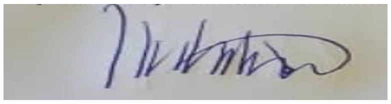
VOTE: 845 Kalaki District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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.



Olaboro Franco
(Accounting Officer)

Signed on Date: 31-08-2026

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

VOTE: 845 Kalaki District Quarter 4

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	422,591	363,795	101%
Discretionary Government Transfers	3,385,459	3,385,459	3,385,459	100%
Conditional Government Transfers	17,103,789	17,748,273	17,748,273	104%
Other Government Transfers	440,482	541,957	405,425	92%
External Financing	456,181	456,181	145,085	32%
Total Revenues shares	**21,746,534**	**22,554,462**	**22,048,037**	**101%**

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	1,570,530	95%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	442,634	442,634	440,926	100%
Private Sector Development	174,933	174,933	164,122	94%
Integrated Transport Infrastructure and Services	1,592,132	1,617,132	1,604,101	101%
Sustainable Urbanisation and Housing	3,000	3,000	2,500	83%
Human Capital Development	12,817,013	13,141,718	12,807,028	100%
Public Sector Transformation	3,611,296	3,445,452	3,312,792	92%
Governance and Security	643,512	1,023,767	1,018,599	158%
Regional Balanced Development	212,213	216,213	211,704	100%
Development Plan Implementation	519,521	709,382	647,769	125%
Administration of Justice	69,880	69,880	68,646	98%
Grand Total	**21,746,486**	**22,554,462**	**21,859,511**	**101%**
Wage	11,059,998	11,313,304	11,260,096	102%
Non-Wage Recurrent	8,068,283	8,622,954	8,345,899	103%
Domestic Devt	2,162,023	2,162,023	2,108,436	98%
External Financing	456,181	456,181	145,080	32%

VOTE: 845 Kalaki District Quarter 4

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

The District realized a total Cumulative Receipts of UGX 22,048,037,000 representing 101% of the Annual approved Budget indicating over Performance of 01%, just above the 100% target for the fourth quarter of the FY. Out of the total receipt, Locally Raised Revenue 363,795,000(101%), 405,425,000(92%) was from Other Government Transfers, UGX 21,133,732,000 (102%) was from Central Government Transfers(Discretionary and Conditional Transfers),

and External Financing was UGX 145,085,000 realized hence representing 32% . Detailed analysis shows that this over performance was due to over realization of receipts from Conditional Government Transfer of 104% and Locally Raised Revenue of 101 % above the expected cumulative quarterly receipt of 100% each.

in terms of Disbursements, out of the 13 Departments, the 04 departments were released funds above, 03 were exact and 06 were below their planned revenue receipt of 100% for the fourth quarter.

Below were the performance for each department; Administration 107%, Health 91%, Education 104%, Roads 101%, Water 100%, Natural Resources 99%, Community 101%, Planning 89%, Trade 94%, Internal Audit 93% Production 95%, and Statutory 100% and Overall Expenditure over performed by 01% (i.e 101% against the cumulative quarterly expected planned expenditure of 100%).

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**360,622**	**422,591**	**363,795**	**101%**
Advertisements/Bill Boards	2,000	2,000	15,193	760%
Animal and Crop Husbandry related Levies	18,300	18,300	11,988	66%
Business licenses	9,934	9,934	29,943	301%
Land Fees	19,297	19,297	32,035	166%
Liquor licenses	657	657	0	0%
Local Hotel Tax	1,350	1,350	520	39%
Local Services Tax-Payable By Individuals	43,215	43,215	33,354	77%
Market /Gate Charges	150,171	150,171	169,963	113%
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**	**3,385,459**	**100%**
District Discretionary Equalisation Development Grant	544,413	544,413	544,413	100%
District Unconditional Grant Non-Wage	656,206	656,206	656,206	100%
District Unconditional Grant Wage	2,121,921	2,121,921	2,121,921	100%
Urban Discretionary Equalisation Development Grant	16,431	16,431	16,431	100%
Urban Unconditional Non-Wage	46,489	46,489	46,489	100%
Conditional Government Transfers	**17,103,789**	**17,748,273**	**17,748,273**	**104%**
Programme Conditional Grant - Non Wage Recurrent	6,614,532	7,005,711	7,005,711	106%
Programme Conditional Grant - Development	1,336,364	1,336,364	1,336,364	100%
Programme Conditional Grant - Wage Recurrent	8,938,078	9,191,383	9,191,383	103%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	**440,482**	**541,957**	**405,425**	**92%**
GROW Project	20,000	20,000	0	0%
National Oil Seeds Project	0	50,000	25,000	
Project for Restoration of Livelihood in Northern Region (PRELNOR)	48,201	66,324	84,182	175%
Support to PLE (UNEB)	15,690	15,690	15,640	100%

Ushs Thousands	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 Enterpreneurship Program(UWEP)	4,781	13,132	9,634	202%
External Financing	**456,181**	**456,181**	**145,085**	**32%**
Global Alliance for Vaccines and Immunization (GAVI)	104,507	104,507	0	0%
Global Fund for HIV, TB & Malaria	351,674	351,674	145,085	41%
Total Revenues Shares	**21,746,534**	**22,554,462**	**22,048,037**	**101%**

Cumulative Performance for Locally Raised Revenues

The District realized the accumulative Locally Raised Revenue of UGX 363,794,729 representing 100.88% against the annual approved budget of UGX
360,622,302 and there is a deviation of 0.88% due to good revenue mobilization

Cumulative Performance for Central Government Transfers

The District realized the accumulative Conditional Transfers of UGX 17,768,712,767 representing 103.89% against the annual approved budget of UGX 17,103,788,651 and there is a deviation of 3.89% due to over realization of Programme Conditional Grant - None Wage and wage under Education, then accumulative Discretionary transfer of UGX 3,385,459,266 representing 100% against the annual approved budget of UGX 3,385,459,267 and this is the expected release for the accumulative quarter of 100% of the annual approved.

Cumulative Performance for Other Government Transfers

The District realize accumulative of UGX 404,687,000 (91.87%) 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 145,084,797 (31.8%) against the annual approved budget of UGX 456,181,225 and the deviation of 68.2% to meet the target was due to non-realization of funds in by the end of the financial year.

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	4,070,783	3,937,820	107%	1,775,770
Sub-Total	**3,668,135**	**4,070,783**	**3,937,820**	**107%**	**1,775,770**
Department: Finance					
10 Financial Management and Accountability (LG)	228,463	230,087	227,449	100%	59,289
Sub-Total	**228,463**	**230,087**	**227,449**	**100%**	**59,289**
Department: Statutory bodies					
10 Legislation and Oversight	586,357	590,357	584,913	100%	168,576
Sub-Total	**586,357**	**590,357**	**584,913**	**100%**	**168,576**
Department: Production and Marketing					
10 Agricultural Extension	479,300	479,300	404,219	84%	108,662
20 Agricultural Production	1,136,236	1,186,236	1,132,292	100%	345,746
30 Agricultural Value Chain Services	34,019	34,019	34,019	100%	8,507
Sub-Total	**1,649,555**	**1,699,555**	**1,570,530**	**95%**	**462,914**
Department: Health					
10 Primary HealthCare	3,127,597	3,127,597	2,802,500	90%	734,742
20 Hospital Services	308,738	308,738	308,738	100%	77,185
30 Health Management and Supervision	244,503	244,503	244,503	100%	205,619
Sub-Total	**3,680,838**	**3,680,838**	**3,355,742**	**91%**	**1,017,546**
Department: Education					
10 Pre-Primary and Primary Education	4,441,798	4,441,798	4,440,338	100%	1,215,976
20 Secondary Education	3,050,059	3,366,364	3,366,064	110%	1,012,648
40 Education&Sports Management and Inspection	887,626	887,626	886,508	100%	733,538
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**8,382,483**	**8,698,788**	**8,695,910**	**104%**	**2,963,161**
Department: Roads and Engineering					
10 Community Access Roads	1,594,132	1,619,132	1,606,101	101%	636,230
Sub-Total	**1,594,132**	**1,619,132**	**1,606,101**	**101%**	**636,230**
Department: Water					
10 Rural Water Supply and Sanitation	495,108	495,108	494,029	100%	372,954

VOTE: 845 Kalaki District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**495,108**	**495,108**	**494,029**	**100%**	**372,954**
Department: Natural Resources					
10 Natural Resources Management	431,684	431,684	429,476	99%	125,167
Sub-Total	**431,684**	**431,684**	**429,476**	**99%**	**125,167**
Department: Community Based Services					
20 Empowerment and Mindset Change	254,652	263,004	257,366	101%	72,044
Sub-Total	**254,652**	**263,004**	**257,366**	**101%**	**72,044**
Department: Planning					
10 Planning and Statistics	514,621	514,621	455,441	89%	286,327
Sub-Total	**514,621**	**514,621**	**455,441**	**89%**	**286,327**
Department: Internal Audit					
10 Compliance	74,671	74,719	69,761	93%	17,774
Sub-Total	**74,671**	**74,719**	**69,761**	**93%**	**17,774**
Department: Trade, Industry and Local Development					
10 Commercial Services	160,226	160,226	149,414	93%	62,522
20 Value Chain Services	25,559	25,559	25,559	100%	6,518
Sub-Total	**185,785**	**185,785**	**174,973**	**94%**	**69,040**
Grand Total	**21,746,486**	**22,554,462**	**21,859,511**	**101%**	**8,026,794**

VOTE: 845 Kalaki District Quarter 4

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	3,647,687	3,517,080	108%	1,143,914
District Unconditional Grant Non-Wage	79,057	79,057	79,057	100%	19,766
District Unconditional Grant Wage	650,045	650,045	651,595	100%	162,511
Locally Raised Revenues	29,935	86,280	46,981	157%	19,636
Multi-Sectoral Transfers to LLGs_NonWage	345,396	345,396	270,661	78%	78,670
Other Transfers from Central Government	0	18,123	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,140,607	2,468,785	2,468,785	115%	863,330
Development Revenues	423,096	423,096	423,179	100%	113,032
Multi-Sectoral Transfers to LLGs_Gou	223,096	223,096	223,179	100%	63,032
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	50,000
Total Revenues Shares	**3,668,135**	**4,070,783**	**3,940,259**	**107%**	**1,256,946**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	650,045	650,045	649,242	100%	184,714
Non Wage	2,594,994	2,997,642	2,865,482	110%	1,360,761
Development Expenditure					
Domestic Development	423,096	423,096	423,096	100%	230,295
External Financing	0	0	0	0%	0
Total Expenditure	**3,668,135**	**4,070,783**	**3,937,820**	**107%**	**1,775,770**
C: Unspent Balances					
Recurrent Balances			**2,355**		
Wage			2,353		
Non Wage			2		
Development Balances			**83**		
Domestic Development			83		
External Financing			0		
Total Unspent			**2,438**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The FY 2025/2026 the department received cumulative revenue of UGX: 3,940,259,000 representing 107%
The revenues were broken down as follows;
Development revenues received are 423,179,000 from Transitional conditional grant and transfers to LLGs devt representing 100%.
On the expenditures, the department spent Devt expenditure of UGX 423,096,000 repre 100%, on wage UGX: 649,242,000 from the approved budget of UGX: 650,045,000 repr 100%
Non wage expenditure of 2,865,482,000 representing 110%
Total expenditure during the quarter was UGX 3,937,820,000 representing 107%

Reasons for unspent balances on the bank account

The department remained with a balance of UGX 2,438,000 and 99% of it is for wage that can not even pay 1 staff

