
Vote:635 Kalaki District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 27/04/2020

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

Vote:635 Kalaki District**Quarter3****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	223,040	32%
Discretionary Government Transfers	3,880,581	3,300,076	85%
Conditional Government Transfers	8,468,379	6,958,707	82%
Other Government Transfers	253,961	1,319,544	520%
External Financing	0	0	0%
Total Revenues shares	13,293,574	11,801,367	89%

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	1,906,285	1,293,667	77%	52%	68%
Finance	303,220	226,422	100,923	75%	33%	45%
Statutory Bodies	617,172	448,114	301,985	73%	49%	67%
Production and Marketing	1,212,073	1,112,225	1,059,600	92%	87%	95%
Health	1,521,143	1,154,951	989,621	76%	65%	86%
Education	4,573,011	3,575,011	3,333,361	78%	73%	93%
Roads and Engineering	1,258,964	1,149,720	694,308	91%	55%	60%
Water	380,010	359,672	124,186	95%	33%	35%
Natural Resources	268,582	197,440	116,333	74%	43%	59%
Community Based Services	391,135	310,348	166,098	79%	42%	54%
Planning	131,871	125,852	62,304	95%	47%	50%
Internal Audit	52,961	30,713	14,998	58%	28%	49%
Trade, Industry and Local Development	92,605	62,845	13,525	68%	15%	22%
Grand Total	13,293,574	10,659,598	8,270,909	80%	62%	78%
<i>Wage</i>	6,687,072	5,227,847	4,302,218	78%	64%	82%
<i>Non-Wage Recurrent</i>	3,104,249	1,932,841	1,668,449	62%	54%	86%
<i>Domestic Devt</i>	3,502,254	3,498,910	2,302,123	100%	66%	66%
<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. 11,801,367,000 in receipts; representing 89% of the annual budget, and, over performance of 13% against the 76% target for the first three quarters of the FY. Out of the total receipts, UGX. 223,040,000 (2%) was local revenue, UGX. 10,258,783,000 (87%) Central Gov't Transfers; and, UGX. 1,319,544,000 (11%) Other Gov't Transfers (OGT). Although overall revenue over performed (by 13%), detailed analysis shows that this overall positive performance was largely because of over transfers in OGT which posted an out turn above the target for end of March, 2020 by 445%. This arose due to over transfers in URF and receipts from unplanned sources (NUSAF, UWEP & Others – OPM Micro Projects). Central Gov't Grants also performed above the individual annual target by 10% but its influence on the overall positive performance was minimal. Otherwise, local revenue underperformed by "43%". The over performance in Central Gov't Grants was because of over transfers in sector conditional wage. Local Revenue: A total of UGX. 223,040,000 was realized in direct local revenue collections by the DHLG and all the 7 LLGs. This represents 32% of the annual LR target; meaning under performance of "43% against the target of 75%" for the first three quarters of the FY. Total Local revenue underperformed because, other than Agency Fees, Market/Gate Charges, LST, Registration of Businesses and Registration of Births, Deaths and Marriages; all LR items registered less than 75% returns or nothing at all. The poor performance in the majority of LR items can be attributed to: 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. Central Government Transfers: Central Gov't Grants had an out turn of UGX. 10,258,783,000; an equivalent of 83% of the annual expected revenue. In cumulative terms, this represents an over performance of 10% against the 73% target for the FY period ending in March. This over performance is attributed to over transfers in sector conditional wage. Other Government Transfers (OGT): UGX. 1,319,544,000 was received; representing 520% of the annual projected OGT revenue. This means OGT over performed by 445% of the 75% target for the first three quarters of the FY. OGT over performed because of receipts from sources that had not been budgeted for (NUSAF, UWEP, OPM Micro-projects) and the unspent balances brought forward from the FY 2018/2019. There was also over transfers of URF than had been projected. Otherwise, no funds were received from UNEB as the National examinations body financed PLE for 2019 in Kalaki District through the Accounts of the mother District of Kaberamaido DLG. Disbursements: A total of UGX. 10,659,598,000 was transferred to dep'ts, LLGs and other Gov't aided institutions in the District. This was short of the DLG receipts by UGX. 1,141,769,000; the main reasons being that OGT funds for UWEP, OPM Micro-projects and NUSAF could not be fully reported on – at departmental level. These were supplementary receipts but had no lines to be capture as transfers to Community Based Services Department where they were voted. In addition, some LLGs were yet to have their LR (65%) remitted to the DLG account for transfers to BoU or remitted back to them for spending. There was also UGX. 638,000 unspent balances brought forward from FY 2018/2019 at LLGs' level but these too could not be distributed to the respective departments as there were no budget lines for them (unspent balances) in the PBS – again at departmental level. This, therefore, left false balances in the system (PBS) as in reality, the CBS department and the DHLG level; and, LLGs had utilized the money and reported on them; only that the transfers/expenditures could not distribute on the system. Out of the 13 LG Departments, 9 departments received 75% or more of their planned revenues; the best performance being recorded under Water and Planning at 95% each; closely followed by Production & Marketing at 92%; and, Roads & Engineering at 91%. The least receipts by a dept was recorded by Internal Audit at 58%. Expenditure: A total of UGX. 8,270,909,000 (62% of the annual budget and 78% of the releases) was spent against the annual budget of UGX. 13,293,574,000. This means expenditure fell short of the target for the end of March, 2020 by 14%. Expenditure under performance was largely due to three main reasons: (i) Non recruitment of staff as clearance of the recruitment plan and use of a different DSC by MoPS took so long. This left much of the wage receipts unconsumed (ii) Delays in the procurement processes (iii) Under staffing whereby only a skeleton staff are available at the DLG Hqtrs some of whom with very little experience.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	690,653	223,040	32 %
Local Services Tax	37,520	35,934	96 %
Land Fees	26,849	8,409	31 %
Local Hotel Tax	1,649	0	0 %
Application Fees	725	0	0 %

