
Vote:635 Kalaki District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:635 Kalaki District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Opio Pauline Epodoi

Date: 13/12/2019

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

Vote:635 Kalaki District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	690,653	60,491	9%
Discretionary Government Transfers	3,880,581	1,100,025	28%
Conditional Government Transfers	8,468,379	2,363,775	28%
Other Government Transfers	253,961	638	0%
External Financing	0	0	0%
Total Revenues shares	13,293,574	3,524,929	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,490,827	643,835	65,595	26%	3%	10%
Finance	303,220	81,105	37,027	27%	12%	46%
Statutory Bodies	617,172	135,128	32,786	22%	5%	24%
Production and Marketing	1,212,073	372,252	188,138	31%	16%	51%
Health	1,521,143	391,060	353,243	26%	23%	90%
Education	4,573,011	1,232,829	1,166,100	27%	25%	95%
Roads and Engineering	1,258,964	247,977	17,104	20%	1%	7%
Water	380,010	121,512	19,208	32%	5%	16%
Natural Resources	268,582	58,778	47,754	22%	18%	81%
Community Based Services	391,135	84,980	46,906	22%	12%	55%
Planning	131,871	37,226	3,598	28%	3%	10%
Internal Audit	52,961	9,571	5,147	18%	10%	54%
Trade, Industry and Local Development	92,605	20,948	20,747	23%	22%	99%
Grand Total	13,293,574	3,437,199	2,003,353	26%	15%	58%
<i>Wage</i>	6,687,072	1,671,768	1,392,992	25%	21%	83%
<i>Non-Wage Recurrent</i>	3,104,249	680,744	515,276	22%	17%	76%
<i>Domestic Devt</i>	3,502,254	1,084,688	96,210	31%	3%	9%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District realized a total of UGX. 3,524,929,000 in receipts; representing 26.5% of the annual budget, and, over performance of 0.4%; just slightly above the 26.1% target for the first quarter of the FY. Out of the total receipts, UGX. 60,491,000 (1.72%) was local revenue, UGX. 3,463,801,000 (98.26%) Central Gov't Transfers; and, UGX. 638,000 (0.02%) Other Gov't Transfers (OGT). Although overall revenue over performed slightly, detailed analysis shows that this overall positive performance was because of over transfers in Central Gov't Grants which performed above the individual annual target by 1.1%. Otherwise, both local revenue and OGT under performed by 2.8% and 23.9% respectively. Over performance in Central Gov't Grants in itself was also because of over transfers in Transitional Dev't Grant for Administration and sector conditional grants (NW). Local Revenue: A total of UGX. 60,491,000 was realized in direct local revenue collections by the DLG. This represents 9% of the annual LR target and 76% of the targeted LR for 1st quarter. This means that cumulative total revenue under performed by 16% against the 25% target for the first three months of the FY. Total local revenue under performed because; other than Registration of Businesses, LST, Inspection Fees and Agency Fees, all LR items registered less than 25% returns or nothing at all. The poor performance in the majority of LR items can be attributed to the fact that the new District administration had just commenced work and needed time to settle down. Other reasons for the poor performance include: Unfavorable policy from MoLG on collection of park fees, low staffing, and, unreliable data for LR estimation. In addition, there was external error in fixing the DLG local revenue estimates at UGX. 690,653,107 during preparation of the approved performance contract; instead of UGX. 317,728,000, which was the estimate for the draft budget/draft performance contract. This (UGX. 317,728,000) was also the approved LR budget for FY 2019/2020. This error has over raised the LR estimate for the DLG and is unattainable. Central Government Transfers: Central Gov't Grants had a total out turn of UGX. 3,463,801,000; an equivalent of 28% of the annual expected revenue. In cumulative terms, this presented over performance by 1% against the 27% target for the first quarter of the FY 2019/2020. This over performance is attributed to over transfers in conditional Gov't Transfers; particularly sector conditional grants (NW) and Transitional Dev Grant for Administration; both of which over performed by 6% each against the first quarter target of 25%. Other Government Transfers (OGT): A total of UGX. 638,000 was received as OGT; meaning the performance level for the first three months was at just 0.3% of the annual target. This implies OGT on the whole under performed by 24.7% of the cumulative target for the first three months (25%). OGT under performed because there were no remittances from the planned sources other than unspent balances. This implies in effect that OGT in real terms had no returns. Disbursements: A total of UGX. 3,437,199,000 was transferred to dep'ts, LLGs and other Gov't aided institutions in the District. This was short of the DLG receipts by UGX. 87,730,000; the main reasons being that Bululu Sub-county did not transfer a total of UGX. 78,687,000 from its collection account to the operations account. Out of this money, UGX. 74,556,000 was District DDEG and UGX. 4,240,000 was District UCG NW. Other LLGs like Otuboi SC also had some of their receipts caught up in their collection accounts by the close of the quarter. In addition, UGX. 638,000 unspent balances brought forward from FY 2018/2019 at LLGs' level could not be distributed to the respective departments as there were no budget lines for them (unspent balances) in the PBS. This, therefore, left false balances in the system (PBS) as in reality LLGs had utilized the money and reported it – only that the Budget Desk could not distribute it on the system. Out of the 13 LG Departments, 7 departments received 25% or more of their planned revenues; the best performance being recorded under Water at 32%, closely followed by Production at 31%. The least receipts by depts. was recorded by Internal Audit at 18%. Expenditure: A total of UGX. 2,002,380,000 (15% of the annual budget and 58% of the releases) was spent against the annual budget of UGX. 13,293,574,000. This means expenditure fell short of the first quarter target by 11%. Expenditure under performance was largely due to three main reasons: (i) Non recruitment of staff as clearance of the recruitment plan by MoPS was still pending. This left much of the wage receipts unconsumed (ii) Incomplete procurement processes which were largely still at bidding level, and, late warranting.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	690,653	60,491	9 %
Local Services Tax	37,520	25,070	67 %
Land Fees	26,849	2,225	8 %
Local Hotel Tax	1,649	0	0 %
Application Fees	725	0	0 %
Business licenses	14,172	1,730	12 %
Liquor licenses	1,499	0	0 %

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Other licenses	1,434	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	6,200	0	0 %
Sale of non-produced Government Properties/assets	390	0	0 %
Park Fees	13,383	0	0 %
Property related Duties/Fees	11,664	0	0 %
Advertisements/Bill Boards	1,779	0	0 %
Animal & Crop Husbandry related Levies	15,862	2,600	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,262	860	12 %
Registration of Businesses	1,321	940	71 %
Educational/Instruction related levies	5,080	0	0 %
Agency Fees	18,795	9,802	52 %
Inspection Fees	1,478	975	66 %
Market /Gate Charges	121,979	14,825	12 %
Court Filing Fees	105	0	0 %
Other Fees and Charges	30,829	1,155	4 %
Unspent balances – Locally Raised Revenues	0	309	0 %
Miscellaneous receipts/income	370,678	0	0 %
2a.Discretionary Government Transfers	3,880,581	1,100,025	28 %
District Unconditional Grant (Non-Wage)	449,111	112,278	25 %
Urban Unconditional Grant (Non-Wage)	29,291	7,323	25 %
District Discretionary Development Equalization Grant	1,539,331	513,110	33 %
Urban Unconditional Grant (Wage)	224,720	56,180	25 %
District Unconditional Grant (Wage)	1,618,897	404,724	25 %
Urban Discretionary Development Equalization Grant	19,231	6,410	33 %
2b.Conditional Government Transfers	8,468,379	2,363,775	28 %
Sector Conditional Grant (Wage)	4,843,455	1,210,864	25 %
Sector Conditional Grant (Non-Wage)	1,447,020	448,045	31 %
Sector Development Grant	774,691	258,230	33 %
Transitional Development Grant	1,150,000	383,333	33 %
Pension for Local Governments	53,212	13,303	25 %
Gratuity for Local Governments	200,000	50,000	25 %
2c. Other Government Transfers	253,961	638	0 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	9,000	0	0 %
Uganda Road Fund (URF)	244,961	0	0 %
Unspent balances - Other Government Transfers	0	244	0 %
Unspent balances - UnConditional Grants	0	394	0 %
3. External Financing	0	0	0 %

N/A

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Total Revenues shares	13,293,574	3,524,929	27 %
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Cumulative Performance for Locally Raised Revenues

A total of UGX. 60,491,000 was realized in direct local revenue collections by the DHLG and all the 7 LLGs. This represents 9% of the annual LR target and 76% of the targeted LR for 1st Qtr. This means that cumulative total revenue under performed by 16% against the 25% target for the first 3 months of the FY.

Total Local revenue under performed because because, other than Registration of Businesses, LST, Inspection Fees and Agency Fees, all LR items registered less than 25% returns or nothing at all.

The poor performance in the majority of LR items can be attributed to the fact that the new District administration had just commenced work and needed time to settled down. Other reasons for the poor performance include: Unfavorable policy from MoLG on park fees collection, Low staffing, unreliable data for LR estimation and the error in fixing the DLG LR estimates at UGX. 690,653,107 during preparation of the approved performance contract instead of UGX. 317,728,000 which was the estimate for the draft budget/draft performance contract and also the approved LR budget for FY 2019/2020.

Cumulative Performance for Central Government Transfers

Central Gov't Grants had an out turn of UGX. 3,463,801,000; an equivalent of 28% of the annual expected revenue.

In cumulative terms, this presented over performance by 1% against the 27% target for the first quarter of the FY 2029/2020. This over performance is attributed to over transfers in conditional Gov't Transfers; particularly sector conditional grants (NW) and Transitional Dev Grant for Administration; both of which over performed by 6% each against the first quarter target of 25%.

Cumulative Performance for Other Government Transfers

UGX. 638,000 was received as OGT; meaning the performance level was at just 0.3% of the annual target. This implies OGT on the whole under performed by 24.7% of the cumulative target for the first 3 months (25%).

OGT under performed because there were no remittances from the planned sources other than unspent balances.

Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	61,825	7,818	13 %	15,456	7,818	51 %
District Production Services	1,150,248	180,320	16 %	341,113	180,320	53 %
Sub- Total	1,212,073	188,138	16 %	356,569	188,138	53 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,225,764	16,383	1 %	388,739	16,383	4 %
District Engineering Services	33,200	721	2 %	8,300	721	9 %
Sub- Total	1,258,964	17,104	1 %	397,039	17,104	4 %
Sector: Tourism, Trade and Industry						
Commercial Services	92,605	20,747	22 %	23,134	20,747	90 %
Sub- Total	92,605	20,747	22 %	23,134	20,747	90 %
Sector: Education						
Pre-Primary and Primary Education	3,475,677	862,425	25 %	925,096	862,425	93 %
Secondary Education	845,219	243,857	29 %	243,925	243,857	100 %
Education & Sports Management and Inspection	252,115	59,818	24 %	72,983	59,818	82 %
Sub- Total	4,573,011	1,166,100	25 %	1,242,004	1,166,100	94 %
Sector: Health						
Primary Healthcare	106,710	15,428	14 %	15,428	15,428	100 %
District Hospital Services	60,233	15,058	25 %	15,058	15,058	100 %
Health Management and Supervision	1,354,200	322,758	24 %	337,482	322,758	96 %
Sub- Total	1,521,143	353,243	23 %	367,968	353,243	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	380,010	19,208	5 %	137,232	19,208	14 %
Natural Resources Management	268,582	47,754	18 %	70,206	47,754	68 %
Sub- Total	648,592	66,962	10 %	207,439	66,962	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	391,135	46,906	12 %	114,747	46,906	41 %
Sub- Total	391,135	46,906	12 %	114,747	46,906	41 %
Sector: Public Sector Management						
District and Urban Administration	2,490,827	65,595	3 %	526,045	65,595	12 %
Local Statutory Bodies	617,172	32,786	5 %	154,293	32,786	21 %
Local Government Planning Services	131,871	3,598	3 %	60,753	3,598	6 %
Sub- Total	3,239,870	101,979	3 %	741,091	101,979	14 %
Sector: Accountability						
Financial Management and Accountability(LG)	303,220	38,152	13 %	75,805	38,152	50 %
Internal Audit Services	52,961	5,147	10 %	13,240	5,147	39 %

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	<i>Sub- Total</i>	<i>356,181</i>	<i>43,299</i>	<i>12 %</i>	<i>89,045</i>	<i>43,299</i>	<i>49 %</i>
Grand Total		13,293,574	2,004,478	15 %	3,539,036	2,004,478	57 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,298,691	241,983	19%	234,274	241,983	103%
District Unconditional Grant (Non-Wage)	29,323	13,028	44%	7,331	13,028	178%
District Unconditional Grant (Wage)	451,377	112,844	25%	112,844	112,844	100%
Gratuity for Local Governments	200,000	50,000	25%	50,000	50,000	100%
Locally Raised Revenues	385,647	14,323	4%	6,013	14,323	238%
Multi-Sectoral Transfers to LLGs_NonWage	98,040	18,212	19%	24,509	18,212	74%
Multi-Sectoral Transfers to LLGs_Wage	81,092	20,273	25%	20,273	20,273	100%
Pension for Local Governments	53,212	13,303	25%	13,303	13,303	100%
Development Revenues	1,192,136	401,851	34%	291,771	401,851	138%
District Discretionary Development Equalization Grant	20,322	6,774	33%	0	6,774	0%
Locally Raised Revenues	9,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,814	11,744	92%	4,271	11,744	275%
Transitional Development Grant	1,150,000	383,333	33%	287,500	383,333	133%
Total Revenues shares	2,490,827	643,835	26%	526,045	643,835	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	532,469	39,014	7%	133,117	39,014	29%
Non Wage	766,222	26,582	3%	101,156	26,582	26%
Development Expenditure						
Domestic Development	1,192,136	0	0%	291,771	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,490,827	65,595	3%	526,045	65,595	12%
C: Unspent Balances						

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Recurrent Balances	176,388	73%	
Wage	94,104		
Non Wage	82,285		
Development Balances	401,851	100%	
Domestic Development	401,851		
External Financing	0		
Total Unspent	578,239	90%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of UGX. 643,835,000 and spent a total of UGX. 65,595,000. Total revenue over performed by 5% against the three months' target of 21% while total expenditure underperformed by 18% off the 21% target for the first three months. Revenue over performed because of over transfers in Transitional Devt Grants, over allocation of District Unconditional Grant NW at the DHLG level and over transfers at LLGs' level (Multisectoral transfers) to Administration dep't. Expenditure on its part had high underperformance because of a low number of staff as the recruitment plan was not yet effected, incomplete procurement process which were still at infancy (bidding level) and late warranting especially of local revenue.

Reasons for unspent balances on the bank account

UGX 578,239,000 was not spent by the close of the 1st quarter. This arose due to a low number of staff to absorb the wage revenue as the recruitment plan was not effected because clearance was still being sought from MOPS. All the devt receipts were also not utilized both at DHLG & LLGs as the procurement process for works and supplies were still at infancy (bidding level). Non-Wage recurrent receipts also remained because LR was warranted late, low staffing at both the DHLG and LLGs to execute planned activities; and, late claims for payments by service providers and suppliers. Some of the claims were not yet paid by the close of the quarter; although they were being processed.

Highlights of physical performance by end of the quarter

Key outputs realised by the close quarter were: 95% of staff appraised, 100% of staff paid salaries for 3 months, 3 payrolls printed and displayed at DHLG Hqtrs, 2 pay change reports prepared and submitted to MoPS, 3 Management meetings held, 1 DHLG Hqtrs compound maintained for 3 months and 1 national level meeting by MoFPED attended on treasury instructions.

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	303,220	81,105	27%	75,805	81,105	107%
District Unconditional Grant (Non-Wage)	23,404	14,131	60%	5,851	14,131	242%
District Unconditional Grant (Wage)	175,730	43,933	25%	43,933	43,933	100%
Locally Raised Revenues	10,807	2,702	25%	2,702	2,702	100%
Multi-Sectoral Transfers to LLGs_NonWage	65,278	13,339	20%	16,320	13,339	82%
Multi-Sectoral Transfers to LLGs_Wage	28,000	7,000	25%	7,000	7,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	303,220	81,105	27%	75,805	81,105	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,730	10,705	5%	50,933	10,705	21%
Non Wage	99,490	27,446	28%	24,872	27,446	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	303,220	38,152	13%	75,805	38,152	50%
C: Unspent Balances						
Recurrent Balances						
Wage		40,227				
Non Wage		2,726				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		42,953	53%			

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Summary of Workplan Revenues and Expenditure by Source

A total of UGX. 81,105,000 was received in revenue while UGX. 38,152,000 was spent by the close of first quarter. Total revenue over performed by 2% against the 25% target for the first three months of the year. Over performance in revenue arose due to over transfers in District Unconditional Grants NW for the DHLG. Meanwhile total expenditure under performed by 12%. This is explained by low absorption of wages as the recruitment plan had not yet been effected by close of the first quarter.

Reasons for unspent balances on the bank account

A total of UGX. 42,953,000 remained un utilised largely from wages. The balance in wages arose because the recruitment plan was not yet effected as clearance was still pending from MoPS.

Highlights of physical performance by end of the quarter

Key outputs achieved by the department include the following: Shs. 60,491,000 directly collected in local revenue by the DHLG and LLGs. Finance staff paid salaries for 3 months, Central Gov't receipts warranted and transferred to departments and other Gov't institutions.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	617,172	135,128	22%	154,293	135,128	88%
District Unconditional Grant (Non-Wage)	263,644	54,323	21%	65,911	54,323	82%
District Unconditional Grant (Wage)	218,551	54,638	25%	54,638	54,638	100%
Locally Raised Revenues	73,527	18,382	25%	18,382	18,382	100%
Multi-Sectoral Transfers to LLGs_NonWage	56,506	6,549	12%	14,127	6,549	46%
Multi-Sectoral Transfers to LLGs_Wage	4,944	1,236	25%	1,236	1,236	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	617,172	135,128	22%	154,293	135,128	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,495	7,891	4%	55,874	7,891	14%
Non Wage	393,678	24,895	6%	98,419	24,895	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	617,172	32,786	5%	154,293	32,786	21%
C: Unspent Balances						
Recurrent Balances						
Wage		47,983				
Non Wage		54,359				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		102,342	76%			

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Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of UGX. 135,128,000 and spent a total of UGX. 32,786,000. Total revenue under performed by 3% against the three months' target of 25% while total expenditure under performed by 20% off the 25% target for the first three months. Revenue underperformed because of under allocation of District Unconditional Grant NW at the DHLG level. In addition, there was also under allocation of multisectoral transfers NW Recurrent by the LLGs. Expenditure on its part under performed very highly arising from majorly lack of the Boards and Commissions (DSC, DLB and DPAC). These had not yet been established by the close of 1st Qtr FY 2019/2020. In addition, there was also under performance of the departmental expected revenue hence the low expenditure performance.

Reasons for unspent balances on the bank account

UGX 102,342,000 was not spent due to none recruitment of staff in the DSC and non-establishment of the Boards and Commissions (DSC, DLB and DPAC). These affected the consumption levels of the resources were available to the department.

Highlights of physical performance by end of the quarter

1 Staff in procurement section was paid salaries for 3 months, 4 DEC members and 6 SC chairpersons paid salaries for 3 months. 1 Meeting @ held for the District Council and GPC, 4 DEC meetings held. Council, SEC & GPCs' meetings held in each of the 6 sub-counties. 1 Meeting @ held by the Contract & Evaluation committees. 1 External Contract Advert generated and published in the New Vision News Paper.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	570,064	139,783	25%	142,516	139,783	98%
Multi-Sectoral Transfers to LLGs_NonWage	12,014	270	2%	3,003	270	9%
Multi-Sectoral Transfers to LLGs_Wage	37,800	9,450	25%	9,450	9,450	100%
Sector Conditional Grant (Non-Wage)	168,498	42,124	25%	42,124	42,124	100%
Sector Conditional Grant (Wage)	351,753	87,938	25%	87,938	87,938	100%
Development Revenues	642,009	232,469	36%	214,003	232,469	109%
Multi-Sectoral Transfers to LLGs_Gou	575,793	210,398	37%	191,931	210,398	110%
Sector Development Grant	66,215	22,072	33%	22,072	22,072	100%
Total Revenues shares	1,212,073	372,252	31%	356,519	372,252	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	389,553	96,988	25%	97,388	96,988	100%
Non Wage	180,511	25,958	14%	45,178	25,958	57%
Development Expenditure						
Domestic Development	642,009	65,191	10%	214,003	65,191	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,212,073	188,138	16%	356,569	188,138	53%
C: Unspent Balances						
Recurrent Balances		16,836	12%			
Wage		400				
Non Wage		16,436				
Development Balances		167,278	72%			
Domestic Development		167,278				
External Financing		0				
Total Unspent		184,114	49%			

Vote:635 Kalaki District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Dep't receive a total of UGX. 372,252,000 and spent a total of UGX. 188,138,000. This implies that revenue out turns over performed by 2% of the 29% target for the first three months of the FY. Expenditure on its part under performed by 13% of the target (29%) for the end of the first quarter. Total revenue over performed because of over allocations in multisectoral Dev't transfers. The target was to get 33% but the actual realised turned out at 37%. Meanwhile, total expenditure under performed against the 1st quarter plan arising from the lower number of staff in post against the plan, late receipt of funds in the departmental accounts and incomplete procurement processes that were still on-going.