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 for 12 months
pay water bills for 12 months
facilitate travels to MDAs and within the district for 12 months
made transfers to LLGs for 4 quarters
maintenance of the transport and equipment, buildings and structures done
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
First phase construction of Ogwolo and Ochelakur Sub county headquarters administration blocks completed

VOTE: 845 Kalaki District Quarter 4

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	226,587	225,893	100%	53,610
District Unconditional Grant Non-Wage	56,466	56,466	56,466	100%	14,121
District Unconditional Grant Wage	146,955	146,955	146,955	100%	36,739
Locally Raised Revenues	21,542	23,165	22,472	104%	2,750
Development Revenues	3,500	3,500	3,500	100%	3,500
Locally Raised Revenues	3,500	3,500	3,500	100%	3,500
Total Revenues Shares	**228,463**	**230,087**	**229,393**	**100%**	**57,110**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,955	146,955	144,918	99%	36,165
Non Wage	78,008	79,632	79,031	101%	19,624
Development Expenditure					
Domestic Development	3,500	3,500	3,500	100%	3,500
External Financing	0	0	0	0%	0
Total Expenditure	**228,463**	**230,087**	**227,449**	**100%**	**59,289**
C: Unspent Balances					
Recurrent Balances			**1,943**		
Wage			2,037		
Non Wage			-94		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,943**		

Summary of Department Revenues and Expenditure by Source

The Department received cumulative revenue of UGX 229,393,000 (100%) where by, District Unconditional Grant Non-wage received UGX 56,466,000 (100%), UGX 146,955,000 (100%) of District unconditional grant wage and UGX 22,472,000(104%) of Local revenue. In terms of expenditure, the Department spent UGX (78,938,000 (101%) as District unconditional grant non-wage and UGX 145,207,000 (99%) for District unconditional grant wage and UGX 3,500,000 (100%) for Development under Locally raised revenue.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department had the unspent balance of UGX 1,748,000 of DUCG/ Wage . 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.

Highlights of physical performance by end of the quarter

Payment of salaries pensions & service providers for 12 months, Prepared and submitted 9 months financial statements and reports for FY 2025-2026 , maintained the IFMS system for 12 months, Carried out local revenue sensitization, mobilizations and collections in all the 10 LLGs, Maintained the District asset register for four quarters FY 2025-2026, 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 Soroti regional Treasury center, Enforcing accountability of the q1 & q2, q3 & q4 advances in the District, procured book shelves for the strong room, repair of the local revenue mobilization motorcycle, serviced the department vehicle reg no. LG0016-170, Purchased electricity units for Administration block, purchased office cleaning materials, travel for a LR improvement workshop in Tororo District , traveled to Kampala to pick the signed Dist. property rates.

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	545,105	539,870	100%	136,771
District Unconditional Grant Non-Wage	244,860	244,861	244,861	100%	61,246
District Unconditional Grant Wage	201,142	201,142	201,142	100%	50,286
Locally Raised Revenues	95,102	99,102	93,867	99%	25,239
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**586,357**	**590,357**	**585,121**	**100%**	**148,084**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,142	201,142	200,934	100%	61,420
Non Wage	339,963	343,963	338,727	100%	95,104
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	12,053
External Financing	0	0	0	0%	0
Total Expenditure	**586,357**	**590,357**	**584,913**	**100%**	**168,576**
C: Unspent Balances					
Recurrent Balances			**209**		
Wage			208		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**209**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The departmental annual approved budget is 541,105,000 ugx while the .
The Cumulative quarterly releases stood at ugx 585,121,000 representing 100% of the annual budget of which wage stood at 201,142,000 while UC Non-wage stood at Ug 244,861,000 both representing 100% and Locally raised revenues stood at Ugx 93,867,000 all representing 99% respectively whereas development at 45,252,000 representing 100%.
Total Quarterly outturn stood at 136,771,000 of which wage stood at 50,286,000 Ugx, while UCG Non-Wage stood at Ugx 61,246,000 and Development at 11,313,000 Ugx.
Quarterly Cumulative expenditures stood at Ug 584,938,000 representing 100% of the annual revised budget of which Ug 200,959,000 represented 100% UCG wage while UCG non-wage stood at Ug 338,727,000 representing 100% and development at 45,252,000 100%.
Quarterly total Expenditure stood at Ugx 168,576,000 of which UCG wage performed at Ugx 61,420,000 while UCG Non-wage stood at Ugx 95,104,000 and Development at Ugx 12,053,000.

Reasons for unspent balances on the bank account

The unspent wage is due to limited funds that could not be used for payment of any salaries.

Highlights of physical performance by end of the quarter

12 months’ salary for all staff and Political Leaders paid.
12 months Ex-gratia and Honoraria allowances for councilors and LCs paid.
Executive and Speakers office facilitated for oversight and meetings.
05 Council meeting held to Lay the draft Budget Estimates approve DSC, Ordinances and Supplementary budgets.
15 standing committee meetings held to review quarter 4, 1, 2 & 4 reports and 04 Business committee meeting.
04 Land board meeting to review freeholds, leasehold and CCOs and 03 report submitted to Ministry.
05 Contracts Committee meetings held to approve adverts, department’s requests and Evaluation reports.
04 Evaluation meetings held to review and select the best evaluated bidders for projects.
04 PDU monthly reports submitted to PPDA, two adverts under quotation methods.
03 LGPAC meetings held to review Internal Audit report.
05 DSC meeting held to regularize, approve advertise, recruit, promote, regularize and confirm staff.
04 Report submitted.

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	1,398,248	95%	313,344
Other Transfers from Central Government	218,811	268,811	143,729	66%	0
Programme Conditional Grant - Non Wage Recurrent	308,453	308,453	308,453	100%	77,113
Programme Conditional Grant - Wage Recurrent	946,066	946,066	946,066	100%	236,230
Development Revenues	176,226	176,226	176,226	100%	44,056
Programme Conditional Grant - Development	176,226	176,226	176,226	100%	44,056
Total Revenues Shares	**1,649,555**	**1,699,555**	**1,574,473**	**95%**	**357,400**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	946,066	946,066	942,122	100%	247,805
Non Wage	527,264	577,264	452,182	86%	106,378
Development Expenditure					
Domestic Development	176,226	176,226	176,226	100%	108,731
External Financing	0	0	0	0%	0
Total Expenditure	**1,649,555**	**1,699,555**	**1,570,530**	**95%**	**462,914**
C: Unspent Balances					
Recurrent Balances			**3,944**		
Wage			3,944		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,944**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In FY 2025 /2026, UGX 1,649,555,000, 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"t.

In the quarter 4, Cumulative release was UGX 1,574,473,000 (95% of approved annual budget of UGX: 1,649,555,000) brocken as follows:
UGX 143,729,000 (66% of annual budget of UGX: 268,811,000) was from UCSATP; UGX: 308,453,000 (100% of annual budget of UGX 308,453,000), was PCG non-wage recurrent; UGX 946,066,000 (100% of annual budget of UGX 946,066,000),was PCG- wage recurrent; &, UGX 176,226,000(100% of the annual budget of UGX: 176,226,000) WAS the PCG - Dev"t.

The Department spent UGX 1,570,530 (95%) against the annual approved budget of 1,649,555 and the expenditures are as follows; UGX 942,122,000 (100%) was from wage, UGX 452,182,000 (86%) was from none wage, UGX 176,226,000 (100%) was from Domestic Develop

Reasons for unspent balances on the bank account

Shs 3,944,000 from Wage recurrent, remained unspent arising from a delaym in the recruitment process.

Highlights of physical performance by end of the quarter

40 Field visits conducted by DPMO, DVO, DAO, and DFO to monitor and backstop 19 extension officers.
39 FFS trainings conducted.
4 progress review meeting held at the District Headquarters, 40 backstopping field visits on irrigation conducted. 4 radio talk show held to raise stakeholder awareness on farming technologies & programs (UCSATP, irrigation and PDM),
4 FFS/Plant Doctor's training held at District H/qtrs
14 motor cycles maintained,
Q1 -Q4 progress reports prepared and submitted to MAAIF.
34 Parish chiefs facilitated Four times (Q1,Q2,Q3 & Q4), for PDM implementation.
576 Farmer groups trained.
432 fish handlers, 304 fish farmers trained
60 field pest & disease surveillance visits conducted.
4 back stopping field visits by accountant to support ext. officers and farmers on record keeping, financial management and accountability,
4 monitoring visits to all the 10 LLG, conducted by the DPMO, CAO, DEC, RDC & extension officers.
11,216 H/C, 4,005 pets and 14,204 birds vaccinat

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	2,980,154	100%	744,518
Programme Conditional Grant - Non Wage Recurrent	658,189	658,189	658,189	100%	164,547
Programme Conditional Grant - Wage Recurrent	2,321,965	2,321,965	2,321,965	100%	579,971
Development Revenues	700,684	700,684	389,588	56%	71,069
External Financing	456,181	456,181	145,085	32%	9,943
Programme Conditional Grant - Development	244,503	244,503	244,503	100%	61,126
Total Revenues Shares	**3,680,838**	**3,680,838**	**3,369,742**	**92%**	**815,587**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,321,965	2,321,965	2,307,970	99%	636,011
Non Wage	658,189	658,189	658,189	100%	165,964
Development Expenditure					
Domestic Development	244,503	244,503	244,503	100%	205,619
External Financing	456,181	456,181	145079.688	32%	9,952
Total Expenditure	**3,680,838**	**3,680,838**	**3,355,742**	**91%**	**1,017,546**
C: Unspent Balances					
Recurrent Balances			**13,995**		
Wage			13,995		
Non Wage			0		
Development Balances			**5**		
Domestic Development			0		
External Financing			5		
Total Unspent			**14,000**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

REVENUE
The department received a cumulative release of 3,369,742,000(92%) of the approved budget of 3,680,838,000 and broken as follows.
- Program Conditional Grant-Non-Wage of 658,189,000 (100%) of the approved budget of 658,189,000
- Program Conditional Grant-Wage of 2,321,965,000 (100%) of the approved budget of 2,321,965,000
- External Financing of 145,084,797 (32%) of the approved budget of 456,181,000
- Program Conditional Grant-Development of 244,503,000 (100%) of the approved budget of 244,503,000

EXPENDITURE
The department spent 3,355,747,000 (91%) of the approved budget of 3,680,838,000 as follows.
- Program Conditional Grant-Non-Wage of 658,189,000 (100%) of the approved budget of 658,189,000
- Program Conditional Grant-Wage of 2,307,970,000 (99%) of the approved budget of 2,321,965,000
- Program Conditional Grant-Development of 244,503,000 (100%) of the approved budget of 244,503,000
- External Financing of 145,084,797 (32%) of the approved budget of 456,181,000

Reasons for unspent balances on the bank account

The department did not spend Ugandan shillings 13,995,000 due to the following reasons as explained below.
- Program Conditional Grant-Wage of 13,995,000 was unspent due to limited staffing

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, Quality Improvement, Data Management, EPI Support Supervision, Surveillance, Vaccine distributions, monitoring of the government projects under health, DHT meeting and many others.

