964
Total for Key Service Area	2,539,719	2,011,964
Wage	2,539,719	2,011,964
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)

- 19 monitoring and inspection reports prepared
- 19 monitoring and inspection reports prepared
- 19 monitoring and inspection reports prepared
- 19 monitoring and inspection reports prepared

VOTE: 845 Kalaki District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,740	16,340
221008 Information and Communication Technology Supplies.	900	600
221011 Printing, Stationery, Photocopying and Binding	3,060	1,918
227001 Travel inland	15,719	10,480
227004 Fuel, Lubricants and Oils	13,263	8,755
228002 Maintenance-Transport Equipment	1,500	500
Total for Key Service Area	51,182	38,593
Wage	0	0
Non-Wage	51,182	38,593
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	79,053	48,740
Total for Key Service Area	79,053	48,740
Wage	79,053	48,740
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, Kadinya, Anyara Moru Primary Schools, Construction works in Apapai and Alomet primary Schools

VOTE: 845 Kalaki District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,874	17,001
228001 Maintenance-Buildings and Structures	385,009	14,736
228002 Maintenance-Transport Equipment	9,000	5,644
312121 Non-Residential Buildings - Acquisition	240,238	0
312216 Cycles - Acquisition	38,000	0
Total for Key Service Area	698,121	37,381
Wage	0	0
Non-Wage	405,233	26,406
GoU Dev	292,888	10,975
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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,037	2,012
221011 Printing, Stationery, Photocopying and Binding	1,000	667
227001 Travel inland	19,034	12,600
227004 Fuel, Lubricants and Oils	13,929	5,728
Total for Key Service Area	40,000	21,007
Wage	0	0
Non-Wage	40,000	21,007
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

VOTE: 845 Kalaki District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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	2,860
Total for Key Service Area	19,270	7,249
Wage	0	0
Non-Wage	19,270	7,249
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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,382,483	5,771,822
Wage	5,749,100	4,415,125
Non-Wage	2,340,495	1,345,722
GoU Dev	292,888	10,975
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	98 km of community access Roads Routine manually maintained	NIL
NIL	Nil	Inadequate funding released
01 Road Committee Meetings held	01 Road Committee Meetings held	The Members of parliament were busy

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	4,714
228001 Maintenance-Buildings and Structures	29,801	8,200
228002 Maintenance-Transport Equipment	3,800	0
263402 Transfer to Other Government Units	88,740	86,394
Total for Key Service Area	133,000	99,308
Wage	0	0
Non-Wage	133,000	99,308
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	42.6 km of District Feeder roads mechanically maintained, ADRICS conducted, 2 Vehicles, 2 Motorcycles serviced and maintained, 2 equipment maintained, supervision conducted, 10 Staff in the department paid salaries for 09 months, projects monitored	NIL
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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	147,153
228001 Maintenance-Buildings and Structures	900,000	649,184
228002 Maintenance-Transport Equipment	35,000	23,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	48,750

VOTE: 845 Kalaki District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,205,131 868,188
	Wage	205,131 147,153
	Non-Wage	1,000,000 721,034
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0	0.3km	Delays in procuring the service provider
0.125	NIL	Delays in procuring the service provider, Change in the sealing option from single surface dressing to premix

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

US\$ 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 Key Service Area	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

01 awareness meeting held	02 awareness meeting held	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	375
Total for Key Service Area	500	375

VOTE: 845 Kalaki District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	500	375
	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	05 reports generated	NIL
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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 Key Service Area	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	969,871
Wage	205,131	147,153
Non-Wage	1,133,000	820,342
GoU Dev	256,001	2,375
Ext Finance	0	0

VOTE: 845 Kalaki District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	600	450
Total for Key Service Area	600	450
Wage	0	0
Non-Wage	600	450
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**

1	1	Rehabilitation of Anyara piped water system changed to in-design of Anyara piped water system
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,883	39,708
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	1,575
223001 Property Management Expenses	200	150
223005 Electricity	200	150
223006 Water	200	150
225202 Environment Impact Assessment for Capital Works	2,300	1,725
225204 Monitoring and Supervision of capital work	33,446	25,085
227001 Travel inland	67,179	50,582
228002 Maintenance-Transport Equipment	1,500	750