Reasons for unspent balances on the bank account

UGX. 184,114,000 was not utilized in total. This arose because; the procurement process was still at early stages for identification of suppliers of capital inputs and service providers for motor vehicle and motor cycle repairs. In addition, the staff recruitment plan had not yet been implemented which meant that some of the funds for payment of salaries could not be utilized.

Highlights of physical performance by end of the quarter

The following were key activities implemented: 14 Pest and disease surveillance visits for both crop and livestock conducted in all the 7 LLGs. 18 trainings conducted on modern farming practices across all sub-sectors. 1 Plant doctors' training conducted for Agricultural Officers. 5 coordination visits to MAAIF/NARO conducted. 4 Monitoring visits to 7 LLGs conducted across all sectors. 4 Support supervision visits conducted. 1 visit to 6 LLGs conducted to vaccinate against rabies. 3 Visits to train farmers on water harvesting and small scale irrigation were conducted in 3 LLGs.

Vote:635 Kalaki District

Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,442,371	356,802	25%	363,968	356,802	98%
District Unconditional Grant (Non-Wage)	3,000	0	0%	0	0	0%
Locally Raised Revenues	2,000	500	25%	2,000	500	25%
Multi-Sectoral Transfers to LLGs_NonWage	15,082	730	5%	3,770	730	19%
Sector Conditional Grant (Non-Wage)	171,865	42,966	25%	45,591	42,966	94%
Sector Conditional Grant (Wage)	1,250,424	312,606	25%	312,606	312,606	100%
Development Revenues	78,772	34,257	43%	4,000	34,257	856%
District Discretionary Development Equalization Grant	46,581	15,527	33%	0	15,527	0%
Multi-Sectoral Transfers to LLGs_Gou	12,000	12,000	100%	4,000	12,000	300%
Sector Development Grant	20,191	6,730	33%	0	6,730	0%
Total Revenues shares	1,521,143	391,060	26%	367,968	391,060	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,250,424	312,606	25%	312,606	312,606	100%
Non Wage	191,947	40,637	21%	51,362	40,637	79%
Development Expenditure						
Domestic Development	78,772	0	0%	4,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,521,143	353,243	23%	367,968	353,243	96%
C: Unspent Balances						
Recurrent Balances						
		3,559	1%			
Wage		0				
Non Wage		3,559				
Development Balances						
		34,257	100%			
Domestic Development		34,257				

Vote:635 Kalaki District**Quarter1**

External Financing	0		
Total Unspent	37,816	10%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 391,060,000 and spent a total of UGX. 353,243,000. These represent 26% and 23% respectively. Revenue over performed by 2% of the 24% target for the first 3 months because of over transfers in the District DDEG. Meanwhile, expenditure under performed by 1% against the 24% target for end of 1st quarter. The under performance arose due to the procurement process for capital works and supplies which was still going on at bidding level.

Reasons for unspent balances on the bank account

UGX. 37,816,000 was un utilized in total arising from delays in completing budget preparations which consequently affected other processes of procurements for capital works and implementation of recurrent activities.

Highlights of physical performance by end of the quarter

Key outputs achieved included the following: Staff paid salaries for 3 months, Conducted 1 technical support supervision to all the 11 health facilities both PNFP and Gov't, Vaccine orders prepared and submitted to NMS, 1 review meeting with all health stakeholders conducted.

Vote:635 Kalaki District

Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,378,775	1,176,843	27%	1,178,733	1,176,843	100%
District Unconditional Grant (Non-Wage)	3,500	0	0%	875	0	0%
District Unconditional Grant (Wage)	81,264	20,316	25%	20,316	20,316	100%
Locally Raised Revenues	4,200	1,050	25%	1,050	1,050	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,059	0	0%	1,015	0	0%
Other Transfers from Central Government	9,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,035,473	345,158	33%	345,158	345,158	100%
Sector Conditional Grant (Wage)	3,241,278	810,320	25%	810,320	810,320	100%
Development Revenues	194,237	55,986	29%	63,912	55,986	88%
Multi-Sectoral Transfers to LLGs_Gou	26,279	0	0%	7,926	0	0%
Sector Development Grant	167,958	55,986	33%	55,986	55,986	100%
Total Revenues shares	4,573,011	1,232,829	27%	1,242,646	1,232,829	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,322,543	818,142	25%	830,636	818,142	98%
Non Wage	1,056,232	345,158	33%	347,455	345,158	99%
Development Expenditure						
Domestic Development	194,237	2,800	1%	63,913	2,800	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,573,011	1,166,100	25%	1,242,004	1,166,100	94%
C: Unspent Balances						
Recurrent Balances						
		13,544	1%			
Wage		12,494				
Non Wage		1,050				
Development Balances						
		53,186	95%			

Vote:635 Kalaki District**Quarter1**

Domestic Development	53,186		
External Financing	0		
Total Unspent	66,730	5%	

Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of Shs. 1,232,829,000 in revenue. This is constituted by local revenue of Shs. 1,050,000 (0.085%) and Central Government Transfers of Shs. 1,231,779,434 (99.75%). Total receipts in the quarter performed nearly as per the planned cumulative target of 27.2% - as it was off the target by just 0.2%. The marginal under performance in revenue arose due to non allocation of multisectoral transfers to the department. In regard to expenditure, the Sector expended Shs. 1,166,100,000 in total by the end of quarter 1, FY 2019/2020. Out of this, Shs.1,163,300,000 (99.8%) was for recurrent expenditure and Shs. 2,800,000 (0.2%) for dev't expenditure. Out of the recurrent expenditure, Shs. 818,142,000 was for wages accounting for 70.2% of the sector's expenditure. No expenditure was incurred at the LLGs.

Reasons for unspent balances on the bank account

Shs. 67,730,000 remained mainly due to delay in commencement of capital projects and vacant posts that were not filled thus the wages could not be consumed.

Highlights of physical performance by end of the quarter

Key outputs attained includes the following: trained 98 teachers and 49 Head teachers in Mathematics and English Language competency,, paid salaries for primary , secondary school teachers and staff in DEO's Office. The planned capital developments for FY 2019/2020 have, however, not yet commenced except preparation of BOQs and social and environment impact screening.

Vote:635 Kalaki District

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	460,235	52,154	11%	115,059	52,154	45%
District Unconditional Grant (Non-Wage)	4,400	1,130	26%	1,100	1,130	103%
District Unconditional Grant (Wage)	166,098	41,524	25%	41,524	41,524	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,777	0	0%	1,694	0	0%
Multi-Sectoral Transfers to LLGs_Wage	38,000	9,500	25%	9,500	9,500	100%
Other Transfers from Central Government	244,961	0	0%	61,240	0	0%
Development Revenues	798,729	195,822	25%	281,980	195,822	69%
District Discretionary Development Equalization Grant	248,788	82,929	33%	120,000	82,929	69%
Multi-Sectoral Transfers to LLGs_Gou	293,940	27,559	9%	97,980	27,559	28%
Sector Development Grant	256,001	85,334	33%	64,000	85,334	133%
Total Revenues shares	1,258,964	247,977	20%	397,039	247,977	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,098	15,258	7%	51,024	15,258	30%
Non Wage	256,137	721	0%	64,034	721	1%
Development Expenditure						
Domestic Development	798,729	1,125	0%	281,980	1,125	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,258,964	17,104	1%	397,039	17,104	4%
C: Unspent Balances						
Recurrent Balances		36,175	69%			
Wage		35,766				
Non Wage		409				
Development Balances		194,697	99%			
Domestic Development		194,697				

Vote:635 Kalaki District**Quarter1**

External Financing	0		
Total Unspent	230,872	93%	

Summary of Workplan Revenues and Expenditure by Source

UGX. 247,977,000 was received in total representing 20% of the annual target and an under performance of 12%. Total revenue under performed due to non receipt of URF revenue and under allocation of multisectoral transfers to the dept. In terms of expenditure, a total of UGX. 17,104,000 was absorbed meaning an under performance of 31% against a target of 32% for the first qtr of the FY. This under performance was due to less receipts and delays in the procurement process for capital works.

Reasons for unspent balances on the bank account

A total of UGX. 230,872,000 remained in the accounts mainly because of non recruitment of staff both for Kalaki Town Council and the DHLG. In addition, the procurement process for capital works was still at early stages (bidding level).

Highlights of physical performance by end of the quarter

The following were the key outputs realized: Salaries paid to 3 staff for 3 months, Annual Roads Assessment report produced, BOQs and Engineering designs produced for construction works.

Vote:635 Kalaki District

Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,252	17,638	24%	18,313	17,638	96%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,700	0	0%	675	0	0%
Sector Conditional Grant (Non-Wage)	29,752	7,438	25%	7,438	7,438	100%
Development Revenues	306,758	103,874	34%	118,919	103,874	87%
District Discretionary Development Equalization Grant	40,000	13,333	33%	30,000	13,333	44%
Multi-Sectoral Transfers to LLGs_Gou	2,432	2,432	100%	811	2,432	300%
Sector Development Grant	264,326	88,109	33%	88,109	88,109	100%
Total Revenues shares	380,010	121,512	32%	137,232	121,512	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	6,900	17%	10,200	6,900	68%
Non Wage	32,452	7,411	23%	8,114	7,411	91%
Development Expenditure						
Domestic Development	306,758	4,896	2%	118,919	4,896	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	380,010	19,208	5%	137,232	19,208	14%
C: Unspent Balances						
Recurrent Balances		3,327	19%			
Wage		3,300				
Non Wage		27				
Development Balances		98,978	95%			
Domestic Development		98,978				
External Financing		0				
Total Unspent		102,305	84%			

Vote:635 Kalaki District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Shs. 121,512,000 of which Shs 2,432,000 (2.0%) were Multisectoral Transfers to Kalaki Sub-County. The total receipts under performed at 31.73% compared to the quarter target of 32%. This was because Multi-sectoral Transfers for Non-wage recurrent activities was not effected. This was because the LLGs prioritized other sectors in their allocations for 1st quarter. In terms of expenditure, a total of Shs. 19,208,000 was utilized representing 16% of the annual target. This means the Sub-sector under performed by 14% off the target of 32% for the 1st quarter. This left a balance of Shs. 102,305,000 in the HLG and LLGs' operations accounts.

Reasons for unspent balances on the bank account

A total balance of Shs.102,305,000 remained in the HLG and LLGs' accounts largely for dev't activities pending completion of the procurement process for borehole rehabilitation and completion of awarded contracts of drilling & pipe water design .

Highlights of physical performance by end of the quarter

1 Extension staff quarterly review meeting held, 20 water sources tested for their water quality, 1 District Water and Sanitation Coordination committee meeting held, 9 Water and Sanitation Committees formed and sensitized on the 6 critical requirement for the 9 deep boreholes, Data collection and analysis carried out for 1st quarter and report produced, Submission of the first quarter 2019/2020 to the sector ministry.

Vote:635 Kalaki District

Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	235,957	57,370	24%	59,739	57,370	96%
District Unconditional Grant (Non-Wage)	3,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	222,901	55,725	25%	55,725	55,725	100%
Locally Raised Revenues	4,176	800	19%	1,044	800	77%
Multi-Sectoral Transfers to LLGs_NonWage	2,501	0	0%	625	0	0%
Sector Conditional Grant (Non-Wage)	3,379	845	25%	845	845	100%
Development Revenues	32,625	1,408	4%	10,467	1,408	13%
District Discretionary Development Equalization Grant	4,224	1,408	33%	1,000	1,408	141%
Multi-Sectoral Transfers to LLGs_Gou	28,401	0	0%	9,467	0	0%
Total Revenues shares	268,582	58,778	22%	70,206	58,778	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,901	45,501	20%	55,725	45,501	82%
Non Wage	13,057	845	6%	4,014	845	21%
Development Expenditure						
Domestic Development	32,625	1,408	4%	10,467	1,408	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	268,582	47,754	18%	70,206	47,754	68%
C: Unspent Balances						
Recurrent Balances		11,024	19%			
Wage		10,224				
Non Wage		800				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:635 Kalaki District**Quarter1**

Total Unspent	11,024	19%	
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Summary of Workplan Revenues and Expenditure by Source

UGX 58,778,000 was realised meaning an under performance of 3% against the 25% target for the first quarter of the FY. Under performance in revenues was because of non realisation of multi sectoral transfers and under allocation of local revenue. In terms of expenditure, UGX 47,754,000 was utilised meaning under performance of 7% against the 3 months target of 25%. This arose because of under transfers and unfilled staff positions.

Reasons for unspent balances on the bank account

A total of UGX 11,024,000 remained in the account mainly from wages given that the district is yet to get clearance from MOPS to effect the recruitment plan.

Highlights of physical performance by end of the quarter

10 acres of wetlands restored in Kakure. Tree nursery bed established at the district HQRs and progress report taken to line ministries and departments.

Vote:635 Kalaki District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,572	40,337	22%	46,893	40,337	86%
District Unconditional Grant (Non-Wage)	4,175	0	0%	1,044	0	0%
District Unconditional Grant (Wage)	113,078	28,270	25%	28,270	28,270	100%
Locally Raised Revenues	3,260	0	0%	815	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,362	1,393	6%	6,090	1,393	23%
Multi-Sectoral Transfers to LLGs_Wage	14,520	3,630	25%	3,630	3,630	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	28,176	7,044	25%	7,044	7,044	100%
Development Revenues	203,563	44,643	22%	67,854	44,643	66%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	203,563	44,643	22%	67,854	44,643	66%
Total Revenues shares	391,135	84,980	22%	114,747	84,980	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,598	17,696	14%	31,900	17,696	55%
Non Wage	59,973	8,421	14%	14,993	8,421	56%
Development Expenditure						
Domestic Development	203,563	20,790	10%	67,854	20,790	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	391,135	46,906	12%	114,747	46,906	41%
C: Unspent Balances						
Recurrent Balances						
Wage		14,204				
Non Wage		16				

Vote:635 Kalaki District**Quarter1**

Development Balances	23,853	53%	
Domestic Development	23,853		
External Financing	0		
Total Unspent	38,073	45%	

Summary of Workplan Revenues and Expenditure by Source

CBS Department received a total of UGX 84,980,000 of which UGX 40,337,000 (47%) was recurrent, and, UGX 44,643,000 (53%) was Dev't. Total revenue under performed by 3% against the 25% target for the first 3 months of the FY because of non transfer of District UCG NW and Local Revenue; and, under allocation of multisectoral transfers to the sector. As for expenditure, the dep't spent a total of UGX 46,906,000 meaning an under performance of 13% against the 25% target for the first qtr of the FY. This under performance is partly explained by low receipts but largely by non recruitment of staff and incomplete appraisals by LLGs and incomplete procurement processes for CDD projects at LLGs' level.

Reasons for unspent balances on the bank account

A total of UGX. 38,073,000 remained at both the DHLG and LLGs' accounts because vacant staff positions at the DHLG and in LLGs were not filled pending clearance from MOPS. In addition, appraisal and procurement processes for CDD projects were still in early stages.

Highlights of physical performance by end of the quarter

1 FAL instructors review meeting held, 2 MOUs for SAGE & YLP submitted to MOGLSD, 4 Vulnerable children resettled in Bululu SC, 7 Labour disputes handled, Monitoring and support supervision of CDOs/ACDO undertaken in all 7 LLGs, 1 District NGO coordination meeting held, 1 Sensitization training conducted on GBV, 1 meeting held with District youth Council leaders, 1 Support supervision exercise conducted for FAL instructors.

Vote:635 Kalaki District

Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,445	22,849	29%	19,611	22,849	117%
District Unconditional Grant (Non-Wage)	19,035	5,759	30%	4,759	5,759	121%
District Unconditional Grant (Wage)	50,210	12,553	25%	12,553	12,553	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	1,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,200	0	0%	1,050	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	3,288	0%	0	3,288	0%
Development Revenues	53,426	14,376	27%	41,142	14,376	35%
District Discretionary Development Equalization Grant	43,129	14,376	33%	37,710	14,376	38%
Multi-Sectoral Transfers to LLGs_Gou	10,297	0	0%	3,432	0	0%
Total Revenues shares	131,871	37,226	28%	60,753	37,226	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,210	0	0%	12,553	0	0%
Non Wage	28,235	3,598	13%	7,059	3,598	51%
Development Expenditure						
Domestic Development	53,426	0	0%	41,142	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	131,871	3,598	3%	60,753	3,598	6%
C: Unspent Balances						
Recurrent Balances		19,251	84%			
Wage		15,841				
Non Wage		3,411				
Development Balances		14,376	100%			
Domestic Development		14,376				
External Financing		0				

Vote:635 Kalaki District**Quarter1**

Total Unspent	33,628	90%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 37,226,000 and spent a total of UGX. 3,598,000. Total receipts under performed by 18% against the 46% target for the first quarter of the FY. Under performance in receipts was due to non allocation of multi-sectoral NW funds by LLGs and under allocation of the District DDEG to the department. Total expenditure on its part under performed by 43% against the target of 46% for the first quarter. The high expenditure under performance is attributed to: under performance in revenue, incomplete procurement processes for purchase of laptops which were still at bidding, non recruitment of staff as the recruitment plan was pending clearance from MoPS; and, late warranting of some of the funds (LR).

Reasons for unspent balances on the bank account

UGX. 33,628,000 was unspent because the procurement process for purchase of computer laptops was still at bidding stage. In addition, LR was warranted late towards the close of the quarter hence could not be utilised on time. The recruitment plan for the department was also not implemented as it was pending clearance by MoPS.

Highlights of physical performance by end of the quarter

The following were the key outputs achieved: i) 3 DTPC meetings held and minutes produced. ii) 12 DHLG depts, 7 LLGs and other stakeholders provided planning services for 3 months. iii) 3 National level meetings attended on financial reforms

Vote:635 Kalaki District

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,961	9,571	18%	13,240	9,571	72%
District Unconditional Grant (Non-Wage)	6,100	1,525	25%	1,525	1,525	100%
District Unconditional Grant (Wage)	24,972	6,243	25%	6,243	6,243	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,737	0	0%	1,434	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,152	1,803	14%	3,288	1,803	55%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,961	9,571	18%	13,240	9,571	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,124	3,811	10%	9,531	3,811	40%
Non Wage	14,837	1,336	9%	3,709	1,336	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,961	5,147	10%	13,240	5,147	39%
C: Unspent Balances						
Recurrent Balances		4,424	46%			
Wage		4,235				
Non Wage		189				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,424	46%			

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Summary of Workplan Revenues and Expenditure by Source

The Dept received a total of UGX 9,571,000 and spent a total of UGX. 5,147,000. Both revenue and expenditure under performed by 7% and 15% respectively. Revenue under performed because there was no allocation of Local Revenue to the dept at HLG level; and, under allocation of Multisectoral Transfers by Kalaki Town Council. In regard to expenditure, under performance that was registered arose largely from wages due to non recruitment of staff both at the DHLG and LLG (Kalaki Town Council) level.

Reasons for unspent balances on the bank account

UGX. 4,424,000 was unspent; largely from wages because the recruitment plan had not yet been effected as clearance from MoPS had not yet been obtained.

Highlights of physical performance by end of the quarter

6 Sub-counties, 15 primary schools, 1 secondary school, 3 Health units and 5 Departments at the District Hqrs audited and Q1 Internal audit report produced and submitted both to the relevant offices in Kalaki District and outside Kalaki and 01 internal audit staff paid salaries for 3 months at the District Hqrs.