VOTE: 845 Kalaki District Quarter 4

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	8,263,874	8,405,901	8,408,863	102%	2,362,562
District Unconditional Grant Wage	205,131	79,053	79,053	39%	79,053
Locally Raised Revenues	3,012	3,012	6,024	200%	0
Other Transfers from Central Government	63,891	15,690	15,640	24%	0
Programme Conditional Grant - Non Wage Recurrent	2,321,793	2,384,793	2,384,793	103%	802,670
Programme Conditional Grant - Wage Recurrent	5,670,047	5,923,352	5,923,352	104%	1,480,838
Development Revenues	292,888	292,888	292,888	100%	73,222
Programme Conditional Grant - Development	292,888	292,888	292,888	100%	73,222
Total Revenues Shares	**8,556,762**	**8,698,788**	**8,701,751**	**102%**	**2,435,784**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,749,100	6,002,405	5,999,578	104%	1,623,526
Non Wage	2,340,495	2,403,495	2,403,444	103%	1,057,723
Development Expenditure					
Domestic Development	292,888	292,888	292,888	100%	281,913
External Financing	0	0	0	0%	0
Total Expenditure	**8,382,483**	**8,698,788**	**8,695,910**	**104%**	**2,963,161**
C: Unspent Balances					
Recurrent Balances			**5,841**		
Wage			2,827		
Non Wage			3,013		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,841**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received cumulative total revenue shares of UGX 8,701,751,000 representing 102% of the annual approved budget of UGX 8,698,788,000 and it is broken down as follows: District Unconditional Grant Wage of UGX 79,053,000 representing 100% 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 2,384,793,000 (103%) against UGX 2,321,793,000, programme conditional grant wage of UGX 5,923,352,000(104%) against UGX of 5,670,047,000 of the annual approved budget.
The department spent a total of UGX 8,695,910,000 (104%) against UGX 8,382,483,000 and it was spent as follows: 5,999,578,000(104%) against 5,749,100,000 was for wage and 2,403,444,000 (103%) against 2,340,495,000 was for non wage and 292,888,000(100%) against 292,888,000 was for development

Reasons for unspent balances on the bank account

The department did not spend UGX 5,841,000 whereby UGX 2,827,000 was from wage due to staff who are still at the lower salary step hence leaving that balance in the department.

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 Q1, Q2,Q3 performance reports prepared, Departmental Final Budget Estimates for FY 2026/2027 prepared,and the draft budget produced.
Conducted continuous professional development (CPD) on STIR Education and PSyco-social support, conducted support supervision in schools, head teachers meetings, Inducted new elected SMC and PTA members in all the primary schools.
Paid salaries for all education staff in the department.
Training of SNE in Otuboi Township PS and Kakuya PS on inclusive education
E-inspection report prepared and submitted to Directorate of Education Standards.

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	1,417,184	1,363,131	1,357,371	96%	326,283
District Unconditional Grant Wage	205,131	205,131	205,131	100%	51,283
Other Transfers from Central Government	212,053	158,000	152,240	72%	25,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	256,001	256,001	256,001	100%	64,000
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	64,000
Total Revenues Shares	**1,673,185**	**1,619,132**	**1,613,373**	**96%**	**390,283**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,131	205,131	197,860	96%	50,706
Non Wage	1,133,000	1,158,000	1,152,240	102%	331,898
Development Expenditure					
Domestic Development	256,001	256,001	256,001	100%	253,626
External Financing	0	0	0	0%	0
Total Expenditure	**1,594,132**	**1,619,132**	**1,606,101**	**101%**	**636,230**
C: Unspent Balances					
Recurrent Balances			**7,271**		
Wage			7,271		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,271**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During quarter, the department realized a total of UGX 326,283,000 which translated 23.3% of the planned annual budget. Recurrent revenue received was UGX 326,283,000 which reflects 23% of planned annual budget, and this included the following; district unconditional grant wage Ugx 51,283,000 (3.1%); other transfer from central government Ugx 25,000,000(1.5%); Programme Conditional Grant- Non Wage Recurrent Ugx 250,000,000 (15%) and the development revenue received was Ugx 64,000,000 (4.0%) of the planned annual budget.
Cumulatively the department received UGX 1,613,373,000 i.e., 96% of the planned revenue, and this included
The expenditure in the quarter was UGX 636,230,000 i.e. 40% of the planned expenditure. The recurrent wage expenditure was UGX 50,706,000 representing 3.2%, non-wage was UGX 331,898,000 which translated to 20.8% while Domestic development expenditure was UGX253,626,000
The Cumulative expenditure was UGX1606,101,000, representing 99.4% of the receipt.

Reasons for unspent balances on the bank account

There was an unspent balance of funds worth UGX 7,271,000 that was wholly wage balances.

Highlights of physical performance by end of the quarter

Twelve months General staff Salaries paid to staff, continuation on the Routine mechanized road maintenance of the following district roads; Kakure - Otuboi Road (7Km), Osikai - Abalang Road (8.0Km), Lwala - Apele road. Other activities done included the following; servicing of road equipment. Manual Routine Maintenance of District feeder roads (240.98Km)

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,547	113,547	113,547	100%	28,188
District Unconditional Grant Wage	53,883	53,883	53,883	100%	13,471
Programme Conditional Grant - Non Wage Recurrent	59,664	59,664	59,664	100%	14,717
Development Revenues	381,561	381,561	381,561	100%	95,390
Programme Conditional Grant - Development	366,746	366,746	366,746	100%	91,687
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**495,108**	**495,108**	**495,108**	**100%**	**123,578**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,883	53,883	52,804	98%	13,096
Non Wage	59,664	59,664	59,664	100%	17,342
Development Expenditure					
Domestic Development	381,561	381,561	381,561	100%	342,516
External Financing	0	0	0	0%	0
Total Expenditure	**495,108**	**495,108**	**494,029**	**100%**	**372,954**
C: Unspent Balances					
Recurrent Balances			**1,079**		
Wage			1,079		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,079**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector received a cumulative release of Shs 495,108,000/= being 100% of the annual budget of Shs 495,108,000. Programme Conditonal grant for development being Shs 366,746,000/=, recurrent non-wage was Shs 59,664,000/=, the wage grant was shs 53,883,000/=, and transitional development grant for sanitation was Shs 14,815,000/=.

A total of Shs. 494,029,000/= has been utilized representing 99.8% of the annual target. Of which Shs 52,804,000 was on wage representing 98% of the wage budget, Shs 59,664,000 was on recurrent non-wage representing 100% of the annual budget for non-wage recurrent, and Shs 381,561,000 was on development grant representing 100% of the annual for the total development grant.

Reasons for unspent balances on the bank account

The total unspent balance of Shs 1,079,000/= is for the un-utilized vote balances for wages.

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 4
- Quarter 4 data collection
- Quarter departmental monitoring
- District water and sanitation coordination committee meeting
- Formation of the water user committees with their Grievance Redress Committees
- drilling and installation of 11 boreholes
- rehabilitation of 9 hand pumps
- inhouse design of Anyara piped water supply system
- training of 19 water sources and GRCs
- Procurement of one laptop

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	431,606	100%	107,755
District Unconditional Grant Non-Wage	4,637	4,637	4,637	100%	1,160
District Unconditional Grant Wage	380,883	380,883	380,883	100%	95,221
Locally Raised Revenues	2,078	2,078	2,000	96%	500
Programme Conditional Grant - Non Wage Recurrent	44,086	44,086	44,086	100%	10,875
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**431,684**	**431,684**	**431,606**	**100%**	**107,755**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,883	380,883	379,752	100%	104,416
Non Wage	50,801	50,801	49,723	98%	20,752
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**431,684**	**431,684**	**429,476**	**99%**	**125,167**
C: Unspent Balances					
Recurrent Balances			**2,130**		
Wage			1,130		
Non Wage			1,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,130**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenues/expenditure
Cumulatively, the department has received total revenue of UGX 431,606,000 representing 100% of the total Approved Annual budget of UGX 431,684,000. During the quarter.
The revenues so far received are broken down as follows UGX 380,883,000 was from wage representing 100% of the approved UGX. 380,833,000, UGX 44,086,000 from PCG-NW representing 100% of approved UGX 44,086,000, DUCG-NW of UGX 4,637,000 representing 100% of approved UGX. 4,637,000 and LRR of UGX. 2,000,000 of representing 96% of approved UGX 2,077,923.
Details of the expenditures
The department cumulatively spent a total amount of UGX 429,476,000 representing 99% of the total Approved Annual budget of UGX 431,684,489.
The cumulative spending was as follows;
UGX 379,752,000 was spent on Wage representing 100% of the approved annual wage budget,
UGX 49,723,000 from Non-Wage was spent representing 98% of the approved annual Non-wage budget.

Reasons for unspent balances on the bank account

UGX 1,130,000 of the Wage grant was not spent because staff was not promoted during the Financial Year. UGX1,000,000 of Non-wage was spent but system did not display

Highlights of physical performance by end of the quarter

Physical performance

Paid salaries for all the 9 staff for 12 months. Assessed and trained tree farmers (32) and institutions (10) on tree planting and maintenance in preparation for receipt of tree seedlings. procured and supplied 10,152 tree seedlings to beneficiaries. 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. trained ENR committees in 10 sub counties, Demarcated wetland boundaries. Formulated 2 wetland management plans. conducted patrols against illegal dealings in forest products. conducted 2 sensitizations on land surveys. Restored 124 Ha of degraded wetland, 12 PLWHIV Identified to benefit from Tree seedlings, 5 communities sensitised on physical planning of rural growth centers
General coordination of Environment and Natural Resources activities in the district and Office running.

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	206,452	263,004	257,995	125%	114,729
District Unconditional Grant Non-Wage	5,010	5,010	5,010	100%	1,253
District Unconditional Grant Wage	140,454	140,454	140,454	100%	35,114
Other Transfers from Central Government	24,781	81,333	76,325	308%	69,311
Programme Conditional Grant - Non Wage Recurrent	36,207	36,207	36,207	100%	9,052
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**206,452**	**263,004**	**257,995**	**125%**	**114,729**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,454	140,454	139,824	100%	35,225
Non Wage	114,198	122,550	117,542	103%	36,819
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**254,652**	**263,004**	**257,366**	**101%**	**72,044**
C: Unspent Balances					
Recurrent Balances			**629**		
Wage			630		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**629**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The
Dep't of Community Based Services received revenue amounting to UGX. 257,995,000 and
spend UGX. 257,995,000 during the quarter 4 period of FY 2025/2026. Out of this revenue;
Wage is UGX 140,454,000 (54.4 %) and UCG None Wage is
UGX.5,010,000 (1.9 %). Multisecoral transfers Non Wage is UGX
36,207,000 (14.0%) ,Other Government transfers is 76,325,000 (29.6% and Multisectoral Development is Nil

Out of the total expenditure estimates, Wage Recurrent expenditure
is the highest allocation at 54.3%, followed by Central government Recurrent None Wage
expenditure allocations at 45.7%;

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 629,000 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 4 , 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
-450 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
35 Needy children identified and resettled in the 10 LLGs
1 Labour inspection exercise done in institutions and Hotels in Kalaki Town council
1 quarterly transfers of funds to 10 LLGs done
1 LLGs stakeholders trainings on GBV laws and policies done
1 quarterly meetings of the Youth, Women and Disability Councils held
1 celebration for Day of African Child was held in Ogwolo SSS in Ogwolo sub county

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	175,625	100%	43,910
District Unconditional Grant Non-Wage	72,028	72,028	72,028	100%	18,010
District Unconditional Grant Wage	103,597	103,597	103,597	100%	25,899
Development Revenues	338,996	338,996	338,996	100%	84,749
District Discretionary Equalisation Development Grant	338,996	338,996	338,996	100%	84,749
Total Revenues Shares	**514,621**	**514,621**	**514,621**	**100%**	**128,659**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,597	103,597	98,003	95%	42,494
Non Wage	72,028	72,028	72,028	100%	18,998
Development Expenditure					
Domestic Development	338,996	338,996	285,410	84%	224,836
External Financing	0	0	0	0%	0
Total Expenditure	**514,621**	**514,621**	**455,441**	**89%**	**286,327**
C: Unspent Balances					
Recurrent Balances			**5,594**		
Wage			5,594		
Non Wage			0		
Development Balances			**53,586**		
Domestic Development			53,586		
External Financing			0		
Total Unspent			**59,180**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department realized total cumulative revenue of UGX 514,621,000 representing 100% of the total Approved Annual budget of UGX 514,621,000
The cumulative revenues received were broken down as follows
UGX 72,028,000 was from Non wage representing 100% and UGX 103,597,000 from wage representing 100% and DDEG of 338,996,000 (100%) of the total Approved Annual budget
Details of the cumulative expenditures
The department spent the total amount of UGX 455,441,000 representing 89% of the total Approved Annual budget of UGX 514,621,000 and the spending
was as follows;
Wage was spent UGX 98,003,000 representing 95% of the approved annual wage budget, Non-Wage was spent UGX 72,028,000 representing 100% and DDEG of 285,410,000 (84%) of
the approved annual budget.