VOTE: 845 Kalaki District

Quarter 3

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 Key Service Area	494,508	120,625
	Wage	53,883	39,708
	Non-Wage	59,064	41,872
	GoU Dev	381,561	39,045
	Ext Finance	0	0
	Total for Department	495,108	121,075
	Wage	53,883	39,708
	Non-Wage	59,664	42,322
	GoU Dev	381,561	39,045
	Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 090 Natural Resources

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,651	1,238
221011 Printing, Stationery, Photocopying and Binding	195	146
227001 Travel inland	9,051	6,260
Total for Key Service Area	10,897	7,645
Wage	0	0
Non-Wage	10,897	7,645
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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	380,883	275,337
221011 Printing, Stationery, Photocopying and Binding	1,839	1,071
221012 Small Office Equipment	543	407
223001 Property Management Expenses	400	300
224003 Agricultural Supplies and Services	10,565	0
227001 Travel inland	6,537	5,942
Total for Key Service Area	400,767	283,056
Wage	380,883	275,337
Non-Wage	19,884	7,719
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District**Quarter 3****Department: 090 Natural Resources**

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

124

More wetlands area was curved in

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)	1,080	810
221009 Welfare and Entertainment	840	630
221011 Printing, Stationery, Photocopying and Binding	102	77
227001 Travel inland	7,720	5,250
227003 Carriage, Haulage, Freight and transport hire	1,160	870
227004 Fuel, Lubricants and Oils	2,420	1,815
228001 Maintenance-Buildings and Structures	3,648	2,736
Total for Key Service Area	16,970	12,188
Wage	0	0
Non-Wage	16,970	12,188
GoU Dev	0	0
Ext Finance	0	0

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

2

non

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	300	0
222001 Information and Communication Technology Services.	264	0
227001 Travel inland	2,436	1,390
Total for Key Service Area	3,000	1,390
Wage	0	0
Non-Wage	3,000	1,390
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 090 Natural Resources

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

5% of tree seedling beneficiaries will be People Living

12

More persons were identified

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	50	30
Total for Key Service Area	50	30
Wage	0	0
Non-Wage	50	30
GoU Dev	0	0
Ext Finance	0	0
Total for Department	431,684	304,309
Wage	380,883	275,337
Non-Wage	50,801	28,972
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 100 Community Based Services

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

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 Key Service Area	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

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	55
227001 Travel inland	5,021	3,710
Total for Key Service Area	5,141	3,765
Wage	0	0
Non-Wage	5,141	3,765
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 845 Kalaki District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
	226	Rainy season so few learners attended because of garden work

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	281
221011 Printing, Stationery, Photocopying and Binding	500	370
223005 Electricity	100	50
223006 Water	100	50
227001 Travel inland	12,091	8,928
227004 Fuel, Lubricants and Oils	1,000	750
228002 Maintenance-Transport Equipment	1,000	650
Total for Key Service Area	15,191	11,078
Wage	0	0
Non-Wage	15,191	11,078
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

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,020	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	600	0
226002 Licenses	150	0
227001 Travel inland	24,431	7,013

VOTE: 845 Kalaki District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,600	0
263402 Transfer to Other Government Units	43,381	43,381
Total for Key Service Area	72,982	50,393
Wage	0	0
Non-Wage	72,982	50,393
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**

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	104,599
227001 Travel inland	4,069	3,052
263402 Transfer to Other Government Units	4,019	3,014
Total for Key Service Area	148,542	110,665
Wage	140,454	104,599
Non-Wage	8,088	6,066
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 3

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		

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	1,118
227001 Travel inland	10,796	8,053
Total for Key Service Area	12,296	9,170
Wage	0	0
Non-Wage	12,296	9,170
GoU Dev	0	0
Ext Finance	0	0
Total for Department	254,652	185,322
Wage	140,454	104,599
Non-Wage	114,198	80,723
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	25
Total for Key Service Area	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