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*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,605	20,948	23%	23,134	20,948	91%
District Unconditional Grant (Wage)	73,917	18,479	25%	18,479	18,479	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,600	0	0%	400	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,212	0	0%	1,803	0	0%
Sector Conditional Grant (Non-Wage)	9,877	2,469	25%	2,452	2,469	101%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	92,605	20,948	23%	23,134	20,948	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,129	18,479	23%	20,282	18,479	91%
Non Wage	11,477	2,267	20%	2,852	2,267	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,605	20,747	22%	23,134	20,747	90%
C: Unspent Balances						
Recurrent Balances						
		202	1%			
Wage		0				
Non Wage		202				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		202	1%			

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Summary of Workplan Revenues and Expenditure by Source

A total of UGX 20,948,000 was realized representing 25% of the annual target. This implies revenue performed as per the plan for the first quarter of the FY 2019/2020. In terms of expenditure, UGX. 20,467,000 was utilized; meaning an under performance of 3% against the 25% target for the first three months of the FY 2019/2020. This under expenditure is attributed partly to non receipt of multisectoral allocations, late warranting and the need to reserve some funds in the accounts to take care of bank charges.

Reasons for unspent balances on the bank account

UGX. 482,000 remained in the account. Part of this was left to handle bank charges while the bigger part of it remained because of late warranting which implementation of activities started late.

Highlights of physical performance by end of the quarter

The key outputs achieved were as follows: 1 Sensitisation and training of the business community on trade-related policies & 1 capacity building on local economic development was done, 4 cooperatives mobilised for registration, market information collected and disseminated for 3 months and 6 value addition facilities data captured in the 7 LLGs of Kalaki DLG

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	9 Meetings attended with Sector line Ministries in Kampala and other Institutions, 1 Meeting attended outside the Country, 8 International and National Celebrations Held at Kalaki DLG, 1 Annual Subscription Paid at Kalaki DLG, 9 Court Cases attended at Soroti High Court, 2 Vehicle Serviced at Kalaki DLG.	2 Meetings attended in Kampala; 1 on treasury instructions & 1 on National Budget conference.		2 Meetings attended with Sector line Ministries in Kampala and other Institutions, 1 Meeting attended outside the Country, 1 International and National Celebrations Held at Kalaki DLG, 1 Annual Subscription Paid at Kalaki DLG, 2 Court Cases attended at Soroti High Court, 1 Vehicle Serviced at Kalaki DLG.	2 Meetings attended in Kampala; 1 on treasury instructions & 1 on National Budget conference.
211103 Allowances (Incl. Casuals, Temporary)	440	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
221009 Welfare and Entertainment	3,320	530	16 %		530
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,019	200	20 %		200
223004 Guard and Security services	1,000	0	0 %		0
225001 Consultancy Services- Short term	1,000	0	0 %		0
227001 Travel inland	6,800	4,700	69 %		4,700
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	6,110	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0

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282102 Fines and Penalties/ Court wards	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,289	5,430	16 %	5,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,289	5,430	16 %	5,430
Reasons for over/under performance:	There was under expenditure and low output performance as funds were accessed late due to late warranting and late completion of budget adjustments.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(50%) of established positions filled at Kalaki DLG and Associated Institutions	(17%) Of established positions filled for Kalaki DLG.	(50%)of established positions filled at Kalaki DLG and Associated Institutions	(17%)Of established positions filled for Kalaki DLG.
%age of staff appraised	(90%) of Staff appraised at Kalaki DLG & Various Institute	(95%) All staff appraised and those on probation had their reports compiled	(90%)of Staff appraised at Kalaki DLG & Various Institute	(95%)All staff appraised and those on probation had their reports compiled
%age of staff whose salaries are paid by 28th of every month	(60%) Of Staff Salaries paid by 28th of every month	(100%) Of staff paid salaries by 28th of August and September, 2019.	(60%)Of Staff Salaries paid by 28th of every month	(100%)Of staff paid salaries by 28th of August and September, 2019.
%age of pensioners paid by 28th of every month	(60%) Of pensioners paid pension by 28th of every month	(0%) Nil	(60%)Of pensioners paid pension by 28th of every month	(0%)NIL
Non Standard Outputs:	24 Staff Paid Salaries for 12 months at Kalaki District Hqtrs. Staff recruited at Kalaki DLG.	All the 24 staff were paid salary for the three month at Kalaki DLG Being a new district the MoPS is still in the process of decentralizing the pension files for Kalaki	24 Staff Paid Salaries for 3 months at Kalaki District Hqtrs. Staff recruited at Kalaki DLG. 10 Pension paid pension and gratuity	All the 24 staff were paid salary for the three months at Kalaki DLG Bing a new district the MoPS is still in the process of decentralizing the pension files for Kalaki
211101 General Staff Salaries	451,377	37,100	8 %	37,100
212105 Pension for Local Governments	53,212	0	0 %	0
212107 Gratuity for Local Governments	200,000	0	0 %	0
Wage Rect:	451,377	37,100	8 %	37,100
Non Wage Rect:	253,212	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	704,589	37,100	5 %	37,100
Reasons for over/under performance:	There was under performance both in physical outputs and expenditure because, a number of administrative structures to recruit staff and process pensions/gratuity are still not in place since Kalaki DLG is still new. Meanwhile salaries for July, 2019 were paid late due to challenges of completing preparation of the approved budget on time.			
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(4) Capacity Building Session undertaken at Kalaki District, 7 LLGs & Various Places	(0) Nil	(0)Nil	(0)Nil
Availability and implementation of LG capacity building policy and plan	(Yes) 5 Year Capacity Building plan and annual Capacity building work plan in place.	(0) Nil	(-)Nil	(0)Nil
Non Standard Outputs:	3 Reports prepared and submitted to various Offices	Nil	Nil	Nil
227001 Travel inland	20,322	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,322	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,322	0	0 %	0
Reasons for over/under performance:	No expenditure and outputs were realised because DDEG funds were warranted late and besides, the District Training Committee was not yet established to sanction and coordinate capacity building activities.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	7 LLGs Supervised at Kalaki District Local Government.	Nil	7 LLGs Supervised at Kalaki District Local Government.	Nil
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	No expenditure and outputs were registered because LR that was earmarked to fund the planned activities was warranted late.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	 1 District Compound maintained at Kalaki Dist6. Hqtrs, Gardens Maintained at Kalaki DLG, 1 Gardener paid for 12 months at Kalaki Dist. Hqtrs, Utilities paid at Kalaki Dist. LG.	1 Compound maintained at Kalaki DLG Hqtrs in Kalaki Town Council.	1 District Compound maintained at Kalaki Dist6. Hqtrs, Gardens Maintained at Kalaki DLG, 1 Gardener paid for 3 months at Kalaki Dist. Hqtrs, Utilities paid at Kalaki Dist. LG.	1 Compound maintained at Kalaki DLG Hqtrs in Kalaki Town Council.
223006 Water	800	0	0 %	0
224004 Cleaning and Sanitation	6,000	1,200	20 %	1,200

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228001	Maintenance - Civil	599	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,399	1,200	16 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,399	1,200	16 %	1,200
Reasons for over/under performance:		There were heavy rains which often triggered fast growth of grass hence requiring regular mowing of the compound amidst many competing demand for financial resources. In addition, the access roads to the DHLG compound over deteriorated due to the heavy rains.			
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		Nil		N/A	Nil
228002	Maintenance - Vehicles	361,595	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	361,595	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	361,595	0	0 %	0
Reasons for over/under performance:		Nothing was implemented since all projects were still at procurement level			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		12 Pay rolls printed and displayed for 12 months at Kalaki DLG, 4 Paychange reports prepared and submitted to MoPS, MoFPED in Kampala.	3 Pay rolls were printed and 3 pay rolls were displayed in Kalaki DLG, 2 Pay change reports were all prepared and submitted to MoPS, MoFPED in Kampala	3 Pay rolls printed and displayed for 3 months at Kalaki DLG, 1 Paychange reports prepared and submitted to MoPS, MoFPED in Kampala.	3 Pay rolls were printed and displayed for 3 months at Kalaki DLG, 2 Paychange reports were all prepared and submitted to MoPS, MoFPED in Kampala
221008	Computer supplies and Information Technology (IT)	483	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	1,376	34 %	1,376
222001	Telecommunications	300	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,783	1,376	24 %	1,376
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,783	1,376	24 %	1,376
Reasons for over/under performance:		The above outputs were achieved fully in the quarter especially arising from the urgent need ensure those salaries had disparities being new district,display of pay rolls was critical for officers.			
Output : 138111 Records Management Services					
N/A					

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Non Standard Outputs:	2500 Record Files maintained in Central Registry for 12 months at Kalaki Dist. Hqtrs, Emergency mails distributed to various places at Kalaki Dist Hqtrs, 4 Quarterly Reports produced and submitted to CAO at Kalaki Dist. Hqtrs.	2669 Record files maintained in Central Registry for 3 months at Kalaki dist. Hqtrs, Emergency mails distributed to various places at Kalaki dist Hqtrs, 1 Quarterly reports produced and submitted to CAO at Kalaki dist Hqtrs.	2500 Record Files maintained in Central Registry for 3 months at Kalaki Dist. Hqtrs, Emergency mails distributed to various places at Kalaki Dist Hqtrs, 1 Quarterly Reports produced and submitted to CAO at Kalaki Dist. Hqtrs.	2669 Record files maintained in Central Registry for 3 months at Kalaki Dist. Hqtrs, Emergency mails distributed to various places at Kalaki dist Hqtrs, 1 Quarterly reports produced and submitted to CAO at Kalaki dist Hqtrs.
221009 Welfare and Entertainment	2,304	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,904	400	10 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,904	400	10 %	400

Reasons for over/under performance: The outputs were successfully accomplished within the quarter

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:

N/A

N/A

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(4) No of Computers, Printers and set of office furniture purchased.	(0) Nil	(4)No of Computers, Printers and set of office furniture purchased.	(0)Nil
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	(1) Administrative building constructed.	(0) Nil	(1)Administrative building constructed.	(0)Nil
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	4 Government Projects Monitored and supervised.	Nil	2 Government Project Monitored and supervised.	Nil
281504 Monitoring, Supervision & Appraisal of capital works	9,000	0	0 %	0
312101 Non-Residential Buildings	818,000	0	0 %	0
312201 Transport Equipment	150,000	0	0 %	0

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312203 Furniture & Fixtures	150,000	0	0 %	0
312211 Office Equipment	15,000	0	0 %	0
312213 ICT Equipment	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,159,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,159,000	0	0 %	0
Reasons for over/under performance:	No expenditure and outputs were realized as the procurement process was not yet concluded (was still at bidding stage).			
<i>Total For Administration : Wage Rect:</i>	<i>451,377</i>	<i>39,014</i>	<i>9 %</i>	<i>39,014</i>
<i>Non-Wage Reccurent:</i>	<i>668,182</i>	<i>8,406</i>	<i>1 %</i>	<i>8,406</i>
<i>GoU Dev:</i>	<i>1,179,322</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,298,881</i>	<i>47,419</i>	<i>2.1 %</i>	<i>47,419</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Salaries for 12 months paid,5 sub counties supervised and monitored,1 laptop procured at Kalaki District H/Qrts,1 board of survey conducted at Kalaki district H/Qrts,3 sets of audit queries responded to at Kalaki District H/Qrts,8 official trips made for consultations with line ministries and 1 office block and 1 laptop computer maintained at kalaki district H/Qrts	Staff paid salaries for 3 months. 6 Consultative movements made to MoFPED, MoLG and Kaberamaido DLG for technical support on IFMS. 3 Motorcycles maintained at Kalaki DLG Hqtrs.		Salaries for 3 months paid at Kalaki District H/Qrts ,5 sub counties supervised and monitored for 3 months,1 laptop procured at Kalaki District H/Qrts,1 board 1 sets of audit queries responded to at Kalaki District H/Qrts,2 official trips made for consultations with line ministries and 1 office block and 1 laptop computer maintained at kalaki district H/Qrts for 3 months	Staff paid salaries for 3 months. 6 Consultative movements made to MoFPED, MoLG and Kaberamaido DLG for technical support on IFMS. 3 Motorcycles maintained at Kalaki DLG Hqtrs.
211101 General Staff Salaries	175,730	10,705	6 %		10,705
221002 Workshops and Seminars	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
227001 Travel inland	7,780	4,550	58 %		4,550
228002 Maintenance - Vehicles	200	50	25 %		50
228004 Maintenance – Other	5,000	1,250	25 %		1,250
Wage Rect:	175,730	10,705	6 %		10,705
Non Wage Rect:	15,180	6,025	40 %		6,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,910	16,730	9 %		16,730
Reasons for over/under performance:	There was over expenditure on NW recurrent activities as the department had to meet more costs on travel to obtain technical assistance from MoFPED, MoLG and Kaberamaido DLG on IFMS related matters which was very new to staff in the dept.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(39753111) Local service tax to tune of UGX 39,753,111 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs	(0) Nil	(9938277)Local service tax to tune of UGX 9,938,277 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs	(0)Nil
Value of Hotel Tax Collected	(1388889) Hotel tax to tune of UGX 1,388,889 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs	(0) Nil	(347222)Hotel tax to tune of UGX 347,222 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs	(0)Nil
Non Standard Outputs:	Local revenue Totaling Shs 275,341,433 to be collected from the district headquarters and; all the sub counties of Kalaki Distrct,Revenue assessment done in all the revenue sources of all the 6 sub counties of Kalaki district and One Town Council.	Nil	Local revenue Totaling Shs 68,835,358 to be collected from the district headquarters and; all the sub counties of Kalaki Distrct,Revenue assessment done in all the revenue sources of all the 6 sub counties of Kalaki district and One Town Council.	Nil
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Although no expenditure was registered, UGX. 25,070,000 in LST and UGX. 35,421,000 in other revenue were collected but not reported based on the principle that outputs are only derived when there is expenditure.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(0220-05-30) 30 copies of budget prepared submitted to council and approved	() N/A This quarter	()	()N/A This quarter
Date for presenting draft Budget and Annual workplan to the Council	(0220-03-15) 30 copies of draft work plans prepared submitted to council and approved	() N/A This quarter	(2019-09-15)Budget desks begins to assemble budget proposed revenue figures	()N/A This quarter
Non Standard Outputs:	30 copies budget estimates for FY 2020/2021 produced at Kalaki district headquarters.	District TIN opened with URA, E-filing made for 3 months at URA offices in Soroti, 12 Dep'ts and 7 LLGs served by the dept for 3 months at Kalaki DLG Hqtrs.		District TIN opened with URA, E-filing made for 3 months at URA offices in Soroti, 12 Dep'ts and 7 LLGs served by the dept for 3 months at Kalaki DLG Hqtrs.
221009 Welfare and Entertainment	250	63	25 %	63

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221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001 Travel inland	1,620	1,620	100 %	1,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,070	1,983	65 %	1,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,070	1,983	65 %	1,983

Reasons for over/under performance: There was over expenditure arising from increased movements to handle obligatory duties like filing tax returns and opening a TIN for the new DLG.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Lunch allowance paid to 1 staff for 12 months, Assorted stationery procured at Kalaki district headquarters, Bank Charges for 12 months paid at DFCU Bank Dokolo Branch, and 2 sets of meetings held with Office of the auditor General in Kampala and Soroti.	Bank transactions conducted at DFCU Bank - Dokolo branch for 3 months. 3 Official travels made to the AG's office in Kampala for clearance on opening of District Accounts.	Lunch allowance paid to 1 staff for 3 months at Kalaki District H/Qtrs, Assorted stationery procured at Kalaki district headquarters, Bank Charges for 3 months paid at DFCU Bank Dokolo Branch.	Bank transactions conducted at DFCU Bank - Dokolo branch for 3 months. 3 Official travels made to the AG's office in Kampala for clearance on opening of District Accounts.
221009 Welfare and Entertainment	576	144	25 %	144
221011 Printing, Stationery, Photocopying and Binding	2,358	1,790	76 %	1,790
222001 Telecommunications	500	0	0 %	0
224004 Cleaning and Sanitation	360	90	25 %	90
227001 Travel inland	2,080	2,000	96 %	2,000
227004 Fuel, Lubricants and Oils	1,227	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,101	4,024	57 %	4,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,101	4,024	57 %	4,024

Reasons for over/under performance: Over expenditure was registered arising from increased movements to obtain authority to open bank accounts. This had not been anticipated at planning and budgeting stage.

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:	12 sets of financial statements produced at Kalaki district headquarters	Financial reports prepared for 3 months at Kalaki DHLG Hqtrs.	3 sets of monthly financial statements and one quarterly Financial statement prepared at Kalaki District H/Qtrs	Financial reports prepared for 3 months at Kalaki DHLG Hqtrs.
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	600

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227001 Travel inland	1,860	1,500	81 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,860	2,100	73 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,860	2,100	73 %	2,100
Reasons for over/under performance:	The department has a few staff as opposed to the approved structure. This has left work overload to the few staff and also compromises coverage of work.			
<i>Total For Finance : Wage Rect:</i>	<i>175,730</i>	<i>10,705</i>	<i>6 %</i>	<i>10,705</i>
<i>Non-Wage Reccurent:</i>	<i>34,211</i>	<i>14,131</i>	<i>41 %</i>	<i>14,131</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>209,941</i>	<i>24,836</i>	<i>11.8 %</i>	<i>24,836</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	2 Technical Staff paid Salaries for 12 months at Kalaki DLG, 5 DEC Members, 1 District Speaker paid salaries for 12 months at Kalaki Dist. Hqtrs, 1 vehicle maintained at Kalaki Dist. Hqtrs, 22 councillors Emolument paid for 12 months at Kalaki Dist Hqtrs, Government programs monitored in all the 6 LLGs, 12 DEC Meetings Held at Kalaki DLG, 12 sets of DEC minutes Produced and discussed in Council at Kalaki DLG.	Salaries paid to DEC members for three month, 04 DEC, 02 council and 01 committee meeting held and minutes produces, Projects monitored by DEC and reports produced		2 Technical Staff paid Salaries for 3 months at Kalaki DLG, 5 DEC Members, 1 District Speaker paid salaries for 3 months at Kalaki Dist. Hqtrs, 1 vehicle maintained at Kalaki Dist. Hqtrs, 22 councillors Emolument paid for 3 months at Kalaki Dist Hqtrs, Government programs monitored in all the 6 LLGs, 3 DEC Meetings Held at Kalaki DLG, 3 sets of DEC minutes Produced and discussed in Council at Kalaki DLG.	Salaries paid for 3 months to 4 DEC members and 1 technical staff, 2 District Council and 1 District GPC meeting held and minutes produces, Projects monitored by DEC and reports produced.
211101 General Staff Salaries	146,552	5,965	4 %		5,965
211103 Allowances (Incl. Casuals, Temporary)	122,743	8,116	7 %		8,116
213001 Medical expenses (To employees)	2,300	0	0 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	3,156	400	13 %		400
221011 Printing, Stationery, Photocopying and Binding	2,160	0	0 %		0
222001 Telecommunications	3,820	750	20 %		750
227001 Travel inland	5,176	1,290	25 %		1,290
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	24,238	5,579	23 %		5,579
228002 Maintenance - Vehicles	17,100	0	0 %		0
Wage Rect:	146,552	5,965	4 %		5,965
Non Wage Rect:	188,294	16,135	9 %		16,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	334,845	22,100	7 %		22,100

Vote:635 Kalaki District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to delays in filling the vacant posts.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	2 staff paid Salaries for 12 months at Kalaki DLG, 2 Adverts published on the news papers, 5 Evaluation Committee & 5 Contracts Committee meetings held at Kalaki DLG, 4 Quarterly Reports produced and Submitted to CAO.	01 staff paid salaries for three month, 02 evaluation committee & 02 contract committee meetings held and minutes produced, 01 advert generated & published		2 staff paid Salaries for 3 months at Kalaki DLG, 2 Adverts published on the news papers, 2 Evaluation Committee & 2 Contracts Committee meetings held at Kalaki DLG, 1 Quarterly Reports produced and Submitted to CAO.	01 staff paid salaries for three month, 02 evaluation committee & 02 contract committee meetings held and minutes produced, 01 advert generated & published
211101 General Staff Salaries	21,342	1,927	9 %		1,927
211103 Allowances (Incl. Casuals, Temporary)	15,380	0	0 %		0
221001 Advertising and Public Relations	6,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	850	0	0 %		0
221009 Welfare and Entertainment	1,280	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,120	0	0 %		0
222001 Telecommunications	150	0	0 %		0
227001 Travel inland	1,320	0	0 %		0
227004 Fuel, Lubricants and Oils	1,520	0	0 %		0
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	21,342	1,927	9 %		1,927
Non Wage Rect:	28,920	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,262	1,927	4 %		1,927
Reasons for over/under performance: Under performance was due to delays in filling the vacant positions and delays in allocation & processing of payments					
Output : 138203 LG Staff Recruitment Services					
N/A					

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Quarter1

Non Standard Outputs:		1 DSC Chairperson paid salary for 12 months at Kalaki DLG, 2 Staff paid Salaries for 12 months at Kalaki DLG, 6 DSC meetings held at Kalaki DLG, 2 Job Averts publish on newspapers, 6 Minutes extract and 6 ordinary minutes produced and submitted to CAO, 4 Quarterly Reports prepared and submitted to MoPS, HSC, ESC, and relevant authorities.	Nil	1 DSC Chairperson paid salary for 3 months at Kalaki DLG, 2 Staff paid Salaries for 3 months at Kalaki DLG, 1 DSC meetings held at Kalaki DLG, 2 Job Averts publish on newspapers, 1 Minutes extract and 1 ordinary minutes produced and submitted to CAO, 1 Quarterly Reports prepared and submitted to MoPS, HSC, ESC, and relevant authorities.	Nil
211101	General Staff Salaries	50,657	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	20,088	0	0 %	0
221001	Advertising and Public Relations	8,900	0	0 %	0
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221009	Welfare and Entertainment	1,440	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
222001	Telecommunications	180	0	0 %	0
224004	Cleaning and Sanitation	100	0	0 %	0
227001	Travel inland	1,580	0	0 %	0
227004	Fuel, Lubricants and Oils	232	0	0 %	0
Wage Rect:		50,657	0	0 %	0
Non Wage Rect:		34,420	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		85,077	0	0 %	0
Reasons for over/under performance:		No expenditure and outputs were realized because the DSC was not yet established by the close of the quarter as the candidates for the job were still being vetted by relevant Gov't offices.			
Output : 138204 LG Land Management Services					
N/A					
Non Standard Outputs:		40 Land Applications received for all the 6 LLGs Cleared, DLB Meetings held at Kalaki DLG, 4 quarterly reports prepared and submitted to CAO and other relevant Authorities. 	Nil	10 Land Applications received for all the 6 LLGs Cleared, DLB Meetings held at Kalaki DLG, 1 quarterly reports prepared and submitted to CAO and other relevant Authorities.	Nil
211103	Allowances (Incl. Casuals, Temporary)	13,848	0	0 %	0
221009	Welfare and Entertainment	800	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	1,360	0	0 %	0
227004 Fuel, Lubricants and Oils	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,488	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,488	0	0 %	0

Reasons for over/under performance: No expenditure and outputs were realized because the DLB was not yet established by the close of the quarter as the candidates for the job were still being vetted by relevant Gov't offices.