Reasons for unspent balances on the bank account

The department remained with a cumulative total of unspent balance amounting to UGX 59,180,000 of the released annual Revenue and this was from wage of
UGX 5,594,000 due to uncompleted recruitment of the departmental head.
Then Domestic Development (DDEG) of 53,586,000 due to delayed processing of funds from the system to clear the contractor.

Highlights of physical performance by end of the quarter

Three staff officers paid salaries for 12 months.
12 District Technical Planning Committee Meetings held
District Annual work plan, Budget, Performance contract, Budget Framework Paper, Draft Budget, Final Budget Estimates for the FY 2026/2027 were prepared and 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, Q1, Q2 and Q3 Performance Reports for FY 2025/2026 were prepared and submitted to different ministries in Kampala.

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	72,641	97%	18,165
District Unconditional Grant Non-Wage	42,009	42,009	42,009	100%	10,506
District Unconditional Grant Wage	30,632	30,632	30,632	100%	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**	**72,641**	**97%**	**18,165**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,632	30,632	27,753	91%	6,889
Non Wage	44,039	44,087	42,007	95%	10,885
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**74,671**	**74,719**	**69,761**	**93%**	**17,774**
C: Unspent Balances					
Recurrent Balances			**2,881**		
Wage			2,879		
Non Wage			2		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,881**		

Summary of Department Revenues and Expenditure by Source

The department received total cumulative revenues of 72,641,000 (100%) of the annual approved budget, Wage of UGX of 30,632,000 (100%) and Non wage of UGX 42,009,000.(100%).
The annual cumulative expenditure is UGX 69,761,000 representing 93%, whereby , None wage was spent to UGX 42,00,007 representing 95% and wage of UGX 27,753,000 representing 91%.

Reasons for unspent balances on the bank account

The unspent balance of UGX .2,881,000 was due to balance in wage for the staff who are still at lower salary step

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 all the subcounties across the district and all 5 secondary schools were audited apart from Lwala girls and Apapai seed secondary schools.
All the health facilities across the district were audited and all the 49 primary schools were audited.
All the 13 departments at the district Headquarters were audited 4 times each
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.
Inspected over 45 projects across the district.

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	185,785	100%	46,482
District Unconditional Grant Non-Wage	10,106	10,106	10,106	100%	2,563
District Unconditional Grant Wage	130,145	130,145	130,145	100%	32,536
Programme Conditional Grant - Non Wage Recurrent	45,533	45,533	45,533	100%	11,383
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**185,785**	**185,785**	**185,785**	**100%**	**46,482**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,145	130,145	119,334	92%	54,930
Non Wage	55,640	55,640	55,639	100%	14,110
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**185,785**	**185,785**	**174,973**	**94%**	**69,040**
C: Unspent Balances					
Recurrent Balances			**10,812**		
Wage			10,811		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,812**		

Summary of Department Revenues and Expenditure by Source

The department received cumulative release of UGX 185,785,000 for the whole FY (4 quarters) which was approved in FY 2025/26 which is 100% of the approved annual budget.

out of UGX 130,145 budgeted wage, UGX119,334 representing 92% was spent.
Of UGX 55,639,000, budgeted Non wage received, UGX. 55,639,000 was spent representing 100%.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Unspent wage of UGX10,812,000, is for the vacancies that have not yet been filled in the department.

Highlights of physical performance by end of the quarter

During fourth quarter, the following activities were undertaken.
Held Special General meetings and Adjourned Special General meetings in 34 PDM SACCOS in Kalaki District, Trained 34 parishes on governance structures in Kalaki district, cooperative philosophy, mobilised 20 students from 10 lower local governments for the Presidential Initiative on Youth Skilling and sent for training capacity building,
Collected market information from all the markets across the 10LLGs in Kalaki District.
Continued with analysis of value addition enterprises(raw materials, skills and appropiate technology) for PDM at the Parish. This is being done to identify high value activities that can increase customer satisfaction hence increasing local consumption. Mobilised, trained and submitted 3 to the ministry of Trade, Industry and Cooperatives among these were Otuboi Arsenal Fans SACCO. Trained 9 Emyooga SACCOs on enterprise development.
Training was provided to enhance the skills and knowledge

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	27
Total for Key Service Area	**100**	**27**
Wage	0	0
Non-Wage	100	27
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 *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

Key Service Area: 000006 Planning and Budgeting services

N / A

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	0	10,900
263402 Transfer to Other Government Units	0	37,406
Total for Key Service Area	**0**	**48,306**
Wage	0	0
Non-Wage	0	48,306
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	650,045	184,714
225204 Monitoring and Supervision of capital work	20,000	5,000
273104 Pension	717,954	169,421
273105 Gratuity	1,422,652	1,066,855
312121 Non-Residential Buildings - Acquisition	180,000	180,000
Total for Key Service Area	**2,990,652**	**1,605,990**
Wage	650,045	184,714
Non-Wage	2,140,607	1,236,276
GoU Dev	200,000	185,000
Ext Finance	0	0

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	0	99,040
Total for Key Service Area	**0**	**99,040**
Wage	0	0
Non-Wage	0	53,745
GoU Dev	0	45,295
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

100 staff trained on their roles and responsibilities	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211105 Ex-Gratia for Political leaders.	1,200	0
212102 Medical expenses (Employees)	3,000	27
221008 Information and Communication Technology Supplies.	4,800	200
221009 Welfare and Entertainment	8,216	1,955
221011 Printing, Stationery, Photocopying and Binding	7,080	1,785
222001 Information and Communication Technology Services.	3,600	1,200
222002 Postage and Courier	300	75
223004 Guard and Security services	3,600	1,200
223006 Water	2,000	500
224004 Beddings, Clothing, Footwear and related Services	388	98
227001 Travel inland	24,673	3,817
227004 Fuel, Lubricants and Oils	29,839	6,894
228001 Maintenance-Buildings and Structures	5,949	1,520
228002 Maintenance-Transport Equipment	14,247	3,137
Total for Key Service Area	**108,891**	**22,407**
Wage	0	0
Non-Wage	108,891	22,407
GoU Dev	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**3,668,135**	**1,775,770**
	Wage	650,045	184,714
	Non-Wage	2,594,994	1,360,761
	GoU Dev	423,096	230,295
	Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
222001 Information and Communication Technology Services.	1,200	600
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	2,204
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Key Service Area	**35,226**	**7,600**
Wage	0	0
Non-Wage	35,226	7,600
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 *UShs Thousand*

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**188,237**	**46,774**
Wage	146,955	36,165
Non-Wage	41,282	10,609
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,350	1,265
228002 Maintenance-Transport Equipment	150	150
312231 Office Equipment - Acquisition	3,500	3,500
Total for Key Service Area	**5,000**	**4,915**
Wage	0	0
Non-Wage	1,500	1,415
GoU Dev	3,500	3,500
Ext Finance	0	0
Total for Department	**228,463**	**59,289**
Wage	146,955	36,165
Non-Wage	78,008	19,624
GoU Dev	3,500	3,500
Ext Finance	0	0

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	1,600
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	1,000	380
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,600	400
Total for Key Service Area	**14,000**	**3,930**
Wage	0	0
Non-Wage	14,000	3,930
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,626	1,423
Total for Key Service Area	**1,626**	**1,423**
Wage	0	0
Non-Wage	1,626	1,423
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 contracts committee meeting held	NA	
	NA	

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	802
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,400	400
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,000	500
Total for Key Service Area	**8,900**	**1,802**
Wage	0	0
Non-Wage	8,900	1,802
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,880	2,220
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	1,025
221011 Printing, Stationery, Photocopying and Binding	2,032	508
221012 Small Office Equipment	772	203
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	15,533	3,990
227004 Fuel, Lubricants and Oils	6,435	1,725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Key Service Area	**43,252**	**12,070**
Wage	0	0
Non-Wage	20,000	6,248
GoU Dev	23,252	5,823
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	201,142	61,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,434
221011 Printing, Stationery, Photocopying and Binding	4,002	1,016
222001 Information and Communication Technology Services.	2,000	500
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	**214,944**	**66,120**
Wage	201,142	61,420
Non-Wage	8,302	3,325
GoU Dev	5,500	1,375
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211105 Ex-Gratia for Political leaders.	113,181	28,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,978	9,063
Total for Key Service Area	**149,160**	**37,415**
Wage	0	0
Non-Wage	149,160	37,415
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	

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	6,100	1,525
221009 Welfare and Entertainment	2,200	1,120
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,000	660
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**16,500**	**4,855**
Wage	0	0
Non-Wage	0	0
GoU Dev	16,500	4,855
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,495	6,661
221009 Welfare and Entertainment	10,000	7,500
227001 Travel inland	36,600	272
Total for Key Service Area	**68,095**	**14,433**
Wage	0	0
Non-Wage	68,095	14,433
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

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	4,960
221009 Welfare and Entertainment	1,680	680
222001 Information and Communication Technology Services.	4,063	1,016
227001 Travel inland	5,200	1,405
227004 Fuel, Lubricants and Oils	24,800	7,467
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	11,000
Total for Key Service Area	**69,880**	**26,528**
Wage	0	0
Non-Wage	69,880	26,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**586,357**	**168,576**
Wage	201,142	61,420
Non-Wage	339,963	95,104
GoU Dev	45,252	12,053
Ext Finance	0	0

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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	8,800	4,400
221008 Information and Communication Technology Supplies.	8,400	4,200
221010 Special Meals and Drinks	5,686	2,843
221011 Printing, Stationery, Photocopying and Binding	4,800	0
227001 Travel inland	189,524	7,098
228001 Maintenance-Buildings and Structures	1,600	0
Total for Key Service Area	**218,811**	**18,541**
Wage	0	0
Non-Wage	218,811	18,541
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	5,652	2,425
227001 Travel inland	131,300	33,061
227004 Fuel, Lubricants and Oils	52,702	13,699
Total for Key Service Area	**189,655**	**49,186**
Wage	0	0
Non-Wage	189,655	49,186
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

NA

NA

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	10,100
224006 Food Supplies	30,835	30,835
Total for Key Service Area	**70,835**	**40,935**
Wage	0	0
Non-Wage	40,000	10,100
GoU Dev	30,835	30,835
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	
	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	123,253	55,759
Total for Key Service Area	**123,253**	**55,759**
Wage	0	0
Non-Wage	0	0
GoU Dev	123,253	55,759
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	