Q3 performance reports produced and submitted to different line ministries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,597	55,510
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	4,836	3,627
221011 Printing, Stationery, Photocopying and Binding	15,250	10,886
221012 Small Office Equipment	1,000	750
221016 Systems Recurrent costs	20,000	14,800
222001 Information and Communication Technology Services.	2,800	1,350
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227001 Travel inland	52,842	36,769
227004 Fuel, Lubricants and Oils	24,649	10,075
312121 Non-Residential Buildings - Acquisition	237,297	0
Total for Key Service Area	463,672	134,717

VOTE: 845 Kalaki District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	103,597 55,510
	Non-Wage	71,928 53,005
	GoU Dev	288,147 26,202
	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	20,398
227004 Fuel, Lubricants and Oils	4,100	3,075
Total for Key Service Area	33,900	23,473
	Wage	0
	Non-Wage	0
	GoU Dev	33,900
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Q3 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	10,900
Total for Key Service Area	16,950	10,900
	Wage	0
	Non-Wage	0
	GoU Dev	16,950
	Ext Finance	0
Total for Department	514,621	169,114
	Wage	103,597
	Non-Wage	72,028
	GoU Dev	338,996

VOTE: 845 Kalaki District

Quarter 3

Ext Finance

0

0

VOTE: 845 Kalaki District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	48	0
Total for Key Service Area	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

quarterly internal audit report, salary paid.	Nine months salary paid to 2 staff, 6 subcounties audited, 6 health facilities audited, 2 secondary schools audited, spection of various development projects and 3 internal Audit reports produced and submitted.	balance of 2,296,177/= due to failure to recruit senior internal Auditor.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	30,632	20,865
221011 Printing, Stationery, Photocopying and Binding	5,678	3,000
221012 Small Office Equipment	1,000	450
222001 Information and Communication Technology Services.	1,752	1,314
227001 Travel inland	17,000	12,401
227004 Fuel, Lubricants and Oils	15,009	11,257
228002 Maintenance-Transport Equipment	3,600	2,700
Total for Key Service Area	74,671	51,987
Wage	30,632	20,865
Non-Wage	44,039	31,122

VOTE: 845 Kalaki District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	74,719 51,987
	Wage	30,632 20,865
	Non-Wage	44,087 31,122
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 845 Kalaki District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Q3 domestic promotion report	Provided field technical support to Tourism SMSEs in Kalaki Town Council and Otuboi Town Council	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,432	1,073
221011 Printing, Stationery, Photocopying and Binding	1,448	1,085
222001 Information and Communication Technology Services.	1,232	924
227001 Travel inland	6,684	5,013
Total for Key Service Area	10,795	8,095
Wage	0	0
Non-Wage	10,795	8,095
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Q3 Report on training and supervision of Co-operatives	Trained SACCOs Kalaki Town Council, Otuboi Sub-County and Apapai Sub-County. The areas covered include governance, financial management and business operations	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,670	1,253
221011 Printing, Stationery, Photocopying and Binding	840	630
222001 Information and Communication Technology Services.	970	685
227001 Travel inland	4,914	3,686
Total for Key Service Area	8,395	6,253
Wage	0	0
Non-Wage	8,395	6,253
GoU Dev	0	0

VOTE: 845 Kalaki District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Q3 Trade development report No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,145	64,404
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	2,010	1,508
222001 Information and Communication Technology Services.	800	600
227004 Fuel, Lubricants and Oils	7,224	5,418
Total for Key Service Area	140,980	72,530
Wage	130,145	64,404
Non-Wage	10,835	8,126
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	56	14
Total for Key Service Area	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