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	10 Queries reviewed from OAG and IA unit at Kalaki DLG, 4 quarterly reports prepared and submitted to CAO at Kalaki DLG.	Nil	2 Queries reviewed from OAG and IA unit at Kalaki DLG, 1 quarterly report prepared and submitted to CAO at Kalaki DLG.	Nil
211103 Allowances (Incl. Casuals, Temporary)	13,112	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,992	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,992	0	0 %	0

Reasons for over/under performance: No expenditure and outputs were realized because the PAC was not yet established by the close of the quarter as the candidates for the job were still being vetted by relevant Gov't offices.

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	6 Council meetings held at Kalaki DLG, 6 Council Minutes produced at Kalaki DLG.	Nil		1 Council meetings held at Kalaki DLG, 1 Council Minutes produced at Kalaki DLG.	Nil
211103 Allowances (Incl. Casuals, Temporary)	22,134	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	2,016	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
222001 Telecommunications	180	0	0 %	0
227004 Fuel, Lubricants and Oils	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,270	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,270	0	0 %	0
Reasons for over/under performance:	The DEC held 4 meetings but no expenses were recorded under LG executive and political oversight because local revenue that was supposed to finance DEC operations were warranted late towards the close of the first quarter.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 Standing Committee meetings each held at Kalaki DLG, Minutes produced and laid during the Council Meeting at Kalaki DLG.	1 District Council Standing Committee meeting held and minute produced at Kalaki DHLG Hqtrs.	3 Standing Committee meetings each held at Kalaki DLG, Minutes produced and laid during the Council Meeting at Kalaki DLG.	1 District Council Standing Committee meeting held and minute produced at Kalaki DHLG Hqtrs.
211103 Allowances (Incl. Casuals, Temporary)	23,268	3,200	14 %	3,200
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	720	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,788	3,200	12 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,788	3,200	12 %	3,200
Reasons for over/under performance:	Both outputs and expenditure were lower than planned because the Council size turned out to be small hence only 1 committee out of 3 was set up, in addition to the process of establishing the GPC having taken long.			
Total For Statutory Bodies : Wage Rect:	218,551	7,891	4 %	7,891
Non-Wage Reccurent:	337,172	19,335	6 %	19,335
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	555,722	27,226	4.9 %	27,226

Vote:635 Kalaki District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers mobilized and sensitized, farmers trained, data on production statistic collected and analysed, surveillance on plant pests and livestock diseases conducted in all the 6 LLGs in Kalaki district local government, livestock vaccinated, veterinary and fisheries laws enforced,dairy farmers trained on milk value chain,AI services conducted in all the 6 LLGs in Kalaki district,	1 Pest and disease surveillance visits conducted in all the 6 Sub-counties, farmer groups formed and registered in 6 LLGs, rabies vaccination conducted in 6 LLGs, veterinary data and statistics collected in 6 LLGs, training on pasture production and dry season feeding conducted in 6 LLGs, Sensitisation of communities on fish farming activities conducted in 6 LLGs, training of fish farmers on fish farming conducted in 6 LLGs.		Farmers mobilized and sensitized, farmers trained, data on production statistic collected and analysed, surveillance on plant pests and livestock diseases conducted in all the 6 LLGs in Kalaki district local government, veterinary and fisheries laws enforced.	1 Pest and disease surveillance visits conducted in all the 6 Sub-counties, farmer groups formed and registered in 6 LLGs, rabies vaccination conducted in 6 LLGs, veterinary data and statistics collected in 6 LLGs, training on pasture production and dry season feeding conducted in 6 LLGs, Sensitisation of communities on fish farming activities conducted in 6 LLGs, training of fish farmers on fish farming conducted in 6 LLGs.
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		600
227001 Travel inland	59,425	7,218	12 %		7,218
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,825	7,818	13 %		7,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,825	7,818	13 %		7,818
Reasons for over/under performance:	There was poor attendance in most training sessions due to poor mobilization of participants and inability to meet farmers' expectation as they expect financial allowances which the dept did not provide. Poor mobilization on its part is associated to lack of transport facilitation to the extension workers. Meanwhile, less funds were also warranted to this budget line hence the low expenditure.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:		Livestock vaccinated in all the 7LLGs in Kalaki district local government, surveillance on livestock diseases conducted, data on livestock collected and analysed, training on dry season feeding conducted, livestock farmers mobilized sensitized and dairy production.	3 routine disease surveillance visits conducted for livestock at LLGs, 1Quarterly report prepared and submitted to MAAIF,technical backstopping of field staffconducted in 6 Sub counties ,1 visit on field inspection of stocking materials /OWC inputs conducted at the Subcounties, 1 disease control campaign conducted and 1 visit on vaccination of poultry conducted at the Sub county level, 1 coordination visit to MAAIF conducte	Livestock vaccinated in all the 7LLGs in Kalaki district local government, surveillance on livestock diseases conducted, data on livestock collected and analysed, training on dry season feeding conducted, livestock farmers mobilized sensitized and dairy production.	3 routine disease surveillance visits conducted for livestock at LLGs, 1Quarterly report prepared and submitted to MAAIF,technical backstopping of field staffconducted in 6 Sub counties ,1 visit on field inspection of stocking materials /OWC inputs conducted at the Subcounties, 1 disease control campaign conducted and 1 visit on vaccination of poultry conducted at the Sub county level, 1 coordination visit to MAAIF conducted
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001	Travel inland	12,840	3,210	25 %	3,210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,240	3,310	25 %	3,310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,240	3,310	25 %	3,310
Reasons for over/under performance:		Activities were successfully implemented for Q1 in accordance to the approved work plan for FY 2019/20. The challenge faced in the implementation was that the DVO lacks official means of transport as Kalaki District is newly operationalised. Besides heavy rains interfered with field activities.			
Output : 018204 Fisheries regulation					
N/A					

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Quarter1

Non Standard Outputs:		Fish farmers trained, fishermen mobilized and sensitized, fish data collected, lake surveillance conducted, fish processors, trained in fish value chain., Fish markets and landing sites inspected.	Mobilisation and Sensitisation of fishermen on fisheries regulations,backstop ping of field staff and aquaculture farmers,Monitoring and enforcing fisheries laws and regulations,training fish farmers in aquaculture production systems,coordination with MAAIF,training fish handlers on quality assurance	Fishermen mobilized and sensitized on government regulations, quarterly fish data collected and analysed, lake surveillance conducted, fish processors,trained in fish value chain., Fish markets and landing sites inspected.	1 Mobilisation and Sensitisation visit for fishermen on fisheries regulations conducted at the LLGs, 1 visit on backstopping of field staff and aquaculture farmers conducted at the Subcounty level, 1 surveillance visit on monitoring and enforcing fisheries laws and regulations conducted ,1training of fish farmers in aquaculture production systems conducted at Subcounty level, 1 coordination visit to MAAIF conducted ,training fish handlers on quality assurance
227001	Travel inland	10,590	2,600	25 %	2,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,590	2,600	25 %	2,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,590	2,600	25 %	2,600
Reasons for over/under performance:		Performance was good as per plan for the quarter. Major challenge was that the DFO lacks transport (motorcycle) as Kalaki District has just been operationalised.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		7 plant doctors trained in Kalaki district local government, 7 plant clinics established in the 7 LLGs of Otuboi, Kalaki, Kakure , Anyara, Apapai , Kalaki Town council and Bululu in Kalaki district local government, Surveillance on plant pests and diseases conducted, data on planting returns conducted, farmers trained on value chain, OWC inputs inspected and verified.	1 pest and disease surveillance visit conducted at LLGs ,1 inspection, certification visit conducted for inputs at LLGs,1 training of plant doctors conducted,technical backstopping of 6 field staff conducted, 1 coordination visit to MAAIF conducted, Advice to farmers on pest and disease control tendered in 1quarterly report.	7 plant doctors trained in Kalaki district local government, Surveillance on plant pests and diseases conducted, production data on planting returns collected,farmers trained on value chain.	1 pest and disease surveillance visit conducted at LLGs ,1 inspection, certification visit conducted for inputs at LLGs,1 training of plant doctors conducted,technical backstopping of 6 field staff conducted, 1 coordination visit to MAAIF conducted, Advice to farmers on pest and disease control tendered in 1quarterly report.
227001	Travel inland	13,580	3,395	25 %	3,395

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,580	3,395	25 %	3,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,580	3,395	25 %	3,395

Reasons for over/under performance: All activities were success fully implemented in the quarter according to the approved work plan of FY 2019/20.
The main challenge was lack of official means of transport for the SAO. The heavy downpours also affected field programmes.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(200) Tsetse deployed in the 7 LLGs of Kalaki district local government.	(0) Nil	(50)Tsetse deployed in the 2 LLGs of Kalaki district local government.	(0)Nil
Non Standard Outputs:	Apiary farmers trained, apiary data collected and analysed, apiary farmers mobilized and sensitized in all the 7 LLGs in Kalaki district, entomology sector coordinated, apiary farmers linked to regional markets.	5 Apiary farmers trained on beekeeping at LLGs, Apiary data from 10 farmers collected and analysed , 1 visit on mobilisation and sensitisation of farmers on Apiary conducted at the LLGs, 1 coordination visit conducted to MAAIF, Linkage of Apiary farmers to research/ value chain actors conducted for 1 quarter.	Apiary farmers trained, apiary data collected and analysed, apiary farmers mobilized and sensitized in all the 7 LLGs in Kalaki district, entomology sector coordinated, apiary farmers linked to regional markets.	5 Apiary farmers trained on beekeeping at LLGs, Apiary data from 10 farmers collected and analysed , 1 visit on mobilisation and sensitisation of farmers on Apiary conducted at the LLGs, 1 coordination visit conducted to MAAIF, Linkage of Apiary farmers to research/ value chain actors conducted for 1 quarter.
227001 Travel inland	10,216	2,500	24 %	2,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,216	2,500	24 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,216	2,500	24 %	2,500

Reasons for over/under performance: The procurement process for tsetse traps was still at early stages hence no output was realised against the plan for deployment of traps.

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		Salaries paid for 34 production staff at the district headquarters and 7 LLGs in Kalaki Distrcit, 4 trips conducted to ZARDIs,, dissemination meetings on improved technologies conducted,, agricultural projects monitored and supervised,1 study tour visits conducted to agric. shows, 4 quarterly reports prepared and submitted to MAAIF., extension staff backstopped., 1 production vehicles and 3 motor cycles served and maintained at Kalaki district local government., OWC inspected and verified	Payment of salaries to 19 production staff in post of Kalaki District conducted,1 coordination visit to research organisation conducted,3 visits on raising awareness to farmers on existing NARO technologies conducted at LLGs, purchase of stationery and cleaning materials done for the quarter,payment for electricity, payment of lunch allowance to office secretary and attendant, Coordinating and submitting reports to MAAIF,monitoring Agricultural projec	Salaries paid for 34 production staff at the district headquarters and 7 LLGs in Kalaki Distrcit, trip conducted to ZARDIs,,agricultura l projects monitored and supervised,1 study tour visits conducted to agric. shows, quarterly reports prepared and submitted to MAAIF., extension staff backstopped., 1 production vehicles and 3 motor cycles served and maintained at Kalaki district local government. OWC inputs inspected and verified.	Payment of salaries to 19 production staff in post of Kalaki District conducted,1 coordination visit to research organisation conducted,3 visits on raising awareness to farmers on existing NARO technologies conducted at LLGs, purchase of stationery and cleaning materials done for the quarter,payment for electricity, payment of lunch allowance to office secretary and attendant, Coordinating and submitting reports to MAAIF,monitoring Agricultural projects.
211101	General Staff Salaries	351,753	96,988	28 %	96,988
221009	Welfare and Entertainment	2,080	500	24 %	500
221011	Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
222001	Telecommunications	800	0	0 %	0
223005	Electricity	800	200	25 %	200
223006	Water	400	0	0 %	0
224004	Cleaning and Sanitation	800	102	13 %	102
227001	Travel inland	32,167	4,863	15 %	4,863
228002	Maintenance - Vehicles	20,400	0	0 %	0
	Wage Rect:	351,753	96,988	28 %	96,988
	Non Wage Rect:	59,047	6,065	10 %	6,065
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	410,800	103,053	25 %	103,053
Reasons for over/under performance:		The wage allocation for salaries is inadequate for the number of staff in post hence the higher expenditure on wage than planned for the quarter. Repairs of motorvehicle and motorcycles were not done in the quarter because procurement of service provider was still in progress. Meetings scheduled in the quarter were not conducted because funds warranted in the quarter was inadequate.			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Office furniture, equipment and agricultural inputs procured, vaccines and Liquid Nitrogen for AI services procured, KTB modern bee hives procured,	Nil		Office furniture, equipment and agricultural inputs procured, vaccines and Liquid Nitrogen for AI services procured, KTB modern bee hives procured,	Nil
312203 Furniture & Fixtures		66,215	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		66,215	0	0 %	0
External Financing:		0	0	0 %	0
Total:		66,215	0	0 %	0
Reasons for over/under performance:	No expenditure and outputs were realized because the procurement process was still at early stages (at bid per-qualification level).				
<i>Total For Production and Marketing : Wage Rect:</i>		<i>351,753</i>	<i>96,988</i>	<i>28 %</i>	<i>96,988</i>
<i>Non-Wage Reccurent:</i>		<i>168,498</i>	<i>25,688</i>	<i>15 %</i>	<i>25,688</i>
<i>GoU Dev:</i>		<i>66,215</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>586,465</i>	<i>122,676</i>	<i>20.9 %</i>	<i>122,676</i>

Vote:635 Kalaki District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(119) Number of trained health workers in health centers	(119) 119 Trained Health workers in health centers		(30)Trained Health workers in health centers	(119)Trained Health workers in health centers
No of trained health related training sessions held.	(79) No of trained health related training sessions held.	(20) Health workers trained in health related sessions		(20)Health workers trained in health related sessions	(20)Health workers trained in health related sessions
Number of outpatients that visited the Govt. health facilities.	(92000) Number of outpatients that visited the Govt. health facilities.	(20972) Outpatient received at the 7 Govt. health facilities.		(23000)Outpatients received at the 7 Govt. health facilities.	(20972)Outpatient received at the 7 Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(2200) Number of inpatients that visited the Govt. health facilities	(543) Inpatient received at the 7 Govt. health facilities.		(550)Inpatients received at the 7 Govt. health facilities.	(543)Inpatient received at the 7 Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(2400) No and proportion of deliveries conducted in the Govt. health facilitie	(610) Deliveries conducted in the 6 Govt. Health units.		(600)Deliveries conducted in 6 Gov't Health Units	(610)Deliveries conducted in the 6 Govt. Health units.
% age of approved posts filled with qualified health workers	(76%) % age of approved posts filled with qualified health workers	(69%) of approved post filled with qualified health workers.		(52%)Approved posts filled with qualified health workers	(69%)of approved post filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(96%) of villages have functional VHTs.		(95%)Villages having functional VHTs	(96%)of villages have functional VHTs.
No of children immunized with Pentavalent vaccine	(4400) No of children immunized with Pentavalent vaccine	(965) Children immunized with pentavalent vaccine.		(1100)Children immunized with Pentavalent vaccine	(965)Children immunized with pentavalent vaccine.
Non Standard Outputs:	Shs. 58,800,000 transferred to LHU in Kalaki District	UGX. 15,427,568 Transferred to 7 LHUs in Kalaki DLG.		Shs. 14,700,000 transferred to LHU in Kalaki District	UGX. 15,427,568 Transferred to 7 LHUs in Kalaki DLG.
263104 Transfers to other govt. units (Current)	61,710	15,428	25 %		15,428
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,710	15,428	25 %		15,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,710	15,428	25 %		15,428
Reasons for over/under performance:	The transfers were done as per plan. However, there was delay in remitting the funds to LHUs due to delay in completing the budget adjustment process and therefore delay in warranting.				