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

Item	Approved Budget	Spent
227001 Travel inland	50,537	36,747
Total for Key Service Area	**50,537**	**36,747**
Wage	0	0
Non-Wage	28,399	14,609
GoU Dev	22,137	22,137
Ext Finance	0	0

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	
	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.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	946,066	247,805
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	1,440
221012 Small Office Equipment	1,000	600
227001 Travel inland	7,980	1,995
Total for Key Service Area	**962,446**	**253,240**
Wage	946,066	247,805
Non-Wage	16,380	5,435
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

11 farmers trained	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	34,019	8,507
Total for Key Service Area	**34,019**	**8,507**
Wage	0	0
Non-Wage	34,019	8,507
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,649,555**	**462,914**

Wage	946,066	247,805
Non-Wage	527,264	106,378
GoU Dev	176,226	108,731
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	2,321,965	636,011
221009 Welfare and Entertainment	6,270	350
221011 Printing, Stationery, Photocopying and Binding	2,466	498
222001 Information and Communication Technology Services.	2,110	502
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	103,614	3,591
227004 Fuel, Lubricants and Oils	29,652	5,842
228001 Maintenance-Buildings and Structures	1,200	300
228002 Maintenance-Transport Equipment	4,094	2,098
263308 Sector Conditional Grant (Non-Wage)	302,751	75,148
282101 Donations	351,674	9,952
Total for Key Service Area	**3,127,597**	**734,742**
Wage	2,321,965	636,011
Non-Wage	349,450	88,779
GoU Dev	0	0
Ext Finance	456,181	9,952

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

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

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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	15,721	4,680
228002 Maintenance-Transport Equipment	29,550	15,207
312121 Non-Residential Buildings - Acquisition	169,232	169,232
312235 Furniture and Fittings - Acquisition	12,000	12,000
342111 Land - Acquisition	18,000	4,500
Total for Key Service Area	**244,503**	**205,619**
Wage	0	0
Non-Wage	0	0
GoU Dev	244,503	205,619
Ext Finance	0	0
Total for Department	**3,680,838**	**1,017,546**
Wage	2,321,965	636,011
Non-Wage	658,189	165,964
GoU Dev	244,503	205,619
Ext Finance	456,181	9,952

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	
Improved access to equatible ECCE	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Improve on the ECCE	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,130,328	774,448
	Total for Key Service Area	**3,130,328**	**774,448**
	Wage	3,130,328	774,448
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Schools with dilapidated buildings renovated	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
14 class rooms renovated across the district	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,311,470	441,528
	Total for Key Service Area	**1,311,470**	**441,528**
	Wage	0	0
	Non-Wage	1,311,470	441,528
	GoU Dev	0	0
	Ext Finance	0	0

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

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	510,340	192,814
Total for Key Service Area	**510,340**	**192,814**
Wage	0	0
Non-Wage	510,340	192,814
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

	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	2,539,719	819,833
Total for Key Service Area	**2,539,719**	**819,833**
Wage	2,539,719	819,833
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)

15 monitoring and inspection reports prepared	NA	
15 monitoring and inspection reports prepared	NA	
15 monitoring and inspection reports prepared	NA	
15 monitoring and inspection reports prepared	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs 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	1,142
227001 Travel inland	15,719	5,240
227004 Fuel, Lubricants and Oils	13,263	4,507
228002 Maintenance-Transport Equipment	1,500	1,000

Department: 060 Education

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

Total for Key Service Area	**51,182**	**12,539**
Wage	0	0
Non-Wage	51,182	12,539
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	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,053	29,245
Total for Key Service Area	**79,053**	**29,245**
Wage	79,053	29,245
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 infrastrcuture and staffed

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,874	8,873
228001 Maintenance-Buildings and Structures	385,009	370,273
228002 Maintenance-Transport Equipment	9,000	3,356
312121 Non-Residential Buildings - Acquisition	240,238	240,238
312216 Cycles - Acquisition	38,000	38,000
Total for Key Service Area	**698,121**	**660,739**
Wage	0	0
Non-Wage	405,233	378,827
GoU Dev	292,888	281,913
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Sports activities are improved	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,037	4,024
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	19,034	6,434
227004 Fuel, Lubricants and Oils	13,929	8,201
Total for Key Service Area	**40,000**	**18,993**
Wage	0	0
Non-Wage	40,000	18,993
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	4,005
221011 Printing, Stationery, Photocopying and Binding	3,000	2,021
227001 Travel inland	4,270	2,855
227004 Fuel, Lubricants and Oils	6,000	3,140
Total for Key Service Area	**19,270**	**12,021**
Wage	0	0
Non-Wage	19,270	12,021
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	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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**	**2,963,161**
	Wage	5,749,100	1,623,526
	Non-Wage	2,340,495	1,057,723
	GoU Dev	292,888	281,913
	Ext Finance	0	0

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		
NIL	98 Km of CARs Maintained	Nil
241 km of District feeder roads routine manually maintained	241 km of District feeder roads routine manually maintained	Nil
03 Road Committee Meetings held	01 Road Committee Meeting held	Difficulty in scheduling Members of parliament for the meetings

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

Item	Approved Budget	Spent
221003 Staff Training	699	0
227001 Travel inland	9,960	30,246
228001 Maintenance-Buildings and Structures	29,801	19,400
228002 Maintenance-Transport Equipment	3,800	3,286
263402 Transfer to Other Government Units	88,740	0
Total for Key Service Area	**133,000**	**52,932**
Wage	0	0
Non-Wage	133,000	52,932
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
21 km of District Feeder roads mechanically maintained,, 2 Vehicles, 2 Motorcycles serviced and maintained, 2 equipments maintained, supervision conducted, 10 Staff in the department paid salaries for 03 months, projects monitored	18.5km of District Feeder roads maintained	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	205,131	50,706
228001 Maintenance-Buildings and Structures	900,000	250,816
228002 Maintenance-Transport Equipment	35,000	11,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	16,250
Total for Key Service Area	**1,205,131**	**329,672**
Wage	205,131	50,706
Non-Wage	1,000,000	278,966

Department: 070 Roads and Engineering

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

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0.3 KM	0.3 KM of Kalaki Otuboi Bata road sealed	None
0.3 km	NA	

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

Item		Approved Budget	Spent
223001 Property Management Expenses		10,650	10,650
225203 Appraisal and Feasibility Studies for Capital Works		20,000	20,000
225204 Monitoring and Supervision of capital work		9,001	7,001
312139 Other Structures - Acquisition		214,350	214,350
	Total for Key Service Area	**254,001**	**252,001**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	254,001	252,001
	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	01 awareness meeting held	Nil

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	125
	Total for Key Service Area	**500**	**125**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	500	125
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

03 reports generated	01 Report generated	Nil

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	1,500

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**1,500**	**1,500**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,500	1,500
	Ext Finance	0	0
	Total for Department	**1,594,132**	**636,230**
	Wage	205,131	50,706
	Non-Wage	1,133,000	331,898
	GoU Dev	256,001	253,626
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	Nil

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	NA	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,883	13,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	750
221008 Information and Communication Technology Supplies.	3,000	3,000
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	575
225204 Monitoring and Supervision of capital work	33,446	8,362
227001 Travel inland	67,179	16,597
228002 Maintenance-Transport Equipment	1,500	750
312139 Other Structures - Acquisition	329,000	329,000
Total for Key Service Area	**494,508**	**372,804**
Wage	53,883	13,096
Non-Wage	59,064	17,192
GoU Dev	381,561	342,516
Ext Finance	0	0

Total for Department	**495,108**	**372,954**
Wage	53,883	13,096
Non-Wage	59,664	17,342
GoU Dev	381,561	342,516
Ext Finance	0	0

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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	1,651	413
221011 Printing, Stationery, Photocopying and Binding	195	49
227001 Travel inland	9,051	2,791
Total for Key Service Area	**10,897**	**3,253**
Wage	0	0
Non-Wage	10,897	3,253
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	380,883	104,416
221011 Printing, Stationery, Photocopying and Binding	1,839	190
221012 Small Office Equipment	543	136
223001 Property Management Expenses	400	100
224003 Agricultural Supplies and Services	10,565	10,565
227001 Travel inland	6,537	595
Total for Key Service Area	**400,767**	**116,002**
Wage	380,883	104,416
Non-Wage	19,884	11,586
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

76	NA	

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221009 Welfare and Entertainment	840	210
221011 Printing, Stationery, Photocopying and Binding	102	26
227001 Travel inland	7,720	2,470
227003 Carriage, Haulage, Freight and transport hire	1,160	290
227004 Fuel, Lubricants and Oils	2,420	605
228001 Maintenance-Buildings and Structures	3,648	912
Total for Key Service Area	**16,970**	**4,783**
Wage	0	0
Non-Wage	16,970	4,783
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

0	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	264	264
227001 Travel inland	2,436	546
Total for Key Service Area	**3,000**	**1,110**
Wage	0	0
Non-Wage	3,000	1,110
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

0	NA	
non	NA	

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50	20
Total for Key Service Area	**50**	**20**
Wage	0	0
Non-Wage	50	20
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**431,684**	**125,167**
Wage	380,883	104,416
Non-Wage	50,801	20,752
GoU Dev	0	0
Ext Finance	0	0

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	
	1 community Sensitisation undertaken during the quarter on HIV/AIDS	No variation
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	500	6,574
Total for Key Service Area	**500**	**6,574**
Wage	0	0
Non-Wage	500	6,574
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		
	35 Probation cases handled	Probation cases can not be predetermined in advance
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	120	65
227001 Travel inland	5,021	1,311
Total for Key Service Area	**5,141**	**1,376**
Wage	0	0
Non-Wage	5,141	1,376
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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 stregthened		
	450 FAL Learners	During the rainy season the number drops down because of work in the gardens
	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	119
221011 Printing, Stationery, Photocopying and Binding	500	130
223005 Electricity	100	50
223006 Water	100	50
227001 Travel inland	12,091	3,161
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	1,000	350
Total for Key Service Area	**15,191**	**4,110**
Wage	0	0
Non-Wage	15,191	4,110
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
	NA	
	NA	
	14 Community groups supported with IGAs	variation of 6 groups which were not funded due to lack of funds
	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,020	2,020
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	600	600
226002 Licenses	150	0
227001 Travel inland	24,431	14,592
228002 Maintenance-Transport Equipment	1,600	1,600
263402 Transfer to Other Government Units	43,381	0
Total for Key Service Area	**72,982**	**19,612**

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	72,982	19,612
	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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	140,454	35,225
227001 Travel inland	4,069	1,017
263402 Transfer to Other Government Units	4,019	1,005
Total for Key Service Area	**148,542**	**37,247**
Wage	140,454	35,225
Non-Wage	8,088	2,022
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	
	NA	
	11 PWDS groups were funded during the quarter	Funds sent to groups direct from MoGLSD
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	1,500	381
227001 Travel inland	10,796	2,744
Total for Key Service Area	**12,296**	**3,125**
Wage	0	0
Non-Wage	12,296	3,125

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**254,652**	**72,044**
	Wage	140,454	35,225
	Non-Wage	114,198	36,819
	GoU Dev	0	0
	Ext Finance	0	0