VOTE: 845 Kalaki District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Q3 Marketing and value chain analysis report	Analysis of the potential of various value addition enterprises ongoing. All the parishes will be covered by end of financial year	No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,216	2,412
221012 Small Office Equipment	1,712	1,284
222001 Information and Communication Technology Services.	514	257
227001 Travel inland	5,214	3,911
227004 Fuel, Lubricants and Oils	13,903	10,427
Total for Key Service Area	25,559	19,041
Wage	0	0
Non-Wage	25,559	19,041
GoU Dev	0	0
Ext Finance	0	0
Total for Department	185,785	105,933
Wage	130,145	64,404
Non-Wage	55,640	41,529
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
Percentage of staff whose salaries have been processed by	Percentage	98%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Proportion of technical LG staff benefitting from capacity	Number	516	

VOTE: 845 Kalaki District**Quarter 3****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 Q3
Local revenue mobilized and generated	Number	360432900	

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 Q3
Domestic revenue to GDP (%)	Percentage	16%	

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 Q3
Number of budget consultative meetings undertaken	Number	13	

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 Q3
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 Q3
% 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 Q3
No. of procurement and disposal report prepared	Number	06 contracts committee	

VOTE: 845 Kalaki District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% of facilities and equipment maintained	Percentage	District Executive committee	

VOTE: 845 Kalaki District**Quarter 3****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 Q3
Number dairy farmers trained	Number	30	24

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 Q3
Number of Urban farmers supported	Number		13,500

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 Q3
Number of Extension Staff trained in Integrated Pest,	Number		17

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 Q3
Number of Ground water extraction and community	Number	100	nil

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 Q3
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 Q3
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 Q3
Number of farmers supported through the nucleus farms	Number	50	3,600

VOTE: 845 Kalaki District

Quarter 3

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 Q3
% of major PHE controlled/contained in timely manner as	Percentage	12	

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 Q3
ART Retention rate at 12 months (%)	Number	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 Q3
Performance Management system in use at all levels	List	80%	

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 Q3
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 Q3
Number of CMCs trained	Number	26	

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 Q3
Number of dilapidated existing public primary schools	Number	12	

VOTE: 845 Kalaki District

Quarter 3

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 Q3
Number of schools (secondary) with updated/developed	Number	49	

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 Q3
Number of schools (secondary) with updated/developed	Number	49	

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, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
Number of public primary schools inspected at least once	Number	26	

Key Service Area: 320003 Assets and Facilities Management

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 Q3
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 Q3
Number of sports facilities constructed and equipped	Number	1	

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 Q3
Number of federations and associations with formal	Number	28	

VOTE: 845 Kalaki District

Quarter 3

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 Q3
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 Q3
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 Q3
Km of CARs maintained Routine Manual	Number	98 km	98 km

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	56.3 km	42.6km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Low Volume Sealed roads rehabilitated	Number	2025	NIL

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	55%	53%

VOTE: 845 Kalaki District

Quarter 3

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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	70%	65%

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 Q3
No. of climate resilient point water facilities constructed in	Number	10 hand pumped deep	10

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	8 hand pumped boreholes	8

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 Q3
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 Q3
Number of facilities/entities using green efficient	Number	8804	

VOTE: 845 Kalaki District**Quarter 3****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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	200	

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 Q3
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 Q3
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 Q3
Number of scial 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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage		70%

VOTE: 845 Kalaki District**Quarter 3****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 Q3
Number of vulnerable persons including victims of VAC	Number		60

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number		2:7

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 Q3
Number of D/CDOs trained on effective parenting of	Number		17

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 Q3
No. of families accessing Counseling services	Number		18

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 Q3
Number of indigenous ethnic minorities in livelihood and	Number		18

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	20	0

VOTE: 845 Kalaki District

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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 Q3
No. of quarterly Performance reports produced.	Number	4 performance reports	3 performance reports for 3

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4 M\$E activity report	3 M&E reports are in place

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 Q3
Number of Indicators compiled from Non -tradition data	Number	70	51 indicators compiled

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 Q3
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 Q3
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 Q3
Number of performance audits undertaken	Number	paybstaff salary for 12	

VOTE: 845 Kalaki District

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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 Q3
No of domestic campaigns conducted	Number	4	Provided field technical

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 Q3
% increase in local consumption and production	Percentage	48.6%	Local consumption has