Vote:635 Kalaki District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:	Theatre in Kalaki HCIII equiped and functional		-		
312212 Medical Equipment	45,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(3000) Number of inpatients that visited the NGO hospital facility	(929) Inpatients received and treated in Lwala Hospital		(7500)Inpatients received at Lwala Hospital	(929)Inpatients received and treated in Lwala Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) No. and proportion of deliveries conducted in NGO hospitals facilities.	(359) Deliveries conducted in Lwala Hospital.		(375)Deliveries conducted in Lwala hospitals facilities.	(359)Deliveries conducted in Lwala Hospital.
Number of outpatients that visited the NGO hospital facility	(6500) Number of outpatients that visited the NGO hospital facility	(1655) Outpatients received and treated in Lwala Hospital.		(1625)Outpatients received at Lwala Hospital	(1655)Outpatients received and treated in Lwala Hospital.
Non Standard Outputs:	Shs. 64,000,000 transferred to Lwala Hospital	Shs.15,058,140 transferred to LwalaHospital		Shs. 16,000,000 transferred to Lwala Hospital	Shs.15,058,140 transferred to LwalaHospital
263104 Transfers to other govt. units (Current)	60,233	15,058	25 %		15,058
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,233	15,058	25 %		15,058
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,233	15,058	25 %		15,058
Reasons for over/under performance:					
The transfers were done as per plan. However, there was delay in remitting the funds to Lwala NGO PNFP health facility due to delay in completing the budget adjustment process and therefore delay in warranting.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries paid for 12 months for the staff of Kalaki District, Technical Support supervision conducted for 4 quarters across the financial year, EPI cold chain maintenance done and HMIS activities performed	Staff salaries paid for 3 months, 1 technical support supervision conducted in all health facilities, Cold chain maintenance conducted in all health facilities, All HMIS activities of data collection, entry and reporting conducted		Salaries paid for 3 months for the staff of Kalaki District, Technical Support supervision conducted for 1 quarters across the financial year, EPI cold chain maintenance done and HMIS activities performed	Staff salaries paid for 3 months, 1 technical support supervision conducted in all health facilities, Cold chain maintenance conducted in all health facilities, All HMIS activities of data collection, entry and reporting conducted
211101 General Staff Salaries	1,250,424	312,606	25 %		312,606
211103 Allowances (Incl. Casuals, Temporary)	4,500	750	17 %		750
221002 Workshops and Seminars	2,815	704	25 %		704
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
221014 Bank Charges and other Bank related costs	2,000	500	25 %		500
222003 Information and communications technology (ICT)	1,000	250	25 %		250
224004 Cleaning and Sanitation	564	141	25 %		141
227001 Travel inland	24,456	2,544	10 %		2,544
227004 Fuel, Lubricants and Oils	6,488	1,266	20 %		1,266
228002 Maintenance - Vehicles	9,500	2,367	25 %		2,367
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %		500
Wage Rect:	1,250,424	312,606	25 %		312,606
Non Wage Rect:	54,923	9,422	17 %		9,422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,305,346	322,028	25 %		322,028
Reasons for over/under performance: Delay in the release of funds from both the center and the LG. This led to late start of the quarter one activities and thus late finish.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Projects implemented under health monitored	Nil		Projects implemented under health monitored	Nil
227001 Travel inland	1,581	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,581	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,581	0	0 %	0
Reasons for over/under performance: No budget was allocated for the activity during planning time.				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	1 Laptop, 2 printers and office furniture procured -			
312203 Furniture & Fixtures	14,920	0	0 %	0
312211 Office Equipment	1,771	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,191	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,191	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,250,424</i>	<i>312,606</i>	<i>25 %</i>	<i>312,606</i>
<i>Non-Wage Reccurent:</i>	<i>176,865</i>	<i>39,907</i>	<i>23 %</i>	<i>39,907</i>
<i>GoU Dev:</i>	<i>66,772</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,494,061</i>	<i>352,513</i>	<i>23.6 %</i>	<i>352,513</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers in the 49 primary schools across the district paid salaries for 12 months, Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94).	427 Primary teachers in the 49 primary schools across the district paid salaries for 3 months, Anyara SC (75), Apapai SC (57), Otuboi SC (82), Kalaki SC (76), Kakure SC (50), Bululu SC (93).		Primary teachers in the 49 primary schools across the district paid salaries for 3 months, Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94).	427 Primary teachers in the 49 primary schools across the district paid salaries for 3 months, Anyara SC (75), Apapai SC (57), Otuboi SC (82), Kalaki SC (76), Kakure SC (50), Bululu SC (93).
211101 General Staff Salaries	2,787,500	696,331	25 %		696,331
Wage Rect:	2,787,500	696,331	25 %		696,331
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,787,500	696,331	25 %		696,331
Reasons for over/under performance:	In adequate wage to cater for all the required staff as per MoES ceiling only 427 out of 705 on payroll.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Primary teachers in the 49 primary schools across the district paid salaries for 12 months, Town Council (Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).	(427) 427 Primary teachers in the 49 primary schools across the district paid salaries for 3 months, Anyara SC (75), Apapai SC (57), Otuboi SC (82), Kalaki SC (76), Kakure SC (50), Bululu SC (93).		()	(427)Primary teachers in the 49 primary schools across the district paid salaries for 3 months, Anyara SC (75), Apapai SC (57), Otuboi SC (82), Kalaki SC (76), Kakure SC (50), Bululu SC (93).
No. of qualified primary teachers	(840) Primary teachers in the 49 primary schools qualified (Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).	(427) Primary teachers qualified in the 49 primary schools across the district Anyara SC (75), Apapai SC (57), Otuboi SC (82), Kalaki SC (76), Kakure SC (50), Bululu SC (93).		(840)Primary teachers in the 49 primary schools qualified (Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).	(427)Primary teachers qualified in the 49 primary schools across the district Anyara SC (75), Apapai SC (57), Otuboi SC (82), Kalaki SC (76), Kakure SC (50), Bululu SC (93).

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No. of pupils enrolled in UPE	(36014) Pupils enrolled in all the 49 primary schools in all the sub counties in the entire district (Otuboi S/C (9), Anyara SC (8), Apapai SC (6), Bululu S/C (11), Kakure S/C (5) and Kalaki S/C (9)	(36,011) Pupils enrolled in all the primary schools in all the sub counties in the entire district Anyara SC (8), Apapai SC (6), Otuboi SC (9), Kalaki SC (9), Kakure SC (6), Bululu SC (11)	(0)-	(36011)Pupils enrolled in all the primary schools in all the sub counties in the entire district Anyara SC (8), Apapai SC (6), Otuboi SC (9), Kalaki SC (9), Kakure SC (6), Bululu SC (11)
No. of student drop-outs	(20) Pupils projected to drop out from School	() N/A	(0)-	()Not applicable this quarter
No. of Students passing in grade one	(80) Pupils projected to pass in Div 1 PLE, 2019	() N/A	(0)-	()Not applicable this quarter
No. of pupils sitting PLE	(1800) Pupils projected to sit PLE 2019	() N/A	(0)-	(2003)Not applicable this quarter
Non Standard Outputs:	-	N/A	-	N/A
263367 Sector Conditional Grant (Non-Wage)	498,282	166,094	33 %	166,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	498,282	166,094	33 %	166,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	498,282	166,094	33 %	166,094
Reasons for over/under performance:	In adequate number of teachers in post at 427/705 ceiling required as per enrolment of 36,011 pupils.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) -	() N/A	(0)-	()N/A
No. of classrooms rehabilitated in UPE	(8) Classrooms rehabilitated at Amukurat- Kalaki P/S in Otuboi S/C and Kaberpila P/S in Anyara S/C	(0) Nil. Not Planned for this quarter.	(0)-	(0)Nil. Not Planned for this quarter.
Non Standard Outputs:	-	-	-	-
312101 Non-Residential Buildings	138,464	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,464	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,464	0	0 %	0
Reasons for over/under performance:	There were delays in the procurement process to secure contractors to undertake works. Kalaki DLG did not have its own DCC andwas relying on the services of other DLG Contracts Committees which also had their own work to do first.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(5) 5 Stance drainable latrine constructed at Ogwolo Primary School in Anyara S/C under SDG/SFG	(0) Nil.	(5)5 Stance drainable latrine constructed at Ogwolo Primary School in Anyara S/C under SDG/SFG	(0)Nil.
No. of latrine stances rehabilitated	(0) -	(0) N/A	(0)-	(0)N/A
Non Standard Outputs:	5 Stance drainable latrine constructed at Ogwolo Primary School in Anyara S/C under SDG/SFG	Nil	5 Stance drainable latrine constructed at Ogwolo Primary School in Anyara S/C under SDG/SFG	Nil
312101 Non-Residential Buildings	21,094	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,094	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,094	0	0 %	0

Reasons for over/under performance: No expenditure and outputs were registered because the procurement process was still on-going (at bidding).

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:	160 Secondary schools staff in 6 Secondary schools paid salaries for 12 months in Kalaki District	73 Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 3 months. Olomet S.S, (9) Kalaki S.S(22), Otuboi Comprehensive S.S (22) and Lwala Girls S.S(10) and Anyara S.S(11)	160 Secondary schools staff in 6 Secondary schools paid salaries for 3 months in Kalaki District	73 Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 3 months. Olomet S.S, (9) Kalaki S.S(22), Otuboi Comprehensive S.S (22) and Lwala Girls S.S(10) and Anyara S.S(11)
211101 General Staff Salaries	453,779	113,377	25 %	113,377
Wage Rect:	453,779	113,377	25 %	113,377
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	453,779	113,377	25 %	113,377

Reasons for over/under performance: In adequate staffing, only 73/105 teachers on Government payroll as many Schools have less than minimum of 18 staff required for Secondary Schools.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

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No. of students enrolled in USE	(2344) Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Abalang S.S-Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ocheri Sub-county)	(2344) Students enrolled in the 5 Government -aided Secondary Schools; Olomet S.S, Kalaki S.S, Otuboi Comprehensive S.S, Anyara S.S and Lwala Girls S.S.	(0)-	(2344)Students enrolled in the 5 Government -aided Secondary Schools; Olomet S.S, Kalaki S.S, Otuboi Comprehensive S.S, Anyara S.S and Lwala Girls S.S.
No. of teaching and non teaching staff paid	(160) Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 12 months. Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, and Anyara S.S)	(73) Teaching and non teaching staff paid salaries for 3 months in Olomet S.S, Kalaki S, .S, Otuboi Comprehensive S.S, Anyara S.S and Lwala Girls S.S	(160)Teaching and non teaching staff paid salaries for 3 months in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Abalang S.S-Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC	(73)Teaching and non teaching staff paid salaries for 3 months in Olomet S.S, Kalaki S, .S, Otuboi Comprehensive S.S, Anyara S.S and Lwala Girls S.S
No. of students passing O level	(412) Students passing UCE and UACE	() N/A	()	()Not applicable this quarter
No. of students sitting O level	(680) Students sitting O Level Exams	() N/A	()	()Not applicable this quarter
Non Standard Outputs:	Shs. 297,042,000 capitation grant transferred to 6 Secondary Schools (Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S, Abalang S.S, Kalaki S.S and Olomet SS) in Kalaki District	Shs. 130,480,000 capitation grant transferred to 5 USE Secondary Schools in the District; Olomet S.S, Kalaki S.S, Otuboi Comprehensive S.S, Lwala Girls S.S and Anyara S.S	Shs.130,480,000 capitation grant transferred to 6 Secondary Schools (Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S, Abalang S.S, Kalaki S.S and Olomet SS) in Kalaki District	Shs. 130,480,000 capitation grant transferred to 5 USE Secondary Schools in the District; Olomet S.S, Kalaki S.S, Otuboi Comprehensive S.S, Lwala Girls S.S and Anyara S.S
263367 Sector Conditional Grant (Non-Wage)	391,440	130,480	33 %	130,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,440	130,480	33 %	130,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,440	130,480	33 %	130,480
Reasons for over/under performance:	In adequate wage to cater for all the 160 planned staff in Secondary Schools.			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

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Non Standard Outputs:		8 District staff paid salaries for 12 months, Primary, Secondary and Tertiary Schools inspected in the entire District, (Anyara 8, Apapai 6, Otuboi 9, Kalaki 9, Bululu 11 and Kakure 6.	3 Staff at Kalaki District Education Office paid salaries for 3 months, 49 primary schools supervised and education sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala , One choir team facilitated to participate in the regional MDD festival, 54 primary & secondary schools inspected in 6 LLGs(Otuboi S/C 9, Apapai S/C 6 , Anyara S/C 8, Kakure S/C 6, Kalaki S/C 9, Bululu S/C 11,	8 District staff paid salaries for 3 months, Primary, Secondary and Tertiary Schools inspected in the entire District, (Anyara 8, Apapai 6, Otuboi 9, Kalaki 9, Bululu 11 and Kakure 6.	3 Staff at Kalaki District Education Office paid salaries for 3 months, 49 primary schools supervised and education sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala , One choir team facilitated to participate in the regional MDD festival, 54 primary & secondary schools inspected in 6 LLGs(Otuboi S/C 9, Apapai S/C 6 , Anyara S/C 8, Kakure S/C 6, Kalaki S/C 9, Bululu S/C 11,
211101	General Staff Salaries	81,264	8,434	10 %	8,434
221001	Advertising and Public Relations	270	68	25 %	68
221008	Computer supplies and Information Technology (IT)	1,800	450	25 %	450
221011	Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001	Travel inland	12,790	2,148	17 %	2,148
227004	Fuel, Lubricants and Oils	10,600	5,650	53 %	5,650
228002	Maintenance - Vehicles	6,000	1,500	25 %	1,500
228004	Maintenance – Other	720	180	25 %	180
	Wage Rect:	81,264	8,434	10 %	8,434
	Non Wage Rect:	32,480	10,070	31 %	10,070
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	113,744	18,504	16 %	18,504
Reasons for over/under performance:		In adequate staffing in Education and Sports Department since recruitment has not yet been done.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		PLE conducted in 46 centres.		-	N/A
227001	Travel inland	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Two district MDD and Games/Sports teams participating in National competitions	One District Ball Games team participated in National competitions in Iganga District.		One district Ball Games team participating in National competitions	One District Ball Games team participated in National competitions in Iganga District.
221009 Welfare and Entertainment	12,000	3,000	25 %		3,000
227003 Carriage, Haulage, Freight and transport hire	12,000	6,271	52 %		6,271
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	9,271	39 %		9,271
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	9,271	39 %		9,271
Reasons for over/under performance: Nil.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	1 Education Conference/dialogue held,140 BOGs and 147 SMCs trained on their roles and responsibilities, 2 CPDs held for teachers in MTC , Science, SST and English Subjects and Thematic curriculum, 1 Secondary School supported to undertake minor repairs/completion of Classrooms as well as Education Officers facilitated to carry out Bench marking Trips.	98 Primary School teachers and 49 Head teachers trained in Mathematics and English language.		140 BOGs and 147 SMCs trained on their roles and responsibilities, 2 CPDs held for teachers in MTC , Science, SST and English Subjects and Thematic curriculum, Education Officers facilitated to carry out Bench marking Trips.	98 Primary School teachers and 49 Head teachers trained in Mathematics and English language.
221009 Welfare and Entertainment	31,882	12,970	41 %		12,970
227001 Travel inland	23,306	5,826	25 %		5,826
227002 Travel abroad	3,784	946	25 %		946
227003 Carriage, Haulage, Freight and transport hire	18,000	4,500	25 %		4,500
228001 Maintenance - Civil	6,139	1,535	25 %		1,535

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228004	Maintenance – Other	13,861	3,465	25 %	3,465
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	96,971	29,243	30 %	29,243
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	96,971	29,243	30 %	29,243
Reasons for over/under performance:		Nil.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		6 Monitoring visits to the 3 ESCG -SFG project sites carried out in Amukurat-Kalaki P/s, Kaberpila P.s and Ogwolo P/s	1 Monitoring visit undertaken at the DG/SFG Project sites of Amukurat, Ogwolo and Lwala Girls Primary Schools and BOQs prepared.	2 Monitoring visits to the 3 ESCG -SFG project sites carried out in Amukurat-Kalaki P/s, Kaberpila P.s and Ogwolo P/s	1 Monitoring visit undertaken at the DG/SFG Project sites of Amukurat, Ogwolo and Lwala Girls Primary Schools and BOQs prepared.
281504	Monitoring, Supervision & Appraisal of capital works	8,400	2,800	33 %	2,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,400	2,800	33 %	2,800
	External Financing:	0	0	0 %	0
	Total:	8,400	2,800	33 %	2,800
Reasons for over/under performance:		Change in Work plan to accomodate new projects since Kaberpila Primary School was dropped .			
	Total For Education : Wage Rect:	3,322,543	818,142	25 %	818,142
	Non-Wage Reccurent:	1,052,173	345,158	33 %	345,158
	GoU Dev:	167,958	2,800	2 %	2,800
	Donor Dev:	0	0	0 %	0
	Grand Total:	4,542,674	1,166,100	25.7 %	1,166,100

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	motorcycles, vehicles and equipments serviced and tyres procured	Nil		motorcycles, vehicles and equipments serviced and tyres procured	Nil
228002 Maintenance - Vehicles	2,600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,400	0	0 %		0
228004 Maintenance – Other	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,400	0	0 %		0
Reasons for over/under performance: Works were not executed due to delays in releases of road funds to the district					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District feeder roads supervised, Salaries paid for 12 months to staff, Quarterly reports prepared and submitted to relevant ministries, District road committee meetings held, ADRICS conducted, Computers serviced, PBS worked.	Salaries paid to 03 staffs in the roads sector for Three months		District feeder roads supervised, Salaries paid for 3 months to staff, Quarterly reports prepared and submitted to relevant ministries, District road committee meetings held, ADRICS conducted, Computers serviced, PBS worked.	Salaries paid to 03 staffs in the roads sector for Three months
211101 General Staff Salaries	137,298	15,258	11 %		15,258
221003 Staff Training	504	0	0 %		0
221008 Computer supplies and Information Technology (IT)	437	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	21,100	1,125	5 %		1,125
Wage Rect:	137,298	15,258	11 %		15,258
Non Wage Rect:	16,237	0	0 %		0
Gou Dev:	6,004	1,125	19 %		1,125
External Financing:	0	0	0 %		0
Total:	159,538	16,383	10 %		16,383

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There were delays in the releases from Uganda Road fund which led to under performance in NW recurrent expenditure and other outputs other than salaries				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(11.2) 11.2 km of streets routinely maintained	(0) Nil		(11.2)10 km of streets routinely maintained	(0)Nil
Length in Km of Urban unpaved roads periodically maintained	(1) 1.95 km of street periodically maintained	(0) Not planned for this quarter		(0)nil	(0)Not planned for this quarter
Non Standard Outputs:	Community mobilisation meetings conducted, HIV and AIDS awareness conducted	Nil		Community mobilization meetings conducted, HIV and AIDS awareness conducted	Nil
263104 Transfers to other govt. units (Current)	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance:	There were delays in releases from Uganda Road Fund which made impossible execute the planned activities				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(240.098) 240.098 km of district feeder roads maintained	(0) Nil		(240.098)240.098 km of district feeder road routinely maintained	(0)Nil
Length in Km of District roads periodically maintained	(13.68) 13.68 km of community access roads maintained	(0) Nil		(3.42)3.42 km of district feeder road periodically maintained in quarter one	(0)Nil
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	126,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,400	0	0 %		0
Reasons for over/under performance:	Delayed release of Uganda Road Funds made it difficult to execute the routine and mechanized maintenance works as planned				
Output : 048159 District and Community Access Roads Maintenance					
N/A					

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Non Standard Outputs:		All the sub county roads routinely Maintained	Nil	All the sub county roads routinely Maintained	Nil
263104	Transfers to other govt. units (Current)	54,924	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	54,924	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,924	0	0 %	0
Reasons for over/under performance:		No works was executed due to the delays in the release of Uganda Road Fund			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		1 Motorcycle procured for works department. Laptop and Printer procured			
312201	Transport Equipment	12,000	0	0 %	0
312213	ICT Equipment	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	0	0 %	0
Reasons for over/under performance:		The equipment (motorcycle, computer, printer and camera) were not planned to be procured in Q1. However, the procurement processes are on-going.			
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1 Office block for Kalaki Sub county Constructed.	Nil	Construction of 1 Office block for Kalaki Sub county on going.	Nil
312101	Non-Residential Buildings	190,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	190,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	190,000	0	0 %	0
Reasons for over/under performance:		The construction was not started due to delayed procurement process			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(0.6) 0.6 km of district feeder road constructed sealed	(0) Nil	(0.2)0.2 km of road constructed and sealed	(0)Nil

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Length in Km. of rural roads rehabilitated	(3.5) 3.5 km of district feeder road Periodically maintained	(0) Nil	(1.5) 1.5 km of district feeder road constructed	(0) Nil
Non Standard Outputs:	HIV and AIDS meetings conducted			
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,001	0	0 %	0
312103 Roads and Bridges	259,784	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	290,785	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,785	0	0 %	0

Reasons for over/under performance: The design, low cost sealing of Kalaki - Otuboi - Bata road and spot improvement of lwala - Apele road was not implemented due to the delays in the procurement process.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	1 Assistant Engineering Officer paid salaries for 12 months	1 Field visit made to all the 6 Sub-counties and a report generated.	1 Assistant Engineering Officer paid salaries for 3 months	1 Field visit made to all the 6 Sub-counties and a report generated.
211101 General Staff Salaries	14,400	0	0 %	0
227001 Travel inland	2,200	550	25 %	550
Wage Rect:	14,400	0	0 %	0
Non Wage Rect:	2,200	550	25 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	550	3 %	550

Reasons for over/under performance: The position of the Assistant Engineering Officer was still vacant due to delays in recruitment. This also explains why wage provisions were not utilized.