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	75
Total for Key Service Area	**100**	**75**
Wage	0	0
Non-Wage	100	75
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Q4 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	42,494
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	4,836	1,209
221011 Printing, Stationery, Photocopying and Binding	15,250	4,364
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	20,000	5,200
222001 Information and Communication Technology Services.	2,800	1,450
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	52,842	16,073
227004 Fuel, Lubricants and Oils	24,649	14,575
312121 Non-Residential Buildings - Acquisition	237,297	183,711
Total for Key Service Area	**463,672**	**269,775**
Wage	103,597	42,494
Non-Wage	71,928	18,923
GoU Dev	288,147	208,359
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
All DDEG Projects are evaluated	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	29,800	9,402
227004 Fuel, Lubricants and Oils	4,100	1,025
Total for Key Service Area	**33,900**	**10,427**
Wage	0	0
Non-Wage	0	0
GoU Dev	33,900	10,427
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		
Q4 Statistical monitoring tool produced and submitted	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	16,950	6,050
Total for Key Service Area	**16,950**	**6,050**
Wage	0	0
Non-Wage	0	0
GoU Dev	16,950	6,050
Ext Finance	0	0
Total for Department	**514,621**	**286,327**
Wage	103,597	42,494
Non-Wage	72,028	18,998
GoU Dev	338,996	224,836
Ext Finance	0	0

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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	48	48
Total for Key Service Area	**48**	**48**
Wage	0	0
Non-Wage	48	48
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, paid salary for two audit staff.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	30,632	6,889
221011 Printing, Stationery, Photocopying and Binding	5,678	1,000
221012 Small Office Equipment	1,000	150
222001 Information and Communication Technology Services.	1,752	438
227001 Travel inland	17,000	4,597
227004 Fuel, Lubricants and Oils	15,009	3,752
228002 Maintenance-Transport Equipment	3,600	900
Total for Key Service Area	**74,671**	**17,726**
Wage	30,632	6,889
Non-Wage	44,039	10,837
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**74,719**	**17,774**
Wage	30,632	6,889
Non-Wage	44,087	10,885

GoU Dev	0	0
Ext Finance	0	0

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		
Q4 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	363
222001 Information and Communication Technology Services.	1,232	308
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		
Q4 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	285
227001 Travel inland	4,914	1,229
Total for Key Service Area	**8,395**	**2,141**
Wage	0	0
Non-Wage	8,395	2,141
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Q4 Trade developement report	NA	NA

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,145	54,930
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**	**57,639**
Wage	130,145	54,930
Non-Wage	10,835	2,709
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	56	42
Total for Key Service Area	**56**	**42**
Wage	0	0
Non-Wage	56	42
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

Q4 Marketing and value chain analysis report	NA	

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

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	257

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,214	1,304
227004 Fuel, Lubricants and Oils	13,903	3,476
Total for Key Service Area	**25,559**	**6,518**
Wage	0	0
Non-Wage	25,559	6,518
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**185,785**	**69,040**
Wage	130,145	54,930
Non-Wage	55,640	14,110
GoU Dev	0	0
Ext Finance	0	0

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	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
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

Department: 010 Administration

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

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	0	10,900
263402 Transfer to Other Government Units	0	37,406
Total for Key Service Area	**0**	**48,306**
Wage	0	0
Non-Wage	0	48,306
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	27,147	0
Total for 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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	650,045	649,242
225204 Monitoring and Supervision of capital work	20,000	20,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273104 Pension	717,954	612,261
273105 Gratuity	1,422,652	1,750,831
312121 Non-Residential Buildings - Acquisition	180,000	180,000
Total for Key Service Area	**2,990,652**	**3,212,334**
Wage	650,045	649,242
Non-Wage	2,140,607	2,363,092
GoU Dev	200,000	200,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	568,492
Total for Key Service Area	**0**	**568,492**
Wage	0	0
Non-Wage	0	345,396
GoU Dev	0	223,096
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

100 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	3,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,800	4,800
221009 Welfare and Entertainment	8,216	8,215
221011 Printing, Stationery, Photocopying and Binding	7,080	7,080
222001 Information and Communication Technology Services.	3,600	3,300
222002 Postage and Courier	300	300
223004 Guard and Security services	3,600	3,600
223006 Water	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	388	388
227001 Travel inland	24,673	24,673
227004 Fuel, Lubricants and Oils	29,839	29,839
228001 Maintenance-Buildings and Structures	5,949	5,949
228002 Maintenance-Transport Equipment	14,247	14,246
Total for Key Service Area	**108,891**	**108,589**
Wage	0	0
Non-Wage	108,891	108,589
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,668,135**	**3,937,820**
Wage	650,045	649,242
Non-Wage	2,594,994	2,865,482
GoU Dev	423,096	423,096
Ext Finance	0	0

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	1,000
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	1,200	1,200
223005 Electricity	1,656	1,656
227001 Travel inland	20,014	19,809
227004 Fuel, Lubricants and Oils	8,157	8,157
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**35,226**	**35,022**
Wage	0	0
Non-Wage	35,226	35,022
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
221014 Bank Charges and other Bank related costs	0	93
Total for Key Service Area	**188,237**	**186,294**
Wage	146,955	144,918
Non-Wage	41,282	41,375
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

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

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	2,484
228002 Maintenance-Transport Equipment	150	150
312231 Office Equipment - Acquisition	3,500	3,500
Total for Key Service Area	**5,000**	**6,134**
Wage	0	0
Non-Wage	1,500	2,634
GoU Dev	3,500	3,500
Ext Finance	0	0
Total for Department	**228,463**	**227,449**
Wage	146,955	144,918
Non-Wage	78,008	79,031
GoU Dev	3,500	3,500
Ext Finance	0	0

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	6,400
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,600	1,600
Total for Key Service Area	**14,000**	**14,000**
Wage	0	0
Non-Wage	14,000	14,000
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	1,626
Total for Key Service Area	**1,626**	**1,626**
Wage	0	0
Non-Wage	1,626	1,626
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Department: 030 Statutory bodies

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

01 contracts committee meeting held

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

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

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

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
Total for Key Service Area	**43,252**	**43,252**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	23,252	23,252
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	200,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	4,002	4,002
222001 Information and Communication Technology Services.	2,000	2,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**214,944**	**214,736**
Wage	201,142	200,934
Non-Wage	8,302	8,302
GoU Dev	5,500	5,500
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

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	113,181	113,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,978	35,978
Total for Key Service Area	**149,160**	**149,160**
Wage	0	0
Non-Wage	149,160	149,160
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	6,100
221009 Welfare and Entertainment	2,200	2,200
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**16,500**	**16,500**
Wage	0	0
Non-Wage	0	0
GoU Dev	16,500	16,500
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,495	21,494
221009 Welfare and Entertainment	10,000	10,000
227001 Travel inland	36,600	36,599
Total for Key Service Area	**68,095**	**68,093**
Wage	0	0
Non-Wage	68,095	68,093
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,137	20,137
221009 Welfare and Entertainment	1,680	1,680
222001 Information and Communication Technology Services.	4,063	4,063
227001 Travel inland	5,200	5,200
227004 Fuel, Lubricants and Oils	24,800	23,567
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	14,000
Total for Key Service Area	**69,880**	**68,646**
Wage	0	0
Non-Wage	69,880	68,646

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**	**584,913**
	Wage	201,142	200,934
	Non-Wage	339,963	338,727
	GoU Dev	45,252	45,252
	Ext Finance	0	0

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,800	4,400
221008 Information and Communication Technology Supplies.	8,400	4,200
221010 Special Meals and Drinks	5,686	2,843
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400
227001 Travel inland	189,524	129,086
228001 Maintenance-Buildings and Structures	1,600	800
Total for Key Service Area	**218,811**	**143,729**
Wage	0	0
Non-Wage	218,811	143,729
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	40,000
224006 Food Supplies	30,835	30,835
Total for Key Service Area	**70,835**	**70,835**
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	30,835	30,835
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Farm water for production improved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	123,253	123,253
Total for Key Service Area	**123,253**	**123,253**
Wage	0	0
Non-Wage	0	0
GoU Dev	123,253	123,253
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

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	50,537	50,537
Total for Key Service Area	**50,537**	**50,537**
Wage	0	0
Non-Wage	28,399	28,399
GoU Dev	22,137	22,137
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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	946,066	942,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	800
221009 Welfare and Entertainment	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	7,980	7,980
Total for Key Service Area	**962,446**	**958,502**
Wage	946,066	942,122
Non-Wage	16,380	16,380
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

11 farmers trained

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	34,019	34,019
Total for Key Service Area	**34,019**	**34,019**
Wage	0	0
Non-Wage	34,019	34,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,649,555**	**1,570,530**
Wage	946,066	942,122
Non-Wage	527,264	452,182
GoU Dev	176,226	176,226
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,321,965	2,307,970
221009 Welfare and Entertainment	6,270	1,400
221011 Printing, Stationery, Photocopying and Binding	2,466	1,991
222001 Information and Communication Technology Services.	2,110	2,010
223005 Electricity	1,200	1,200
223006 Water	600	600
227001 Travel inland	103,614	14,364
227004 Fuel, Lubricants and Oils	29,652	19,840
228001 Maintenance-Buildings and Structures	1,200	1,200
228002 Maintenance-Transport Equipment	4,094	4,094
263308 Sector Conditional Grant (Non-Wage)	302,751	302,751
282101 Donations	351,674	145,080
Total for Key Service Area	**3,127,597**	**2,802,500**
Wage	2,321,965	2,307,970
Non-Wage	349,450	349,450
GoU Dev	0	0
Ext Finance	456,181	145,080

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

Department: 050 Health

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

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,721	15,721
228002 Maintenance-Transport Equipment	29,550	29,550
312121 Non-Residential Buildings - Acquisition	169,232	169,232
312235 Furniture and Fittings - Acquisition	12,000	12,000
342111 Land - Acquisition	18,000	18,000
Total for Key Service Area	**244,503**	**244,503**
Wage	0	0
Non-Wage	0	0
GoU Dev	244,503	244,503
Ext Finance	0	0
Total for Department	**3,680,838**	**3,355,742**
Wage	2,321,965	2,307,970
Non-Wage	658,189	658,189
GoU Dev	244,503	244,503
Ext Finance	456,181	145,080

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

All staff welfare improved

Improved access to equatible 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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,130,328	3,128,869
Total for Key Service Area	**3,130,328**	**3,128,869**
Wage	3,130,328	3,128,869
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 infrastrcuture 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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,311,470	1,311,469
Total for Key Service Area	**1,311,470**	**1,311,469**
Wage	0	0
Non-Wage	1,311,470	1,311,469
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Department: 060 Education

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

Key Service Area: 320158 Capitation (Secondary)

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

Capition grant transferred to schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	510,340	573,340
Total for Key Service Area	**510,340**	**573,340**
Wage	0	0
Non-Wage	510,340	573,340
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,539,719	2,792,724
Total for Key Service Area	**2,539,719**	**2,792,724**
Wage	2,539,719	2,792,724
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)

15 monitoring and inspection reports prepared

15 monitoring and inspection reports prepared

15 monitoring and inspection reports prepared

15 monitoring and inspection reports prepared

Department: 060 Education

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,740	16,690
221008 Information and Communication Technology Supplies.	900	900
221011 Printing, Stationery, Photocopying and Binding	3,060	3,060
227001 Travel inland	15,719	15,719
227004 Fuel, Lubricants and Oils	13,263	13,263
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Key Service Area	**51,182**	**51,132**
Wage	0	0
Non-Wage	51,182	51,132
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	79,053	77,985
Total for Key Service Area	**79,053**	**77,985**
Wage	79,053	77,985
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 infrastrcuture and staffed