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	50	

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 Q3
% 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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236502 Otuboi Subcounty					
Department: 050 Health					
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	9,631
OTUBOI HEALTH CENTER III	Otuboi Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,162	14,371
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	231,554
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	12,662

VOTE: 845 Kalaki District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236504 Apapai Subcounty					
Department: 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	14,371
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	0	9,000	6,750
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	7,186

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236505 Kakure Subcounty					
Department: 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	500	375

VOTE: 845 Kalaki District

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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	22,222
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	20,398
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)					
OHELAKUR HEALTH CENTRE II	Ochelakur Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,581	7,186
BULULU HEALTH CENTER III	Bululu Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,098	14,324
BULULU HEALTH CENTER III	Bululu Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,162	14,371

VOTE: 845 Kalaki District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236508 Bululu Subcounty					
Department: 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		2,321,965	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	600	450
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYARA HEALTH CENTER III	Anyara Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,162	14,371
ANYARA HEALTH CENTER III	Anyara Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	24,638	18,478
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236509 Anyara Subcounty					
Department: 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272411 Kalaki Town Council					
Department: 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272411 Kalaki Town Council					
Department: 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: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	District Production Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	8,800	4,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District Production Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	6,000	4,500

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272411 Kalaki Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221010 Special Meals and Drinks					
Foodstuff - Water	District Production Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	5,686	2,843
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Production Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	4,800	3,600
Item: 227001 Travel inland					
Travel Inland - Expenses	Production office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	189,524	121,988
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Prpduction Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	1,600	800
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Production office	Programme Conditional Grant - Non Wage Recurrent	0	5,652	3,627
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	52,702	34,270
Key Service Area: 010074 Vector and disease control					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	40,000	30,000
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	Kalaki	Programme Conditional Grant - Development	0	30,835	0

VOTE: 845 Kalaki District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272411 Kalaki Town Council					
Department: 040 Production and Marketing					
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
Travel Inland - Allowances	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	56,799	42,598
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Production office	Programme Conditional Grant - Non Wage Recurrent	0	4,800	3,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Production office	Programme Conditional Grant - Non Wage Recurrent	0	1,800	360
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Stationery	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	400
Item: 227001 Travel inland					
Travel Inland - Expenses	Production Office	Other Transfers from Central Government National Oil Seeds Project	0	15,960	11,970
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	Programme Conditional Grant - Non Wage Recurrent	0	34,019	17,000
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	1,200
Welfare - Food and Refreshments		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,200	900

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272411 Kalaki Town Council					
Department: 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)					
KALAKI HC IV	Kalaki Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	37,672	28,254
KALAKI HC IV	Kalaki Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	95,810	71,857
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
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 (UNEB)	0	2,100	600
Allowances to support PLE activities	Kalaki District Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	0	31,380	31,380

VOTE: 845 Kalaki District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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: 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272411 Kalaki Town Council					
Department: 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: 227001 Travel inland					
Travel Inland - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	840
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kalaki District feeder roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	27,600	8,200
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	35,287
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	649,184
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Works department	Programme Conditional Grant - Non Wage Recurrent	0	35,000	23,100
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Works Department	Programme Conditional Grant - Non Wage Recurrent	0	65,000	48,750
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	450

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272411 Kalaki Town Council					
Department: 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: 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	2,400
Office Supplies - Assorted Materials and Consumables	Procurement Unit	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	200	150
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	150
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Project sites	Programme Conditional Grant - Development	0	2,300	1,725
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital orks	Project sites	Programme Conditional Grant - Development	0	10,372	10,372
Supervision of projects	Project sites - #19	Programme Conditional Grant - Development	0	9,137	7,743
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	78,546
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	750

VOTE: 845 Kalaki District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272411 Kalaki Town Council					
Department: 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: 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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272411 Kalaki Town Council					
Department: 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	0	60,000	40,554
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	0	4,100	3,075
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	10,900

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	9,000	6,750
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
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

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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
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

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
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)					
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
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

VOTE: 845 Kalaki District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
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)					
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
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: 845 Kalaki District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
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