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	1 Assistant Engineering Officer paid salaries for 12 months, Inspection and assesment of vehicles done, certification of works done	1 Field visit made to Soroti and report generated.	1 Assistant Engineering Officer paid salaries for 3 months, Inspection and assesment of vehicles done, certification of works done	1 Field visit made to Soroti and report generated.
211101 General Staff Salaries	14,400	0	0 %	0

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227001 Travel inland	2,200	171	8 %	171
Wage Rect:	14,400	0	0 %	0
Non Wage Rect:	2,200	171	8 %	171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	171	1 %	171
Reasons for over/under performance:	The District lacks a substantive Mechanical Ass. Engineering Officer. This making vehicle inspections difficult for the department.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>166,098</i>	<i>15,258</i>	<i>9 %</i>	<i>15,258</i>
<i>Non-Wage Reccurent:</i>	<i>249,361</i>	<i>721</i>	<i>0 %</i>	<i>721</i>
<i>GoU Dev:</i>	<i>504,789</i>	<i>1,125</i>	<i>0 %</i>	<i>1,125</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>920,247</i>	<i>17,104</i>	<i>1.9 %</i>	<i>17,104</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 Monthly salaries paid out to DWO, Borehole Maint Technician and Office Assistant at Water office. well maintained water sector equipment.	3 Months - salaries paid out to DWO, 1st Quarter FY 2019/2020 report & Qtr 2 Budget Request prepared & submitted to DWD in Kampala.		3 Monthly salaries paid out to DWO, Borehole Maint Technician and Office Assistant at Water office. well maintained water sector equipment.	3 Months - salaries paid out to DWO, 1st Quarter FY 2019/2020 report & Qtr 2 Budget Request prepared & submitted to DWD in Kampala.
211101 General Staff Salaries	40,800	6,900	17 %		6,900
221008 Computer supplies and Information Technology (IT)	308	77	25 %		77
223005 Electricity	400	100	25 %		100
223006 Water	200	50	25 %		50
224004 Cleaning and Sanitation	200	50	25 %		50
227001 Travel inland	1,400	324	23 %		324
228002 Maintenance - Vehicles	6,000	1,500	25 %		1,500
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %		200
Wage Rect:	40,800	6,900	17 %		6,900
Non Wage Rect:	9,308	2,301	25 %		2,301
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,108	9,201	18 %		9,201
Reasons for over/under performance:	Expenditure and outputs were achieved as per planned target. However, there were delays in executing the activities as a result of late conclusion of the budget process for FY 2019/2020.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(32) supervision visits made to 16 sub-counties projects- 9 deep borehole sites, 6 rehabilitation sites, and 1 production well for Bululu TC	(8) supervision visits made to 4 deep boreholes		(8)supervision visits made to 4 deep borehole sites	(8)supervision visits made to 4 deep boreholes
No. of water points tested for quality	(80) Water points tested for quality in all the LLGs of Kalaki District.	(20) Water points tested for quality in all the LLGs of Kalaki District		(20)Water points tested for quality in all the LLGs of Kalaki District.	(20)Water points tested for quality in all the LLGs of Kalaki District

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and sanitation coordination meetings held at Kalaki District Headquarters.	(1) District Water and sanitation coordination meetings held at Kalaki District Headquarters.	(1)District Water and sanitation coordination meeting held at Kalaki District Headquarters.	(1)District Water and sanitation coordination meetings held at Kalaki District Headquarters.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Nil	(0) N/A	()	(0)N/A
No. of sources tested for water quality	(0) Output repeated in 2 above	(0) Output is repeated in 2 above	(0)N/A	(0)Output is repeated in 2 above
Non Standard Outputs:	N/A		nil	
221011 Printing, Stationery, Photocopying and Binding	617	154	25 %	154
227001 Travel inland	11,811	2,953	25 %	2,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,427	3,107	25 %	3,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,427	3,107	25 %	3,107
Reasons for over/under performance:	Expenditure and outputs were achieved as per planned target. However, there were delays in executing the activities as a result of late conclusion of the budget process for FY 2019/2020.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) nil	(0) -	(0)nil	(0)-
% of rural water point sources functional (Gravity Flow Scheme)	(0%) nil	(0%) -	(0%)nil	(0%)-
% of rural water point sources functional (Shallow Wells)	(80%) % of shallow wells functional in all the Sub-counties.	(62%) Of the shallow wells functional in all the Sub-counties of Kalaki District	(60%)of shallow wells functional in all the Sub-counties.	(62%)Of the shallow wells functional in all the Sub-counties of Kalaki District
No. of water pump mechanics, scheme attendants and caretakers trained	(0) nil	(0) -	(0)nil	(0)-
No. of public sanitation sites rehabilitated	(0) nil	(0) -	(0)nil	(0)-
Non Standard Outputs:	40 Monitoring visits made to all the Sub-counties of Kalaki District		nil	
228003 Maintenance – Machinery, Equipment & Furniture	1,862	465	25 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,862	465	25 %	465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,862	465	25 %	465
Reasons for over/under performance:	Outputs slightly over performed because of community involvement in O&M of safe water sources.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) nil	(0) -	(0)nil	(0)-

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No. of water user committees formed.	(9) Water User Committees formed for 9 deep boreholes in the sub-counties of Anyara (2), Apapai (1), Otuboi (1), Kalaki (2), Kakure (1), Bululu (2).	(9) Water User Committees formed for 9 deep boreholes in the Sub-counties of Anyara (2), Apapai (1), Otuboi (1), Kalaki (2), Kakure (1), Bululu (2).	(9)Water User Committees formed for 9 deep boreholes in the sub-counties of Anyara (2), Apapai (1), Otuboi (1), Kalaki (2), Kakure (1), Bululu (2).	(9)Water User Committees formed for 9 deep boreholes in the Sub-counties of Anyara (2), Apapai (1), Otuboi (1), Kalaki (2), Kakure (1), Bululu (2).
No. of Water User Committee members trained	(81) Water User Committee members trained on their roles for the 9 new boreholes above (9 members per borehole)	(0) nil	(0)nil	(0)Not planned for this qtr
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) nil	(0) -	(0)nil	(0)-
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) nil	(0) -	(0)nil	(0)-
Non Standard Outputs:	nil		nil	
221009 Welfare and Entertainment	160	40	25 %	40
221011 Printing, Stationery, Photocopying and Binding	146	37	25 %	37
227001 Travel inland	4,948	1,237	25 %	1,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,254	1,314	25 %	1,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,254	1,314	25 %	1,314
Reasons for over/under performance:	Expenditure and outputs were achieved as per planned target. However, there were delays in executing the activities as a result of late conclusion of the budget process for FY 2019/2020.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Baseline surveys carried out in 18 prospective communities/ villages proposed to compete for the 9 new boreholes in the sub-counties of Anyara (2), Apapai (1), Otuboi (1), Kalaki (2), Kakure (1), Bululu (2).	1 Baseline survey carried out in 8 communities that competed for the 4 boreholes currently under construction	Baseline surveys carried out in 18 prospective communities/ villages	1 Baseline survey carried out in 8 communities that competed for the 4 boreholes currently under construction
227001 Travel inland	900	225	25 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	225	25 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	225	25 %	225

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Expenditure and outputs were achieved as per planned target. However, there were delays in executing the activities as a result of late conclusion of the budget process for FY 2019/2020.				
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	A well maintained District Water Office block	1 Water Office block refurbished at Kalaki DLG Hqtrs.		1 well maintained District Water Office block	1 Water Office block refurbished at Kalaki DLG Hqtrs.
281504 Monitoring, Supervision & Appraisal of capital works	4,193	1,394	33 %		1,394
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,193	1,394	33 %		1,394
External Financing:	0	0	0 %		0
Total:	4,193	1,394	33 %		1,394
Reasons for over/under performance:	Expenditure and outputs were achieved as per planned target. However, there were delays in executing the activities as a result of late conclusion of the budget process for FY 2019/2020.				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(9) Deep boreholes constructed in the Sub-counties of Anyara (2), Apapai (1), Otuboi (1), Kalaki (2), Kakure (1), Bululu (2).	(4) deep boreholes constructed as follows; Anyara Sub-county (2), Apapai Sub-county (1); Kalaki Sub-county (1).		(5)Deep boreholes constructed in the Sub-counties of Anyara (2), Apapai (1), Otuboi (1), Kalaki (1)	(4)Deep boreholes constructed in: Anyara Sub-county (2), Apapai Sub-county (1); Kalaki Sub-county (1).
No. of deep boreholes rehabilitated	(6) Deep boreholes rehabilitated in the Sub-counties of Apapai (2), Kakure (2), Anyara (1), Bululu (1)	(0) Not planned for this qtr.		(0)nil	(0)Not planned for this qtr.
Non Standard Outputs:	nil			nil	
281504 Monitoring, Supervision & Appraisal of capital works	3,211	1,070	33 %		1,070
312104 Other Structures	216,391	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	219,602	1,070	0 %		1,070
External Financing:	0	0	0 %		0
Total:	219,602	1,070	0 %		1,070
Reasons for over/under performance:	Expenditure and outputs were achieved as per planned target. However, there were delays in executing the activities as a result of late conclusion of the budget process for FY 2019/2020.				
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system (Phase I) - construction of a production well & design of a piped water scheme at Bululu Trading Centre in Bululu Sub-county.	(0) Not planned for this qtr	(1)Piped water supply system (Phase I) - construction of a production well & design of a piped water scheme at Bululu Trading Centre in Bululu Sub-county and 12.55% of payment made	(0)Not planned for this qtr
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) nil	(0) Not planned for this qtr	(0)nil	(0)Not planned for this qtr
Non Standard Outputs:	nil		nil	
281502 Feasibility Studies for Capital Works	40,530	0	0 %	0
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,530	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,530	0	0 %	0
Reasons for over/under performance: -				
Total For Water : Wage Rect:	40,800	6,900	17 %	6,900
Non-Wage Reccurent:	29,752	7,411	25 %	7,411
GoU Dev:	304,326	2,464	1 %	2,464
Donor Dev:	0	0	0 %	0
Grand Total:	374,878	16,775	4.5 %	16,775

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	9 staff paid salaries for 12 months at Kalaki District headquarters and sub mission of departmental progress performance reports to line ministries and departments	2 Staff paid salaries for 4 months and 1 staff paid for 1 month, 1 progress report submitted to the line ministries.		9 staff paid salaries for 3 months at Kalaki District headquarters and sub mission of 1 departmental progress performance reports to line ministries and departments	2 Staff paid salaries for 4 months and 1 staff paid for 1 month, 1 progress report submitted to line ministries.
211101 General Staff Salaries	222,901	45,501	20 %		45,501
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227001 Travel inland	2,000	200	10 %		200
227004 Fuel, Lubricants and Oils	600	150	25 %		150
Wage Rect:	222,901	45,501	20 %		45,501
Non Wage Rect:	3,000	450	15 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,901	45,951	20 %		45,951
Reasons for over/under performance:	1 Staff clocked retirement which left a further staffing gap which is already low. This also explains the low absorption of wages by the dep't.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance survey visits carried out in central forest reserves	(0) Nil		(0)Monitoring and compliance survey visits carried out in central forest reserves	(0)Nil
Non Standard Outputs:	Not planned			N/A	
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	There was no local revenue allocations given for the department to execute the planned activities.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) Not planned	(0)		(0)	(0)

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Area (Ha) of Wetlands demarcated and restored	(30) 16 hectares of Otuboi wetland restored and 14 hectares of Kakure wetland in Kakure sub county demarcated	(10) Acres of Kakure wetland restored.	(8) hectares of Otuboi wetland restored	(10) Acres of Kakure wetland restored.
Non Standard Outputs:	Not planned		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,576	194	12 %	194
224006 Agricultural Supplies	1,000	100	10 %	100
227001 Travel inland	803	101	13 %	101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,379	395	12 %	395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,379	395	12 %	395
Reasons for over/under performance:	Less output was realised (10 Acres instead of 8 Hectares) because the budget was inadequate to meet actual expenses that would be necessary if the planned target was to be attained.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() Monitoring and compliance surveys undertaken on all development projects in the District	()	()	()
Non Standard Outputs:	4 Monitoring and compliance surveys undertaken on all development projects in the District	Nil	1 Monitoring and compliance surveys undertaken on all development projects in the District	Nil
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:	There was no Local revenue realized to execute the activity.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) Not planned	()	()N/A	()
Non Standard Outputs:	7 Area land committees in 7 lower local governments supervised	Nil	2 Area land committees in 2 lower local governments supervised	Nil
227001 Travel inland	976	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	976	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	976	0	0 %	0
Reasons for over/under performance: There was no Local revenue realized to execute the activity.				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 Nusery Bed maintained at the DHQs	1 Nursery bed established and maintained at Kalaki DHQs	1 Nusery Bed maintained at the DHQs	1 Nursery bed established and maintained at Kalaki DHQs
312301 Cultivated Assets	4,224	1,408	33 %	1,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,224	1,408	33 %	1,408
External Financing:	0	0	0 %	0
Total:	4,224	1,408	33 %	1,408
Reasons for over/under performance: Expenditure was higher than planned arising from high prices of agricultural inputs vis-a-vis the budgeting figures.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>222,901</i>	<i>45,501</i>	<i>20 %</i>	<i>45,501</i>
<i>Non-Wage Reccurent:</i>	<i>10,556</i>	<i>845</i>	<i>8 %</i>	<i>845</i>
<i>GoU Dev:</i>	<i>4,224</i>	<i>1,408</i>	<i>33 %</i>	<i>1,408</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>237,680</i>	<i>47,754</i>	<i>20.1 %</i>	<i>47,754</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	7 Needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki & Kalaki Town Council	4 Neglected children settled in Obur Parish in Bululu SC.		2 Needy children identified and resettled in sub counties of Anyara, Apapai	4 Neglected children settled in Obur Parish in Bululu SC.
227001 Travel inland	600	150	25 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	150	25 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	150	25 %		150
Reasons for over/under performance:	There was over performance in outputs arising from increased incidences of child neglect in the communities contrary to the plan that was envisaged.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(0) -	(0) Not Planned		(0)	(0)Not Planned
Non Standard Outputs:	3 LLG FAL instructors coordination meetings, 250 FAL learners trained in 7 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, and KablakiTown council	1 FAL Instructors Review coordination meeting held at Kalaki District Headquarters		1 LLG FAL instructors coordination meetings (250 FAL learners trained in 7 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, and Kalaki Town council	1 FAL Instructors Review coordination meeting held at Kalaki District Headquarters
227001 Travel inland	1,558	389	25 %		389
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,558	389	25 %		389
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,558	389	25 %		389
Reasons for over/under performance:	Though 1 FAL instructors review meeting was held as planned , the department faces the problem of inadequate stationery and instructional materials due to low funding levels at both the DHLG and LLGs.				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		2 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kalaki County Hqtrs, 2 Monitoring exercise on mainstreaming Gender in the planning and development process at Higher and in the LLGs level	on GBV ILawa and policies was held at Kalaki District Headquarters for 10 women leaders	1 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted Kalaki County Hqtrs.	1 Senistisation Awareness Training on GBV ILawa and policies was held at Kalaki District Headquarters for 10 women leaders
227001	Travel inland	600	150	25 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600	150	25 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	600	150	25 %	150
Reasons for over/under performance:		The department of Community Based services performed as planned though the department faces the challenge of limited resources to implement major GBV activities			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(0) -	(0) Not planned	()	(0)Not planned
Non Standard Outputs:		4 meetings/field visits by the District Youth Council AES & Ex-com conducted	1 Meeting by the District Youth Council representatives held at Kalaki district Hqtrs.	1 meeting/field visit by the District Youth Council AES & Ex-com conducted	1 Meeting by the District Youth Council representatives held at Kalaki district Hqtrs.
227001	Travel inland	573	143	25 %	143
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	573	143	25 %	143
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	573	143	25 %	143
Reasons for over/under performance:		The district Youth Council representatives meeting was held as planned			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(0) -	()	()	()
Non Standard Outputs:		4 meetings/field visits by the Dist PWDs Council, AES & Ex-com conducted, 4 meetings/field visits by the District Council of Older Persons, EXCOM and AES conducted	1 Meeting conducted with PWDs at Kalaki DLG headquarters.	1 meeting/field visit by the Dist PWDs Council, AES & Ex-com conducted, 1 meeting/field visit by the District Council of Older Persons, EXCOM and AES conducted	1 Meeting conducted with PWDs at Kalaki DLG headquarters.
227001	Travel inland	552	138	25 %	138

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	552	138	25 %	138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	552	138	25 %	138
Reasons for over/under performance: The activity was conducted as planned during the quarter.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Year round Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement	6 Labour related complaints by aggrieved teachers in Kalaki Secondary school received and settled.	1 Quarterly Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement	6 Labour related complaints by aggrieved teachers in Kalaki Secondary school received and settled.
227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	150	25 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	150	25 %	150
Reasons for over/under performance: The department over performed due to increasing number of job seekers who do not obtain proper contracts agreements making them vulnerable when they start work and demand for payments. These sought redress from the District hence increasing the cases reported and handled.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(0) -	()	()	()
Non Standard Outputs:	4 Meetings/field visits of District Women Council AES & EX-COM conducted	1 Meeting held at Kalaki DLG Hqtrs with District Women Council members.	1 Meeting/field visit of District Women Council AES & EX-COM conducted	1 Meeting held at Kalaki DLG Hqtrs with District Women Council members.
227001 Travel inland	573	143	25 %	143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573	143	25 %	143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	573	143	25 %	143
Reasons for over/under performance: The department performed as planned during the quarter ,				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	7 LLGs CDWs provided technical support supervision during the PWDs project generation process	2 LLGs CDWs were supervised and given technical support in PWDs project generation	3 LLGs CDWs provided technical support supervision during the PWDs project generation process	2 LLGs CDWs were supervised and given technical support in PWDs project generation
227001 Travel inland	150	38	25 %	38

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	150	38	25 %	38
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150	38	25 %	38

Reasons for over/under performance: The department under performed due to meager resources that was allocated to implement the activity during the quarter

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	11 CBS staff Monthly Salary Paid for 12 Months, 4 Progress Reports Prepared & Submitted to the MGLSD Kampala, 8 LLGs Monitored & Support Supervised, 1 Computers & 1 Motorcycle maintained at Kalaki DHQS. Assorted Office Maintenance Equipment Procured, 1 Support staff paid Lunch Allowance for 12 Months.	9 CBS staff salary was paid for 3 months 2 Trips to MoGLSD was undertaken to deliver MoUs on SAGE and UWEP Programmes 1 Coordination meeting with NGOs/CBOs was held Support supervision of CDOs/ACDO was undertaken in the 7 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki Town council and Bululu	11 CBS staff Monthly Salary Paid for 3 Months, 1 Progress Reports Prepared & Submitted to the MGLSD Kampala, 7 LLGs Monitored & Support Supervised, 1 Motorcycle maintained at Kalaki DHQS. Assorted Office Maintenance Equipment Procured, 1 Support staff paid Lunch Allowance for 3 Months.	9 CBS staff salary was paid for 3 months 2 Trips to MoGLSD was undertaken to deliver MoUs on SAGE and UWEP Programmes 1 Coordination meeting with NGOs/CBOs was held Support supervision of CDOs/ACDO was undertaken in the 7 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki Town council and Bululu
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211101 General Staff Salaries	113,078	17,696	16 %	17,696
227001 Travel inland	9,988	1,682	17 %	1,682

Wage Rect:	113,078	17,696	16 %	17,696
Non Wage Rect:	9,988	1,682	17 %	1,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,066	19,378	16 %	19,378

Reasons for over/under performance: The department under performed in the area of staff salary payments as the process of recruitment of new staff by administration had not been finalised by end of first quarter

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	SCG totaling to UGX 20,419,114 transferred to 7 LLGs and Community PWD groups for Implementation of the relevant Community Development functions	UGX. 4,061,028 for SCG transferred to 7 LLGs (Anyara, Apapai, Bululu, Kakure, Kalaki SC, Kalaki TC and Otuboi).	SCG totaling to UGX 5,104,779 transferred to 7 LLGs and Community PWD groups for Implementation of the relevant Community Development functions	UGX. 4,061,028 for SCG transferred to 7 LLGs (Anyara, Apapai, Bululu, Kakure, Kalaki SC, Kalaki TC and Otuboi). development Activities and support PWDs groups identifications
263367 Sector Conditional Grant (Non-Wage)	20,419	4,061	20 %	4,061