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

Department: 060 Education

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,874	25,874
228001 Maintenance-Buildings and Structures	385,009	385,009
228002 Maintenance-Transport Equipment	9,000	9,000
312121 Non-Residential Buildings - Acquisition	240,238	240,238
312216 Cycles - Acquisition	38,000	38,000
Total for Key Service Area	**698,121**	**698,121**
Wage	0	0
Non-Wage	405,233	405,233
GoU Dev	292,888	292,888
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 *UShs Thousand*

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

Key Service Area: 320110 Sports and recreational services

N / A

Department: 060 Education

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,382,483**	**8,695,910**
Wage	5,749,100	5,999,578
Non-Wage	2,340,495	2,403,444
GoU Dev	292,888	292,888
Ext Finance	0	0

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 CARs Maintained	Nil
NIL	241 km of District feeder roads routine manually maintained	Nil
01 Road Committee Meetings held	03 Road Committee Meetings held	Difficulty in scheduling Members of parliament for the meetings

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	34,960
228001 Maintenance-Buildings and Structures	29,801	27,600
228002 Maintenance-Transport Equipment	3,800	3,286
263402 Transfer to Other Government Units	88,740	86,394
Total for Key Service Area	**133,000**	**152,240**
Wage	0	0
Non-Wage	133,000	152,240
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	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 12 months, projects monitored	Nil

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	197,860
228001 Maintenance-Buildings and Structures	900,000	900,000
228002 Maintenance-Transport Equipment	35,000	35,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	65,000
Total for Key Service Area	**1,205,131**	**1,197,860**
Wage	205,131	197,860
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0	0.3 KM of Kalaki Otuboi Bata road sealed	None
0.125		

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,650	10,650
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	9,001	9,001
312139 Other Structures - Acquisition	214,350	214,350
Total for Key Service Area	**254,001**	**254,001**
Wage	0	0
Non-Wage	0	0
GoU Dev	254,001	254,001
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

	03 awareness meeting held	Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500

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	**500**	**500**
Wage	0	0
Non-Wage	0	0
GoU Dev	500	500
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	03 Reports generated	Nil

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	1,500
Total for Key Service Area	**1,500**	**1,500**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	1,500
Ext Finance	0	0
Total for Department	**1,594,132**	**1,606,101**
Wage	205,131	197,860
Non-Wage	1,133,000	1,152,240
GoU Dev	256,001	256,001
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	4	Nil

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,883	52,804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100
223001 Property Management Expenses	200	200
223005 Electricity	200	200
223006 Water	200	200
225202 Environment Impact Assessment for Capital Works	2,300	2,300
225204 Monitoring and Supervision of capital work	33,446	33,446
227001 Travel inland	67,179	67,179
228002 Maintenance-Transport Equipment	1,500	1,500
312139 Other Structures - Acquisition	329,000	329,000
Total for Key Service Area	**494,508**	**493,429**

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	53,883	52,804
	Non-Wage	59,064	59,064
	GoU Dev	381,561	381,561
	Ext Finance	0	0
	Total for Department	**495,108**	**494,029**
	Wage	53,883	52,804
	Non-Wage	59,664	59,664
	GoU Dev	381,561	381,561
	Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,651	1,651
221011 Printing, Stationery, Photocopying and Binding	195	195
227001 Travel inland	9,051	9,051
Total for Key Service Area	**10,897**	**10,897**
Wage	0	0
Non-Wage	10,897	10,897
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,883	379,752
221011 Printing, Stationery, Photocopying and Binding	1,839	1,261
221012 Small Office Equipment	543	543
223001 Property Management Expenses	400	400
224003 Agricultural Supplies and Services	10,565	10,565
227001 Travel inland	6,537	6,537
Total for Key Service Area	**400,767**	**399,058**
Wage	380,883	379,752
Non-Wage	19,884	19,306
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

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	1,080
221009 Welfare and Entertainment	840	840
221011 Printing, Stationery, Photocopying and Binding	102	102
227001 Travel inland	7,720	7,720
227003 Carriage, Haulage, Freight and transport hire	1,160	1,160
227004 Fuel, Lubricants and Oils	2,420	2,420
228001 Maintenance-Buildings and Structures	3,648	3,648
Total for Key Service Area	**16,970**	**16,970**
Wage	0	0
Non-Wage	16,970	16,970
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

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	300
222001 Information and Communication Technology Services.	264	264
227001 Travel inland	2,436	1,936
Total for Key Service Area	**3,000**	**2,500**
Wage	0	0
Non-Wage	3,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

0

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

Item	Approved Budget	Spent
227001 Travel inland	50	50
Total for Key Service Area	**50**	**50**
Wage	0	0
Non-Wage	50	50
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**431,684**	**429,476**
Wage	380,883	379,752
Non-Wage	50,801	49,723
GoU Dev	0	0
Ext Finance	0	0

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		
	1 community sensitisation on HIV/AIDS done	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	500	6,824
Total for Key Service Area	**500**	**6,824**
Wage	0	0
Non-Wage	500	6,824
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	100 Probation Cases	Probation cases can not be predetermined in advance

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	120
227001 Travel inland	5,021	5,021
Total for Key Service Area	**5,141**	**5,141**
Wage	0	0
Non-Wage	5,141	5,141
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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 stregthened		
	500 FAL Learners	During the rainy season the number drops down because of work in the gardens

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	500	500
223005 Electricity	100	100
223006 Water	100	100
227001 Travel inland	12,091	12,088
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**15,191**	**15,188**
Wage	0	0
Non-Wage	15,191	15,188
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		
	14 Community Groups	variation of 6 groups which were not funded due to lack of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,020	2,020
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	600	600
226002 Licenses	150	0

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	24,431	21,605
228002 Maintenance-Transport Equipment	1,600	1,600
263402 Transfer to Other Government Units	43,381	43,381
Total for Key Service Area	**72,982**	**70,005**
Wage	0	0
Non-Wage	72,982	70,005
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	140,454	139,824
227001 Travel inland	4,069	4,069
263402 Transfer to Other Government Units	4,019	4,019
Total for Key Service Area	**148,542**	**147,912**
Wage	140,454	139,824
Non-Wage	8,088	8,088
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	11 PWDS groups funded	Funds sent to groups direct from MoGLSD

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	1,499
227001 Travel inland	10,796	10,796
Total for Key Service Area	**12,296**	**12,296**
Wage	0	0
Non-Wage	12,296	12,296
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**254,652**	**257,366**
Wage	140,454	139,824
Non-Wage	114,198	117,542
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

People sensitized the effects of HIV/AIDS

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

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

Q4 performance reports produced and submitted to different line ministries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,597	98,003
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	4,836	4,836
221011 Printing, Stationery, Photocopying and Binding	15,250	15,250
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	2,800	2,800
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	52,842	52,842
227004 Fuel, Lubricants and Oils	24,649	24,649
312121 Non-Residential Buildings - Acquisition	237,297	183,711
Total for Key Service Area	**463,672**	**404,492**

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	103,597	98,003
Non-Wage	71,928	71,928
GoU Dev	288,147	234,560
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

All DDEG Projects are evaluated

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

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

Key Service Area: 560019 Data Management and Dissemination

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

Q4 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	16,950
Total for Key Service Area	**16,950**	**16,950**
Wage	0	0
Non-Wage	0	0
GoU Dev	16,950	16,950
Ext Finance	0	0
Total for Department	**514,621**	**455,441**
Wage	103,597	98,003
Non-Wage	72,028	72,028
GoU Dev	338,996	285,410

Ext Finance	0	0

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	48	48
Total for Key Service Area	**48**	**48**
Wage	0	0
Non-Wage	48	48
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, paid salary for two audit staff.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,632	27,753
221011 Printing, Stationery, Photocopying and Binding	5,678	4,000
221012 Small Office Equipment	1,000	600
222001 Information and Communication Technology Services.	1,752	1,752
227001 Travel inland	17,000	16,998
227004 Fuel, Lubricants and Oils	15,009	15,009
228002 Maintenance-Transport Equipment	3,600	3,600
Total for Key Service Area	**74,671**	**69,713**
Wage	30,632	27,753
Non-Wage	44,039	41,959
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**74,719**	**69,761**
Wage	30,632	27,753
Non-Wage	44,087	42,007
GoU Dev	0	0
Ext Finance	0	0

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		
Q4 domestic promotion report	Provided field technical support to Tourism SMSEs in Kadie sub county, Otuboi	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,432	1,431
221011 Printing, Stationery, Photocopying and Binding	1,448	1,448
222001 Information and Communication Technology Services.	1,232	1,232
227001 Travel inland	6,684	6,684
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
Q4 Report on training and supervision of Co-operatives	Trained SACCOs Kalaki Walimu, Ebumakinos and Konya Adongi Amukurat SACCOs respectively.The areas covered included governance, financial management and business operations	No variation.

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

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

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Q4 Trade developement report	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,145	119,334
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	2,010	2,010
222001 Information and Communication Technology Services.	800	800
227004 Fuel, Lubricants and Oils	7,224	7,224
Total for Key Service Area	**140,980**	**130,168**
Wage	130,145	119,334
Non-Wage	10,835	10,835
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Q4 Marketing and value chain analysis report

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,216	3,216
221012 Small Office Equipment	1,712	1,712
222001 Information and Communication Technology Services.	514	514
227001 Travel inland	5,214	5,214
227004 Fuel, Lubricants and Oils	13,903	13,903
Total for Key Service Area	**25,559**	**25,559**
Wage	0	0
Non-Wage	25,559	25,559
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**185,785**	**174,973**
Wage	130,145	119,334
Non-Wage	55,640	55,639
GoU Dev	0	0
Ext Finance	0	0

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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	200 community members	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 Q4
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 Q4
No of MDAs and LGs supported on decentralised	Number	105	105

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	98%	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Proportion of technical LG staff benefitting from capacity	Number	516	516

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 Q4
Local revenue mobilized and generated	Number	360432900	363794729

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 Q4
Domestic revenue to GDP (%)	Percentage	16%	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 Q4
Number of budget consultative meetings undertaken	Number	13	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 Q4
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	65% of the Population	awareness creation on HIV

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 Q4
No. of procurement and disposal report prepared	Number	06 contratcs committee	06 Contracts Committee

VOTE: 845 Kalaki District Quarter 4

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 Q4
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 Q4
Number of monitoring field visits conducted	Number	12 monthly salaries paid	12 monthly salaries paid for

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 Q4
Number of monitoring exercises conducted on service	Number	12 monthly Ex-gratia and	12 months Ex-gratia paid to

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 Q4
Percentage of reported public complaints relating to	Percentage	05 corruption cases due to	quarter one, two and three

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 Q4
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 Q4
% of facilities and equipment maintained	Percentage	District Executive committee	District Executive and

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 Q4
Number dairy farmers trained	Number	30	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number		

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number		

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Ground water extraction and community	Number	100	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Number of farmers supported through the nucleus farms	Number	50	

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 Q4
% 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 Q4
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 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Number of CMCs trained	Number	26	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	12	

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 Q4
Number of schools (secondary) with updated/developed	Number	49	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 Q4
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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
Number of public primary schools inspected at least once	Number	26	26

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing public primary schools rehabilitated.	Number	12	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 Q4
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 Q4
Number of federations and associations with formal	Number	28	28

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 Q4
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 Q4
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 Q4
Km of CARs maintained Routine Manual	Number	98 km	98 km Maintained

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	56.3 km	56.3 km District feeder roads

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Low Volume Sealed roads rehabilitated	Number	2025	0.3 KM of Kalaki Otuboi

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	55%	52%

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 Q4
Number of initiatives in place to promote Social Risk	Number	1	01 Trainning Conducted

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	70%	68%

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 Q4
No. of climate resilient point water facilities constructed in	Number	10 hand pumped deep	11 hand pumped boreholes

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	8 hand pumped boreholes	9 hand pumped boreholes

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 Q4
Number of Catchment Management Plans prepared	Number	2	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 Q4
Number of facilities/entities using green efficient	Number	8804	9233

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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	200	136

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 Q4
Number of Detailed Plans developed		2	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 Q4
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 Q4
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 Q4
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage		

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 Q4
Number of vulnerable persons incuding victims of VAC	Number		100 Cases of GBV and

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number		

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number		

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of families accessing Couseling services	Number		100 families

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 Q4
Number of indigenous ethnic minorities in livelihood and	Number		Nil as no ethnic indigenous

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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	20	20

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 Q4
No. of quarterly Performance reports produced.	Number	4 performance reports	4 Performance reports are in

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4 M$E activity report	2 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 Q4
Number of Indicators compiled from Non -tradition data	Number	70	58

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 Q4
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 Q4
Number of performance audits undertaken	Number	12	12

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	paybstaff salary for 12	

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 Q4
No of domestic campaigns conducted	Number	4	4

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 Q4
% 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 Q4
Number of Export Awareness Engagements & Campaigns	Number	10	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
% increase in local consumption and production	Percentage	30%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236502 Otuboi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTUBOI HEALTH CENTER III	Otuboi Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	12,841	12,841
OTUBOI HEALTH CENTER III	Otuboi Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,162	19,162
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	308,738
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	16,883

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236504 Apapai Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAPAI HEALTH CENTER II	Apapai Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,162	19,162
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	9,000
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	0	40,238	40,238
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	9,581

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	24,000	24,000
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	75,293
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	0	200,000	200,000
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	100%	214,350	214,350

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236506 Kalaki Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Veterinary Drugs (Livestock)	kalaki	Programme Conditional Grant - Development	0	90,009	11,168
Agricultural Supplies and Services - Assorted equipment	Kalaki	Programme Conditional Grant - Development	0	33,244	11,168
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kalaki DHQs	Programme Conditional Grant - Non Wage Recurrent		747	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAKI SS	KALAKI SS	Programme Conditional Grant - Non Wage Recurrent	0	144,740	96,493
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	100%	20,000	20,000
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	100%	500	500

VOTE: 845 Kalaki District Quarter 4

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	100%	1,500	1,500
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	100%	29,630	29,632
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	29,800
LCIII: 236508 Bululu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCHELAKUR HEALTH CENTRE II	Ochelakur Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,581	9,581
BULULU HEALTH CENTER III	Bululu Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,098	19,098
BULULU HEALTH CENTER III	Bululu Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,162	19,162

VOTE: 845 Kalaki District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236508 Bululu Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Bululu Sub County	Bululu SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,309	10,309
LCIII: 236509 Anyara Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
Payment of Staff Salaries		Programme Conditional Grant - Wage Recurrent		2,321,965	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYARA HEALTH CENTER III	Anyara Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,162	19,162
ANYARA HEALTH CENTER III	Anyara Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	24,638	24,638
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	15,787

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236509 Anyara Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Anyara Sub County		Other Transfers from Central Government Uganda Road Fund (URF)	0	10,084	10,084
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Anyara HC III at Anyara Sub County	District Discretionary Equalisation Development Grant	0	170,097	116,511
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	0	3,500	3,500
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	1,600
Welfare - Food and Refreshments		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,200	1,200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	37,672
KALAKI HC IV	Kalaki Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	95,810	95,810
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 Maintanence - Motor Vehicle Spare Parts	DHOs Office	Programme Conditional Grant - Development	0	15,000	15,000
Vehicle Maintanence - Motor Vehicle Spare Parts	DHOs Office	Programme Conditional Grant - Development	0	6,000	6,000
Vehicle Maintanence - Motor Vehicle Spare Parts	DHOs Office	Programme Conditional Grant - Development	0	2,550	2,550
Vehicle Maintanence - Motor Vehicle Spare Parts	DHOs Office	Programme Conditional Grant - Development	0	6,000	6,000
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kalaki Health Center IV	Programme Conditional Grant - Development	0	136,232	136,232
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DHOs Office	Programme Conditional Grant - Development	0	12,000	12,000
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	1,300
Allowances to support PLE activities	Kalaki District Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	0	31,380	31,380

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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	1,844
Item: 227001 Travel inland					
Travel Inland - Expenses	Kalaki District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,905
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kalaki District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	13,263	8,928
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Kalaki District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
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	22,000
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District headquarters - Education	Programme Conditional Grant - Development	0	38,000	38,000
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	6,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,270	4,270
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	6,000	7,140

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,000
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	900,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Works department	Programme Conditional Grant - Non Wage Recurrent	0	35,000	35,000
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	65,000
Key Service Area: 260010 Road Rehabilitation					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Kalaki District Headquarters	Programme Conditional Grant - Development	100%	10,650	10,650
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	600

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	100%	1,500	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,200	3,200
Office Supplies - Assorted Materials and Consumables	Procurement Unit	Programme Conditional Grant - Non Wage Recurrent	100%	1,000	1,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	200	200
Item: 223005 Electricity					
Electricity - Utility Bills (Official Residences)	District quarters	Programme Conditional Grant - Non Wage Recurrent	0	200	150
Item: 223006 Water					
Water - Utility Bills (Offices)	District Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	200	200
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Project sites	Programme Conditional Grant - Development	100%	2,300	2,300
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	100%	9,137	9,137
Supervision of projects	Project sites - #19	Programme Conditional Grant - Development	100%	13,938	13,938
Item: 227001 Travel inland					
Travel Inland - Expenses	Various Sub-counties	Programme Conditional Grant - Non Wage Recurrent	0	104,728	104,330
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District Headquaters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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%	100,000	100,000
Other Structures - Construction Works	Projects sites	Programme Conditional Grant - Development	100%	115,750	115,750
Other Structures - Construction Works	Project sites	Programme Conditional Grant - Development	100%	113,250	113,250
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)	0	1,000	13,147
Key Service Area: 000021 Gender Mainstreaming services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	district Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	120	65
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	5,021	1,311
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	district Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	400	119
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	500	130
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	100	50
Item: 223006 Water					
Water - Utility Bills	district Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	100	50

VOTE: 845 Kalaki District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	district Hqtrs	District Unconditional Grant Non-Wage	0	14,162	6,321
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	district Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	350
Key Service Area: 000036 Strategies and Project Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	Other Transfers from Central Government GROW Project	0	600	6,060
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District Hqtrs	Other Transfers from Central Government GROW Project	0	800	800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	district Hqtrs	Other Transfers from Central Government GROW Project	0	600	600
Item: 226002 Licenses					
Licenses - Fees		Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		150	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district Hqtrs	Other Transfers from Central Government GROW Project	0	13,293	43,776
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Other Transfers from Central Government GROW Project	0	1,600	1,600
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	district Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,069	1,017
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	district Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,019	1,005
Key Service Area: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District HQtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,500	381
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	4,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Discretionary Equalisation Development Grant	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	The entire District	District Discretionary Equalisation Development Grant	0	60,000	60,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant	0	35,299	35,299
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Planning Unit Block at the District Headquarters	District Discretionary Equalisation Development Grant	0	67,200	67,200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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	4,100
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	16,950
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					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,432	358
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,448	363
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,684	1,671
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Water	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,010	503
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	800	200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
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	56	42
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	9,000
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	18,647
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	0	20,000	5,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Ochelakur SC and Ogwolo SC	Transitional Conditional Grant - Development	0	180,000	180,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273378 Ochelakur					
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	0	9,000	9,000
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	100%	4,000	4,000
Monitoring of the projects	Kalaki Otuboi Bata Road	Programme Conditional Grant - Development	100%	3,500	3,500
Gender main streaming & HIV/ Aids sensitization	Kalaki Otuboi Bata Road	Programme Conditional Grant - Development	100%	1,501	1,501
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	15,780
OGOLAI -KAKURE P.S	OGOLAI -KAKURE P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,290	20,193
IPENET P.S	IPENET P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,670	22,447
KALAKI P.S	KALAKI P.S	Programme Conditional Grant - Non Wage Recurrent	0	43,250	28,833
KAKERE P.S.	KAKERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,390	19,593
OTUBOI P.S	OTUBOI P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,850	13,233
ODONGAI P.S	ODONGAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,570	20,380

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRIAMET P.S	KIRIAMET P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,330	14,220
KABERPILA P.S	KABERPILA P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,690	19,793
ONGOROMO P.S	KABERPILA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,750	16,500
KAKURE P.S	KAKURE P.s	Programme Conditional Grant - Non Wage Recurrent	0	34,590	23,060
OSUDO P.S.	OSUDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,470	17,647
KABURUBURU P.S	KABURUBURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,930	15,953
OUSIA P.S	OUSIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,450	16,300
OMIRIMIRI P.S	OMIRIMIRI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,490	10,993
OGONGORA P.S	OGONGORA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,210	16,140
ANYARA P.S	ANYARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,450	15,633
ABANGO- OMUNYAL P.S	ABANGO- OMUNYAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,590	17,060
OPILITOK P.S	OPILITOK P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,350	16,233
ODINGOI P.S	ODINGOI P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,770	16,513
ANGOLTOK P.S	ANGOLTOK P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,670	23,113
AKOLODONGO P.S	AKOLODONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,110	10,740
ANYARA TOWNSHIP P.S	ANYARA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,170	16,113
ABOLA P.S	ABOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,470	15,647
LWALA BOYS P.S	LWALA BOYS P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,130	20,753
ANYARA MORU P.S	ANYARA MORU P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,170	19,447

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADINYA P.S	KADINYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,730	23,153
ADONKWERU P.S	ADONKWERU P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,170	16,113
APAPAI/OTUBOI P.S	APAPAI/OTUBOI P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,270	18,847
BULULU P.S	BULULU P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,730	19,820
KABERKOLE P.S	KABERKOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,610	13,740
OMODOI P.S	OMODOI P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,270	14,847
KAKUYA P.S.	KAKUYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,790	18,527
OYALEM P.S	OYALEM P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,670	17,113
OPUNGURE P.S	OPUNGURE P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,530	21,020
OGWOLO P.S	OGWOLO P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,010	18,673
KACHILO P.S	KACHILO P.S	Programme Conditional Grant - Non Wage Recurrent	0	41,450	27,633
OKONGOL P.S	OKONGOL P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,570	18,380
OMID P.S	OMID P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,430	16,953
OCELAKUR P.S	OCELAKUR P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,290	14,860
KIBIMO P.S	KIBIMO P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,950	18,633
ALOMET P.S	ALOMET P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,010	12,007
LWALA GIRLS P.S	LWALA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,130	22,753
KATITI P.S	KATITI P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,690	18,460
NAPYANGA P.S	NAPYANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,510	14,340

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUKURAT/KALAKI P.S	AMUKURAT/ KALAKI P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,990	19,993
KAMIDAKAN P.S	KAMIDAKAN P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,910	19,273
GOME P.S	GOME P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,310	8,207
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	29,280
LWALA GIRLS SS	LWALA GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	0	21,760	14,507
KABERAMAIDO COMP.SS	KABERAMAIDO COMP.SS	Programme Conditional Grant - Non Wage Recurrent	0	163,300	108,867