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,419	4,061	20 %	4,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,419	4,061	20 %	4,061
Reasons for over/under performance:	Although the first release of the Sector conditional grants were received at per plan, less funds were transferred to LLGs because receipts to the Dep't at the DHLG had under performed which prompted the department to utilise part of the SCG NW recurrent funds for LLGs on DHLG activities that were critical, the plan being to compensate the balances for Q1 in the subsequent quarters.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>113,078</i>	<i>17,696</i>	<i>16 %</i>	<i>17,696</i>
<i>Non-Wage Reccurent:</i>	<i>35,611</i>	<i>7,044</i>	<i>20 %</i>	<i>7,044</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>148,690</i>	<i>24,740</i>	<i>16.6 %</i>	<i>24,740</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1 Office block renovated/maintained, 1 motorcycle/assorted office equipment & furniture maintained at Kalaki District Hqtrs. 12 DHLG Deps, 7 LLGs & other stakeholders provided planning services for 12 months. 4 Mentoring/advisory visits made & technical support obtained from line ministries in Kampala.	2 Office locks procured and 2 doors repaired at the Administration office block at Kalaki District Hqtrs. 3 Meetings attended in Kampala on Budget and Planning reforms. 12 HLG Deps, 7 LLGs and other stakeholders provided planning services at Kalaki DLG Hqtrs for 3 months. 1 Calculator and 10 counter books procured for the Planning Dep at Kalaki DLG Hqtrs.		1 Office block renovated/maintained, 1 motorcycle/assorted office equipment & furniture maintained at Kalaki District Hqtrs. 12 DHLG Deps, 7 LLGs & other stakeholders provided planning services for 3 months. 1 Mentoring/advisory visit made & technical support obtained from line ministries in Kampala.	2 Office locks procured and 2 doors repaired at the Administration office block at Kalaki District Hqtrs. 3 Meetings attended in Kampala on Budget and Planning reforms. 12 HLG Deps, 7 LLGs and other stakeholders provided planning services at Kalaki DLG Hqtrs for 3 months. 1 Calculator and 10 counter books procured for the Planning Dep at Kalaki DLG Hqtrs.
221008 Computer supplies and Information Technology (IT)	600	150	25 %		150
221009 Welfare and Entertainment	1,864	460	25 %		460
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221012 Small Office Equipment	480	120	25 %		120
222001 Telecommunications	572	140	24 %		140
224004 Cleaning and Sanitation	360	90	25 %		90
227001 Travel inland	2,452	613	25 %		613
227004 Fuel, Lubricants and Oils	2,090	520	25 %		520
228001 Maintenance - Civil	3,000	685	23 %		685
228002 Maintenance - Vehicles	1,598	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,016	3,078	20 %		3,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,016	3,078	20 %		3,078
Reasons for over/under performance:	Expenditure was lower than planned arising from late allocation of local revenue during the period under review. This was due to late warranting associated with late completion of the budget and the process of learning IFMS operations as the team in Kalaki DLG are still new.				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	4 District Statistics Committee Meetings held at Kalaki DLG Hqtrs and minutes produced. 3 Copies of the District Statistics Abstract produced at Kalaki DLG Hqtrs.	Nil		1 District Statistics Committee Meeting held at Kalaki DLG Hqtrs and minutes produced. 3 Copies of the District Statistics Abstract produced at Kalaki DLG Hqtrs.	Nil
221009 Welfare and Entertainment	240	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	267	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	507	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	507	0	0 %		0
Reasons for over/under performance:	Local revenue that was expected to facilitate the activity was not realised on time, hence no expenditure and outputs. The warranting was effected towards the close of the quarter.				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Mid-year population projections prepared and disseminated to 12 DHLG Depts and 7 LLGs over a period of 12 months at Kalaki DLG Hqtrs. 4 Quarterly reports on population statistics prepared and disseminated to 12 DHLG depts and 7 LLGs.	Nil		Mid-year population projections prepared and disseminated to 12 DHLG Depts and 7 LLGs over a period of 3 months at Kalaki DLG Hqtrs. 1 Quarterly report on population statistics prepared and disseminated to 12 DHLG depts and 7 LLGs.	Nil
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120	0	0 %		0
Reasons for over/under performance:	Local revenue that was expected to facilitate the activity was not realised on time, hence no expenditure and outputs. The warranting was effected towards the close of the quarter.				
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	1 District Budget Conference held & 1 copy of report produced at Kalaki DLG Hqtrs. 20 Copies of Draft and Approved District LG BFP for FY 2020/2021 produced at Kalaki DLG Hqtrs (8 & 12 respectively). 5 Staff paid salaries for 12 months.	Nil		5 Staff paid salaries for 3 months at Kalaki DLG Headquarters.	Nil
211101 General Staff Salaries	50,210	0	0 %		0
221002 Workshops and Seminars	4,237	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %		0
222001 Telecommunications	80	0	0 %		0
Wage Rect:	50,210	0	0 %		0
Non Wage Rect:	4,867	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,077	0	0 %		0
Reasons for over/under performance:	No salaries were paid as no staff from the mother district of Kaberamaido DLG was seconded to Kalaki DLG. In addition, recruitment is yet to be effected as the district is yet to get clearance for the recruitment plan.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	7 Monitoring reports produced and disseminated at Kalaki DLG Hqtrs. 4 Quarterly performance reports produced and submitted to MoFPED in Kampala. 2 Bi-annual PBS reporting meetings held at Kalaki DLG Hqtrs.	2 Monitoring and evaluation reports produced and submitted to CAO's office at Kalaki DLG Hqtrs.		2 Monitoring reports produced and disseminated at Kalaki DLG Hqtrs. 1 Quarterly performance report produced and submitted to MoFPED in Kampala.	2 Monitoring and evaluation reports produced and submitted to CAO's office at Kalaki DLG Hqtrs.
221002 Workshops and Seminars	796	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	663	120	18 %		120
222001 Telecommunications	298	40	13 %		40

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227001 Travel inland	9,897	360	4 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,525	520	15 %	520
Gou Dev:	8,129	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,654	520	4 %	520
Reasons for over/under performance: Less outputs and expenditure were realised as monitoring of development projects was not effected since the projects had not taken off. The procurement process was still at bidding level.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	9 Laptops procured Nil for 9 Departments at Kalaki District Hqtrs. 5 Printers procured for 5 Departments at Kalaki DLG Hqtrs.		9 Laptops procured Nil for 9 Departments at Kalaki District Hqtrs. 5 Printers procured for 5 Departments at Kalaki DLG Hqtrs.	
312202 Machinery and Equipment	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0
Reasons for over/under performance: No outputs and expenditure were realised as the procurement process was still at bidding level.				
Total For Planning : Wage Rect:	50,210	0	0 %	0
Non-Wage Reccurent:	24,035	3,598	15 %	3,598
GoU Dev:	43,129	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	117,374	3,598	3.1 %	3,598

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1 District Internal Auditor and 1 Internal Auditor paid salaries for 12 months at Kalaki District Headquarters.	6 Sub-counties in Kalaki DLG, 3 Health facilities, 1 Secondary school and 5 departments of Kalaki disttric audited.		1 District Internal Auditor and 1 Internal Auditor paid salaries for 3 months at Kalaki District Headquarters.	6 Sub-counties in Kalaki DLG, 3 Health facilities, 1 Secondary school and 5 departments of Kalaki disttric audited.
211101 General Staff Salaries	24,972	3,811	15 %		3,811
Wage Rect:	24,972	3,811	15 %		3,811
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,972	3,811	15 %		3,811
Reasons for over/under performance:	A small labour force to cover the entire district, lack of transport to facilitate the auditors travel to the various activity sites throughout the district.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 Quarterly Internal audit reports, 1 activity and costed work plans and budget produced and submitted to relevant offices for the financial year 2019/2020	(1!) 1 Internal audit exercise done all the Sub counties of Kalaki DLG,3 health units ,1 secondary school and 5 department of Kalaki DLG.		()	(0) 1 Internal audit conducted in the 6 sub counties,3 health centers,1 secondary school and 5 departments at Kalaki DLG,report Produced and submitted to the speaker and other offices outside the District.
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) 4 Quarterly Internal audit reports produced and submitted to the District speaker and other relevant offices outside Kalaki District.	() N/A		(2019-10-31)1st Quarter Internal audit report produced, submitted to the District speaker, OAG, IAG and LG audit committee, MoFPED, Kampala.	()N/A
Non Standard Outputs:	4 Quarterly internal Audit reports, 1 activity and costed work plans and budget produced and submitted to relevant offices for the financial year 2019/2020.	1 Special internal audit conducted on Bululu Sub-county and a report produced at Kalaki Dist Hqtrs.		1st Quarter internal audit report produced and submitted to the District speaker, IAG, OAG and LG audit committee in MoFPED, Kampala.	1 Special internal audit conducted on Bululu Sub-county and a report produced at Kalaki Dist Hqtrs.

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221011 Printing, Stationery, Photocopying and Binding	1,370	154	11 %	154
227001 Travel inland	4,730	1,183	25 %	1,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	1,336	22 %	1,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	1,336	22 %	1,336
Reasons for over/under performance:	The dept has a workforce of only 1 staff which made it difficult to cover all the depts at the District and all the secondary schools in the District.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 Government funded projects in the District monitored and evaluated for the establishment of value for money for the financial year 2019/2020 and 4 Quarterly Internal audit value for money reports produced and submitted to the District Chairperson for review and decision making.	Nil	4 Government funded projects in the District monitored and evaluated for the establishment of value for money for the financial year 2019/2020 and 4 Quarterly Internal audit value for money reports produced and submitted to the District Chairperson for review and decision making.	No Government funded project was monitored and evaluated for value for money
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	300	0	0 %	0
228002 Maintenance - Vehicles	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	The first quarter release was received late and hence there were no projects implemented to the level that can be monitored.			
Total For Internal Audit : Wage Rect:	24,972	3,811	15 %	3,811
Non-Wage Reccurent:	9,100	1,336	15 %	1,336
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	34,072	5,147	15.1 %	5,147

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) Nil	(0) Not Planned		()	(0)Not Planned
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Sensitisation meetings conducted in all the LLG of Apapai, Bululu, Otuboi, Klaki, Anyara Kakure and Kalaki TC in Kalaki district Local Gov't	(5) 5 Sensitisation meetings held in the LLG of Apapai, Otuboi, Bululu, Kalaki Town Council		(1)Sensitisation meetings conducted in all the LLG of Apapai, Bululu, Otuboi, Klaki, Anyara Kakure and Kalaki TC in Kalaki district Local Gov't	(5)Sensitisation meetings held in the LLGs of Apapai, Otuboi, Bululu, Kalaki & Town Council
No of businesses inspected for compliance to the law	(20) Businesses inspected for compliance to the law in Kalaki District Local Government.	(4) Businesses inspected for compliance to the law across Kalaki District.		(4)Businesses inspected for compliance to the law in Kalaki District Local Government.	(4)Businesses inspected for compliance to the law across Kalaki District.
No of businesses issued with trade licenses	(16) Businesses assisted for issuance with trade licenses and registration in Apapai,Kakure,Kalaki,Bululu,Otuboi,Anyara Sub-counties and Kalaki Town Council in Kalaki District Local Government	(4) Businesses assisted for issuance with trade licenses in all the 7 LLGs of the District.		(4)Businesses assisted for issuance with trade licenses and registration in Apapai,Kakure,Kalaki,Bululu,Otuboi,Anyara Sub-counties and Kalaki Town Council in Kalaki District Local Government	(4)Businesses assisted for issuance with trade licenses in all the 7 LLGs of the District.
Non Standard Outputs:	2 Trainings conducted for 20 members of Kalaki Town Council business community at Kalaki Town Council Headquarters.	1 Trainings conducted for members of Kalaki Town Council business community		2 Trainings conducted for 20 members of Kalaki Town Council business community at Kalaki Town Council Headquarters.	1 Trainings conducted for members of Kalaki Town Council business community
211101 General Staff Salaries	73,917	18,479	25 %		18,479
221002 Workshops and Seminars	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	200	80	40 %		80
Wage Rect:	73,917	18,479	25 %		18,479
Non Wage Rect:	1,000	280	28 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,917	18,759	25 %		18,759
Reasons for over/under performance:	A number of community members sometimes feel the trainings are a waste of time and therefore have little interest.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(8) Sensitization meetings and awareness campaigns conducted in Kakure,Bululu,Kalaki, Apapai,Otuboi,Anyara Sub-counties and Kalaki Town Council in Kalaki District	(0) Nil	(2)Sensitization meetings and awareness campaigns conducted in Kakure,Bululu,Kalaki, Apapai,Otuboi,Anyara Sub-counties and Kalaki Town Council in Kalaki District	(0)Nil
No of businesses assisted in business registration process	(60) Businesses assisted for registration in all LLGs in Kalaki District Local Government	(0) Nil	(15)Businesses assisted for registration in all LLGs in Kalaki District Local Government	(0)Nil
No. of enterprises linked to UNBS for product quality and standards	(20) Enterprises linked to UBNS for product quality and standards in 7 LLGs in Kalaki District Local Government	(0) Nil	(5)Enterprises linked to UBNS for product quality and standards in 7 LLGs in Kalaki District Local Government	(0)Nil
Non Standard Outputs:		1 Sensitization meeting held at Otuboi SC Hqtrs for Executives of 3 cooperative societies of Apapai, Otuboi and Anyara SCs.	1 Sensitization meeting held at Otuboi SC Hqtrs for Executives of 3 cooperative societies of Apapai, Otuboi and Anyara SCs.	
221011 Printing, Stationery, Photocopying and Binding	202	50	25 %	50
227001 Travel inland	1,000	50	5 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,202	101	8 %	101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,202	101	8 %	101
Reasons for over/under performance:		Most traders fear registration with legal authorities for fear of taxes.		
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) Producer groups linked to markets internationally in Kalaki District LG	(0) Nil	(1)Producer groups linked to markets internationally in Kalaki District LG	(0)Nil
No. of market information reports disseminated	(12) Market information reports disseminated in 7 LLGs in Kalaki District	(3) Market information reports produced and disseminated in 5 sub-counties - Otuboi, Anyara (Abalang), Kakure, Kalaki sub-county and Bululu sub-counties in July, August & September 2019	(3)Market information reports disseminated in 7 LLGs in Kalaki District	(3)Market information reports produced and disseminated in 5 sub-counties - Otuboi, Anyara (Abalang), Kakure, Kalaki sub-county and Bululu sub-counties respectively
Non Standard Outputs:		Nil	Nil	

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221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: There is fear among traders to disclose true prices of commodities during market days due to uncertainty of the repercussions, difficulty in reaching out to the markets due to lack of departmental transport means. Some of the market vendors react harshly to data collectors as they feel those who collect data are investigating them for taxes.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(4) Cooperative groups supervised and monitored in 7 LLGs in Kalaki District Local Government	(0) Nil	(1)Cooperative groups supervised and monitored in 7 LLGs in Kalaki District Local Government	(0)Nil
No. of cooperative groups mobilised for registration	(4) Cooperative groups mobilised for registration in Kalaki,Otuboi,Anyara,Kakure,Apapai,Bululu LLGs and Kalaki Town Council in Kalaki DLG.	(3) Different groups mobilized for registration in Kalaki (Youth), Otuboi (Carpenters multipurpose coop) and crime preventers cooperative Cooperatives groups assisted to register in Kalaki SC (Youth) and Otuboi SC (Carpenters multipurpose coop and crime preventers SACCO).	(1)Cooperative groups mobilised for registration in Kalaki,Otuboi,Anyara,Kakure,Apapai,Bululu LLGs and Kalaki Town Council in Kalaki DLG	(03)Gps mobilized for registration in Kalaki (Youth), Otuboi (Carpenters multipurpose coop) and crime preventers cooperative Cooperatives groups assisted to register in Kalaki SC (Youth) and Otuboi SC (Carpenters multipurpose coop and crime preventers SACCO).
No. of cooperatives assisted in registration	(4) Cooperative groups assisted for registration in Kalaki,Otuboi,Anyara,Kakure,Apapai,Bululu LLGs and Kalaki Town Council in Kalaki DLG.	(3) Cooperatives assisted to register in Kalaki (Youth) & Otuboi (Carpenters multipurpose coop & crime preventers SACCO).	(1)Cooperative groups assisted for registration in Kalaki,Otuboi,Anyara,Kakure,Apapai,Bululu LLGs and Kalaki Town Council in Kalaki DLG.	(3)Cooperatives assisted to register in Kalaki (Youth) & Otuboi (Carpenters multipurpose coop & crime preventers SACCO).
Non Standard Outputs:				
222001 Telecommunications	63	15	24 %	15
227001 Travel inland	1,738	406	23 %	406
227004 Fuel, Lubricants and Oils	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	471	24 %	471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	471	24 %	471

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is low savings culture among the cooperators; making completion of registration processes incomplete. Also the majority of the cooperators lack knowledge of the benefits of being in groups; most especially cooperative SACCOS.				
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	4 tourism promotion services conducted	I Tourism promotion service conducted; that is data collection of data on tourist site in Bululu sub-county		1 Tourism promotion service conducted	I Tourism promotion service conducted; that is data collection of data on tourist site in Bululu sub-county
227001 Travel inland	100	25	25 %		25
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100	25	25 %		25
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100	25	25 %		25
Reasons for over/under performance:	Low funding in the area makes it very difficult to reach other tourist centres (areas)				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	() opportunities identified in the areas of hand crafts,welding,fruit processing,grain processing and packaging,mechanic al repairs and maintenance of equipment in 7LLGs in Kalaki DLG	(2) Areas identified in the areas of welding, 05 mechanical repairs in Otuboi sub-county and , Kalaki town council		()	(2)Areas identified in the areas of welding, 05 mechanical repairs in Otuboi sub-county and , Kalaki town council
No. of producer groups identified for collective value addition support	(7) Producer groups identified for collective value addition support in 7LLGs in Kalaki DLG	() 04 producer groups identified for collective value addition support; 2 in Otuboi, One in Bululu and another in Kalaki town council		(1)Producer groups identified for collective value addition support in 7LLGs in Kalaki DLG	()04 producer groups identified for collective value addition support; 2 in Otuboi, One in Bululu and another in Kalaki town council
No. of value addition facilities in the district	(7) Value addition facilities developed in 7 LLGs in Kalaki DLG	()		(2)Value addition facilities developed in 7 LLGs in Kalaki DLG.	()
A report on the nature of value addition support existing and needed	(4) reports on the nature of value addition support existing and needed in 7 value addition facilities in 7LLGs in Kalaki DLG	()		(1)reports on the nature of value addition support existing and needed in 7 value addition facilities in 7LLGs in Kalaki DLG	()

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Non Standard Outputs:		Identified 06 value addition facilities in the district of Kalaki		Identified 06 value addition facilities in the district of Kalaki	
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001	Travel inland	800	200	25 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	250	25 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	250	25 %	250
Reasons for over/under performance:		One challenge here is that most of the producer firms are individual owned and are reluctant to form groups for fear of fraud amongst groups			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		4 Conduct capacity building activities conducted	1 Training attended in Kigumba UCCK sponsored by Bank of Uganda in conjunction with PROFIRA	Commercial services activities conducted	1 Training attended in Kigumba UCCK sponsored by Bank of Uganda in conjunction with PROFIRA
221003	Staff Training	800	200	25 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		800	200	25 %	200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		800	200	25 %	200
Reasons for over/under performance:		The time allocated for the training doesn't allow the beneficiaries to comprehend all that is prepared for the ToTs			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		4 Sector monitoring visits conducted	1 Sector Monitoring visit conducted in areas of cooperatives, businesses and value addition facilities in the 7 LLGs of the district	1 Sector monitoring visits conducted	1 Sector Monitoring visit conducted in areas of cooperatives, businesses and value addition facilities in the 7 LLGs of the district
221011	Printing, Stationery, Photocopying and Binding	150	37	25 %	37
221012	Small Office Equipment	1,375	343	25 %	343
223005	Electricity	75	18	24 %	18
223006	Water	75	18	24 %	18
227001	Travel inland	600	150	25 %	150

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227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,775	691	25 %	691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,775	691	25 %	691
Reasons for over/under performance:	The department has only one staff, thus, reaching out to the 7 LLGs and collection of data becomes difficult The one staff in the department needs more capacity building to improve on the results of the department			
<i>Total For Trade, Industry and Local Development :</i>	<i>73,917</i>	<i>18,479</i>	<i>25 %</i>	<i>18,479</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>9,877</i>	<i>2,267</i>	<i>23 %</i>	<i>2,267</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,793</i>	<i>20,747</i>	<i>24.8 %</i>	<i>20,747</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Otuboi				510,346	18,138
Sector : Works and Transport				313,768	0
Programme : District, Urban and Community Access Roads				313,768	0
Lower Local Services					
Output : District Roads Maintenance (URF)				21,369	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki District	Opilitok Ejotu Emotu Abalang	Other Transfers from Central Government	,,,,,	3,227	0
Kalaki District	Kaberkole kalaki Otuboi Bata	Other Transfers from Central Government	,,,,,	6,991	0
Kalaki District	Lwala Lwala Apele	Other Transfers from Central Government	,,,,,	1,255	0
Kalaki District	Kadie Lwala Ousia	Other Transfers from Central Government	,,,,,	5,593	0
Kalaki District	Opilitok Osikai Abalang	Other Transfers from Central Government	,,,,,	2,151	0
Kalaki District	Opilitok Osikai Nakasero	Other Transfers from Central Government	,,,,,	2,151	0
Output : District and Community Access Roads Maintenance				12,615	0
Item : 263104 Transfers to other govt. units (Current)					
Otuboi Sub County	Amoru Kadie, Opilitok & Amoru Parishes	Other Transfers from Central Government		12,615	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				279,784	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Amoru Otuboi Bata Road	Sector Development Grant	Not Started	20,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Kaberkole Kalaki Otuboi Bata Road	Sector Development Grant	Not Started	59,663	0
Roads and Bridges - Construction Materials-1559	Kadie Kalaki Otuboi Bata Road	Sector Development Grant	Not Started	56,250	0

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Roads and Bridges - Construction Services-1560	Lwala Kalaki Otuboi bata Road	Sector Development Grant	Not Started	66,928	0
Roads and Bridges - Open and Grade - 1568	Kadie Kalaki Otuboi Bata Road	Sector Development Grant	Not Started	42,158	0
Roads and Bridges - Certificates-1558	Kadie Lwala Apele Road	District Discretionary Development Equalization Grant	Not Started	34,784	0
Sector : Education				102,072	0
Programme : Pre-Primary and Primary Education				102,072	0
Capital Purchases					
Output : Classroom construction and rehabilitation				102,072	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Amoru Amukurat Kalaki Primary School	Sector Development Grant	At Bid Invitation Level	53,186	0
Building Construction - General Construction Works-227	Amoru Amukurat Kalaki Primary School	Sector Development Grant	At Bid Invitation Level	48,886	0
Sector : Health				70,233	17,558
Programme : Primary Healthcare				10,000	2,500
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,000	2,500
Item : 263104 Transfers to other govt. units (Current)					
Otuboi HCIII	Amoru Otuboi HCIII	Sector Conditional Grant (Non-Wage)		10,000	2,500
Programme : District Hospital Services				60,233	15,058
Lower Local Services					
Output : NGO Hospital Services (LLS.)				60,233	15,058
Item : 263104 Transfers to other govt. units (Current)					
Lwala Hospital	Lwala Lwala Hospital	Sector Conditional Grant (Non-Wage)		60,233	15,058
Sector : Water and Environment				21,356	0
Programme : Rural Water Supply and Sanitation				21,356	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				21,356	0
Item : 312104 Other Structures					
Construction Services - Utilities-413	Opilitok Same site as previous	Sector Development Grant	At Bid Invitation Level,At Bid Invitation Level	11,293	0

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Construction Services - Utilities-413	Opilitok Site yet to be identified	Sector Development Grant	At Bid Invitation Level,At Bid Invitation Level	10,064	0
Sector : Social Development				2,917	580
Programme : Community Mobilisation and Empowerment				2,917	580
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				2,917	580
Item : 263367 Sector Conditional Grant (Non-Wage)					
Otuboi Sub County	Amoru Otuboi Sub County Headquarters	Sector Conditional Grant (Non-Wage)		2,917	580
LCIII : Apapai				54,571	2,330
Sector : Works and Transport				11,298	0
Programme : District, Urban and Community Access Roads				11,298	0
Lower Local Services					
Output : District Roads Maintainence (URF)				5,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki District	Ousia Apapai Hqtrs Ararar	Other Transfers from Central Government	,	3,585	0
Kalaki District	Apapai Apapai Kakure	Other Transfers from Central Government	,	2,008	0
Output : District and Community Access Roads Maintenance				5,705	0
Item : 263104 Transfers to other govt. units (Current)					
Apapai Sub County	Apapai Ousia, Apapai & Kamidakan Parishes	Other Transfers from Central Government		5,705	0
Sector : Health				7,000	1,750
Programme : Primary Healthcare				7,000	1,750
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,000	1,750
Item : 263104 Transfers to other govt. units (Current)					
Apapai HCII	Ousia Apapai HCII	Sector Conditional Grant (Non-Wage)		7,000	1,750
Sector : Water and Environment				33,356	0
Programme : Rural Water Supply and Sanitation				33,356	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				33,356	0
Item : 312104 Other Structures					

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Construction Services - Utilities-413	Apapai Site yet to be identified	Sector Development Grant	At Bid Invitation Level,	21,356	0
Construction Services - Utilities-413	Apapai Sites yet to be identified	Sector Development Grant	At Bid Invitation Level,	12,000	0
Sector : Social Development				2,917	580
<i>Programme : Community Mobilisation and Empowerment</i>				2,917	580
Lower Local Services					
<i>Output : Community Development Services for LLGs (LLS)</i>				2,917	580
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apapai	Ousia Apapai Sub County Headquarters	Sector Conditional Grant (Non-Wage)		2,917	580
LCIII : Kakure				62,297	2,330
Sector : Works and Transport				19,024	0
<i>Programme : District, Urban and Community Access Roads</i>				19,024	0
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				12,728	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki District	Opungure Amileny	Other Transfers from Central Government	„	3,191	0
Kalaki District	Kakure Kakure Kadie Lwala	Other Transfers from Central Government	„	4,482	0
Kalaki District	Oyomai Kakure Otuboi	Other Transfers from Central Government	„	5,055	0
<i>Output : District and Community Access Roads Maintenance</i>				6,296	0
Item : 263104 Transfers to other govt. units (Current)					
Kakure Sub County	Kakure Kakure, Opungure & Oyomai Parishes	Other Transfers from Central Government		6,296	0
Sector : Health				7,000	1,750
<i>Programme : Primary Healthcare</i>				7,000	1,750
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				7,000	1,750
Item : 263104 Transfers to other govt. units (Current)					
Kakure HCII	Kakure Kakaure HCII	Sector Conditional Grant (Non-Wage)		7,000	1,750
Sector : Water and Environment				33,356	0

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Programme : Rural Water Supply and Sanitation				33,356	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				33,356	0
Item : 312104 Other Structures					
Construction Services - Utilities-413	Kakure Site yet to be identified	Sector Development Grant	At Bid Invitation Level,At Bid Invitation Level	21,356	0
Construction Services - Utilities-413	Kakure sites yet to be identified	Sector Development Grant	At Bid Invitation Level,At Bid Invitation Level	12,000	0
Sector : Social Development				2,917	580
Programme : Community Mobilisation and Empowerment				2,917	580
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				2,917	580
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakyure Sub County	Kakure Kakure Sub County Headquarters	Sector Conditional Grant (Non-Wage)		2,917	580
LCIII : Kalaki				280,888	580
Sector : Works and Transport				229,669	0
Programme : District, Urban and Community Access Roads				229,669	0
Lower Local Services					
Output : District Roads Maintainence (URF)				13,277	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki District	Kadinya Kalaki Kaberamaido	Other Transfers from Central Government	...	1,721	0
Kalaki District	Kamuda Kalaki Owidi	Other Transfers from Central Government	...	3,492	0
Kalaki District	Kadinya Kalaki Sangai	Other Transfers from Central Government	...	5,195	0
Kalaki District	Kakere Olyerai Atubot Kakure	Other Transfers from Central Government	...	2,868	0
Output : District and Community Access Roads Maintenance				8,392	0
Item : 263104 Transfers to other govt. units (Current)					
Kalaki Sub County	Kakere Kadinya, Kakere & Kamuda parishes	Other Transfers from Central Government		8,392	0
Capital Purchases					
Output : Administrative Capital				18,000	0

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kakere Works Department	District Discretionary Development Equalization Grant	12,000	0
Item : 312213 ICT Equipment				
ICT - Data Analysis Systems -736	Kakere Works department	District Discretionary Development Equalization Grant	6,000	0
Output : Non Standard Service Delivery Capital			190,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kamuda Kalaki SC, Kamuda Parish	District Discretionary Development Equalization Grant	180,000	0
Building Construction - Offices-248	Kamuda Kamuda Parish, Kalaki SC	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			48,302	0
Programme : Rural Water Supply and Sanitation			48,302	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,193	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kadinya District Headqtrs	Sector Development In Progress Grant	1,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kadinya District Headqtrs	Sector Development In Progress Grant	3,193	0
Output : Borehole drilling and rehabilitation			44,109	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kadinya District Headqtrs	Sector Development Grant	Appraisal and EIA Completed	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamuda Various sites	Sector Development Grant	Appraisal and EIA Completed	2,000
Monitoring, Supervision and Appraisal - Fuel-2180	Kamuda Various sites	Sector Development Grant	Appraisal and EIA Completed	1,211
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kakere Okongol + site yet to be identified	Sector Development Grant	At Bid Invitation Level,At Bid Invitation Level	30,898
Construction Services - Civil Works-392	Kadinya site yet to be identified	Sector Development Grant	At Bid Invitation Level,At Bid Invitation Level	10,000

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Sector : Social Development				2,917	580
<i>Programme : Community Mobilisation and Empowerment</i>				2,917	580
Lower Local Services					
<i>Output : Community Development Services for LLGs (LLS)</i>				2,917	580
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki Sub County	Kakere Kalaki Sub County Headquarters	Sector Conditional Grant (Non-Wage)		2,917	580
LCIII : Bululu				161,213	4,430
Sector : Works and Transport				23,653	0
<i>Programme : District, Urban and Community Access Roads</i>				23,653	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				12,574	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki District	Ocelakur Bululu Gome	Other Transfers from Central Government	„	2,295	0
Kalaki District	Ocelakur Bululu Ipenet	Other Transfers from Central Government	„	6,898	0
Kalaki District	Kibimo Bululu Lake Kyoga	Other Transfers from Central Government	„	3,381	0
<i>Output : District and Community Access Roads Maintenance</i>				11,079	0
Item : 263104 Transfers to other govt. units (Current)					
Bululu Sub County	Obur Kibimo, Obur & Ocelakur Parishes	Other Transfers from Central Government		11,079	0
Sector : Health				15,400	3,850
<i>Programme : Primary Healthcare</i>				15,400	3,850
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				15,400	3,850
Item : 263104 Transfers to other govt. units (Current)					
Bululu HCIII	Obur Bululu HCIII	Sector Conditional Grant (Non-Wage)		10,000	2,500
Ochelakur HCII	Ocelakur Ochelakur HCII	Sector Conditional Grant (Non-Wage)		5,400	1,350
Sector : Water and Environment				119,243	0
<i>Programme : Rural Water Supply and Sanitation</i>				119,243	0
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				38,713	0

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Item : 312104 Other Structures					
Construction Services - Projects-407	Kibimo Omodoi + other site yet to be identified	Sector Development Grant	At Bid Invitation Level	30,537	0
Construction Services - Utilities-413	Kibimo Omodoi + other site yet to be identified	Sector Development Grant	At Bid Invitation Level,At Bid Invitation Level	2,176	0
Construction Services - Utilities-413	Ocelakur site yet to be identified	Sector Development Grant	At Bid Invitation Level,At Bid Invitation Level	6,000	0
Output : Construction of piped water supply system				80,530	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Obur Bululu TC	Sector Development Grant	Consultant Being Sourced	8,674	0
Feasibility Studies - Consultancy-567	Obur Bululu TC	Sector Development Grant	Consultant Being Sourced	22,284	0
Feasibility Studies - Piped Water Systems-568	Obur Bululu TC.	Sector Development Grant	Consultant Being Sourced	9,573	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Obur Bululu TC	District Discretionary Development Equalization Grant	Not Started	40,000	0
Sector : Social Development				2,917	580
Programme : Community Mobilisation and Empowerment				2,917	580
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				2,917	580
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bululu Sub County	Obur Bululu Sub County Headquarters	Sector Conditional Grant (Non-Wage)		2,917	580
LCIII : Anyara				190,812	3,080
Sector : Works and Transport				71,697	0
Programme : District, Urban and Community Access Roads				71,697	0
Lower Local Services					
Output : District Roads Maintainence (URF)				60,860	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki District	Ogwolo Abalang Idamakan	Other Transfers from Central Government	,,,,,	5,737	0
Kalaki District	Anyara Anyara Abalang	Other Transfers from Central Government	,,,,,	2,151	0

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Kalaki District	Anyara Anyara Anyara Moru Kamidakan	Other Transfers from Central Government	,,,,,	5,020	0
Kalaki District	Omid Anyara Opuno	Other Transfers from Central Government	,,,,,	3,048	0
Kalaki District	Anyara Otuboi Anyara Orungo Border	Other Transfers from Central Government	,,,,,	4,905	0
Kalaki District	Omid Otuboi Anyara Orungo Border	Other Transfers from Central Government	,,,,,	40,000	0
Output : District and Community Access Roads Maintenance				10,837	0
Item : 263104 Transfers to other govt. units (Current)					
Anyara Sub county	Anyara Anyara, Ogwolo & Omid Parishes	Other Transfers from Central Government		10,837	0
Sector : Education				57,486	0
Programme : Pre-Primary and Primary Education				57,486	0
Capital Purchases					
Output : Classroom construction and rehabilitation				36,392	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Ogwolo Kaberpila Primary school	Sector Development Grant	At Bid Invitation Level	36,392	0
Output : Latrine construction and rehabilitation				21,094	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Ogwolo Ogwolo Primary School	Sector Development Grant	Not Started	4,300	0
Building Construction - Latrines-237	Ogwolo Ogwolo Primary School	Sector Development Grant	Not Started	16,794	0
Sector : Health				10,000	2,500
Programme : Primary Healthcare				10,000	2,500
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,000	2,500
Item : 263104 Transfers to other govt. units (Current)					
Anyara HCIII	Anyara Anyara HCIII	Sector Conditional Grant (Non-Wage)		10,000	2,500
Sector : Water and Environment				48,712	0
Programme : Rural Water Supply and Sanitation				48,712	0
Capital Purchases					

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Output : Borehole drilling and rehabilitation				48,712	0
Item : 312104 Other Structures					
Construction Services - Utilities-413	Anyara site yet to be identified	Sector Development Grant	At Bid Invitation Level,At Bid Invitation Level	6,000	0
Construction Services - Utilities-413	Anyara Sites yet to be identified	Sector Development Grant	At Bid Invitation Level,At Bid Invitation Level	42,712	0
Sector : Social Development				2,917	580
Programme : Community Mobilisation and Empowerment				2,917	580
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				2,917	580
Item : 263367 Sector Conditional Grant (Non-Wage)					
Anyara Sub County	Anyara Anyryara Sub County Head Quarters	Sector Conditional Grant (Non-Wage)		2,917	580
LCIII : Kalaki Town Council				1,404,258	6,458
Sector : Agriculture				66,215	0
Programme : District Production Services				66,215	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				66,215	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Kalaki Ward Kalaki District HQs	Sector Development Grant	Not started	30,000	0
Furniture and Fixtures - Flags-639	Kalaki Ward Kalaki District HQs	Sector Development Grant	Not started	1	0
Furniture and Fixtures - Notice Boards-645	Kalaki Ward Kalaki District HQs	Sector Development Grant	Not started	4	0
Furniture and Fixtures - Office desk-646	Kalaki Ward Kalaki District HQs	Sector Development Grant	Not started	36,210	0
Kalaki DLG Production Department	Kalaki Ward Kalaki District HQs	Sector Development Grant	Short list for potential bidders already done	0	0
Sector : Works and Transport				51,001	0
Programme : District, Urban and Community Access Roads				51,001	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				40,000	0
Item : 263104 Transfers to other govt. units (Current)					
Kalaki Town Council	Kalaki Ward Roads	Other Transfers from Central Government		40,000	0

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Capital Purchases				
Output : Rural roads construction and rehabilitation			11,001	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kalaki Ward Kalaki District Headquarters	Sector Development Not Started Grant	11,001	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Kalaki Ward Otuboi Bata Road	Sector Development Not Started Grant	0	0
Sector : Education			8,400	2,800
Programme : Education & Sports Management and Inspection			8,400	2,800
Capital Purchases				
Output : Administrative Capital			8,400	2,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kalaki Ward District Headquarters	Sector Development - Grant	8,400	2,800
Sector : Health			77,501	3,078
Programme : Primary Healthcare			57,310	3,078
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,310	3,078
Item : 263104 Transfers to other govt. units (Current)				
Kalaki HCIII	Kalaki Ward Kalaki HCIII	Sector Conditional Grant (Non-Wage)	12,310	3,078
Capital Purchases				
Output : Specialist Health Equipment and Machinery			45,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kalaki Ward Kalaki HCIII	District Discretionary Development Equalization Grant	30,000	0
Equipment - Surgical Equipment-558	Kalaki Ward Kalaki HCIII	District Discretionary Development Equalization Grant	15,000	0
Programme : Health Management and Supervision			20,191	0
Capital Purchases				
Output : Administrative Capital			20,191	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kalaki Ward DHOs Office Kalaki	Sector Development Not Started Grant	14,920	0

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Item : 312211 Office Equipment				
Procure 2 printers for DHOs office	Kalaki Ward DHOs Office Kalaki	Sector Development Not Started Grant	1,771	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kalaki Ward DHOs Office Kalaki	Sector Development Not Started Grant	3,500	0
Sector : Water and Environment			4,224	0
Programme : Natural Resources Management			4,224	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,224	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Kalaki Ward Kalaki District Hqtrs	District Discretionary Development Equalization Grant	1,000	0
Cultivated Assets - Plantation-424	Kalaki Ward Kalaki District Hqtrs	District Discretionary Development Equalization Grant	224	0
Cultivated Assets - Seedlings-426	Kalaki Ward Kalaki District Hqtrs	District Discretionary Development Equalization Grant	3,000	0
Sector : Social Development			2,917	580
Programme : Community Mobilisation and Empowerment			2,917	580
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,917	580
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki Town Council	Kalaki Ward Kalaki Town Council Headquarters	Sector Conditional Grant (Non-Wage)	2,917	580
Sector : Public Sector Management			1,194,000	0
Programme : District and Urban Administration			1,159,000	0
Capital Purchases				
Output : Administrative Capital			1,159,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kalaki Ward Kalaki DLG Hqtrs	Locally Raised Revenues	9,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Kalaki Ward District Headquarters	Transitional Development Grant	Not Started	818,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Kalaki Ward Kalaki District Head Quarters	Transitional Development Grant	Not Started	150,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kalaki Ward District Headquarters	Transitional Development Grant	Not Started	150,000	0
Item : 312211 Office Equipment					
File Carbinets	Kalaki Ward District Headquarters	Transitional Development Grant	Not Started	15,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Kalaki Ward District Headquarters	Transitional Development Grant	Not Started	17,000	0
Programme : Local Government Planning Services				35,000	0
Capital Purchases					
Output : Administrative Capital				35,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Computers-1026	Kalaki Ward Kalaki District Headquarters	District Discretionary Development Equalization Grant	LPO Issued	31,500	0
Machinery and Equipment - Printers-1101	Kalaki Ward Kalaki District Headquarters	District Discretionary Development Equalization Grant	LPO Issued	3,500	0
LCIII : Missing Subcounty				889,722	296,034
Sector : Education				889,722	296,034
Programme : Pre-Primary and Primary Education				498,282	165,554
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				498,282	165,554
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABANGO- OMUNYAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,186	2,062
ABOLA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		7,806	2,062
ADONKWERU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		9,942	3,314
AKOLODONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		7,842	2,614

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ALOMET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,318	3,106
AMUKURAT/KALAKI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,890	4,630
ANGOLTOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,194	3,398
ANYARA MORU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,514	4,838
ANYARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,638	3,546
ANYARA TOWNSHIP P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,206	3,402
APAPAI/OTUBOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,130	4,710
BULULU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,118	4,706
GOME P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,926	2,642
IPENET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,190	3,730
KABERKOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	2,574
KABERPILA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,770	3,590
KABURUBURU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,666	2,222
KACHILO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,402	5,134
KADINYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,650	2,550
KAKERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,798	3,266
KAKURE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,126	4,042
KAKUYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,182	3,394
KALAKI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,666	4,222
KAMIDAKAN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	2,830
KATITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,078	4,026
KIBIMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	2,534
KIRIAMET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,422	2,474
LWALA BOYS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,194	4,398
LWALA GIRLS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,806	4,602

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NAPYANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,302	2,434
OCELAKUR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,310	3,770
ODINGOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,998	2,666
ODONGAI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,490	3,830
OGOLAI -KAKURE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,210	3,070
OGONGORA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,970	2,990
OGWOLO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,246	4,082
OKONGOL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,950	2,650
OMID P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,610	3,870
OMIRIMIRI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	2,478
OMODOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,218	2,406
ONGOROMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,150	4,050
OPILITOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,574	4,858
OPUNGURE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,718	3,906
OSUDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,090	3,030
OTUBOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,010	2,670
OTUBOI TOWNSHIP P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,110	3,370
OUSIA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,670	2,890
OYALEM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,934	2,978
Oyomai Comp Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,814	2,938
Programme : Secondary Education			391,440	130,480
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			391,440	130,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG SS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,729	0
ANYARA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,855	10,285

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KABERAMAIDO COMP.SS	Missing Parish	Sector Conditional Grant (Non-Wage)	128,634	42,878
KALAKI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	162,492	54,164
LWALA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,535	13,088
OLOMET SS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,195	10,065