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Business licenses	14,172	9,844	69 %
Liquor licenses	1,499	68	5 %
Other licenses	1,434	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	6,200	85	1 %
Sale of non-produced Government Properties/assets	390	0	0 %
Park Fees	13,383	700	5 %
Property related Duties/Fees	11,664	80	1 %
Advertisements/Bill Boards	1,779	0	0 %
Animal & Crop Husbandry related Levies	15,862	11,505	73 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,262	6,231	86 %
Registration of Businesses	1,321	1,133	86 %
Educational/Instruction related levies	5,080	0	0 %
Agency Fees	18,795	21,343	114 %
Inspection Fees	1,478	975	66 %
Market /Gate Charges	121,979	122,261	100 %
Court Filing Fees	105	0	0 %
Other Fees and Charges	30,829	4,163	14 %
Unspent balances – Locally Raised Revenues	0	309	0 %
Miscellaneous receipts/income	370,678	0	0 %
2a.Discretionary Government Transfers	3,880,581	3,300,076	85 %
District Unconditional Grant (Non-Wage)	449,111	336,833	75 %
Urban Unconditional Grant (Non-Wage)	29,291	21,968	75 %
District Discretionary Development Equalization Grant	1,539,331	1,539,331	100 %
Urban Unconditional Grant (Wage)	224,720	168,540	75 %
District Unconditional Grant (Wage)	1,618,897	1,214,173	75 %
Urban Discretionary Development Equalization Grant	19,231	19,231	100 %
2b.Conditional Government Transfers	8,468,379	6,958,707	82 %
Sector Conditional Grant (Wage)	4,843,455	3,845,134	79 %
Sector Conditional Grant (Non-Wage)	1,447,020	998,972	69 %
Sector Development Grant	774,691	774,691	100 %
Transitional Development Grant	1,150,000	1,150,000	100 %
Pension for Local Governments	53,212	39,909	75 %
Gratuity for Local Governments	200,000	150,000	75 %
2c. Other Government Transfers	253,961	1,319,544	520 %
Northern Uganda Social Action Fund (NUSAF)	0	1,001,242	0 %
Support to PLE (UNEB)	9,000	0	0 %
Uganda Road Fund (URF)	244,961	193,336	79 %
Uganda Women Entrepreneurship Program(UWEP)	0	12,028	0 %
Unspent balances - Other Government Transfers	0	244	0 %

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Unspent balances - UnConditional Grants	0	394	0 %
Other	0	112,300	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	13,293,574	11,801,367	89 %

Cumulative Performance for Locally Raised Revenues

A total of UGX. 223,040,000 was realized in direct local revenue collections by the DHLG and all the 7 LLGs. This represents 32% of the annual LR target; meaning under performance of “43% against the target of 75%” for the first three quarters of the FY. Total Local revenue underperformed because, other than Agency Fees, Market/Gate Charges, LST, Registration of Businesses and Registration of Births, Deaths and Marriages; all LR items registered less than 75% returns or nothing at all.

The poor performance in the majority of LR items can be attributed to: 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. 10,258,783,000; an equivalent of 83% of the annual expected revenue.

In cumulative terms, this represents an over performance of 10% against the 73% target for the FY period ending in March. This over performance is attributed to over transfers in sector conditional wage.

Cumulative Performance for Other Government Transfers

UGX. 1,319,544,000 was received; representing 520% of the annual projected OGT revenue. This means OGT over performed by 445% of the 75% target for the first three quarters of the FY.

OGT over performed because of receipts from sources that had not been budgeted for (NUSAF, UWEP, OPM Micro-projects) and the unspent balances brought forward from the FY 2018/2019. There was also over transfers of URF than had been projected. Otherwise, no funds were received from UNEB as the National examinations body financed PLE for 2019 in Kalaki District through the Accounts of the mother District of Kaberamaido DLG.

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	47,660	77 %	15,456	17,593	114 %
District Production Services	1,150,248	1,012,240	88 %	341,112	621,344	182 %
Sub- Total	1,212,073	1,059,900	87 %	356,568	638,937	179 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,225,764	693,586	57 %	311,545	391,415	126 %
District Engineering Services	33,200	721	2 %	8,300	0	0 %
Sub- Total	1,258,964	694,308	55 %	319,845	391,415	122 %
Sector: Tourism, Trade and Industry						
Commercial Services	92,605	13,525	15 %	23,151	4,620	20 %
Sub- Total	92,605	13,525	15 %	23,151	4,620	20 %
Sector: Education						
Pre-Primary and Primary Education	3,475,677	2,543,413	73 %	919,670	918,075	100 %
Secondary Education	845,219	648,231	77 %	251,460	290,930	116 %
Education & Sports Management and Inspection	252,115	141,716	56 %	70,874	59,385	84 %
Sub- Total	4,573,011	3,333,361	73 %	1,242,004	1,268,390	102 %
Sector: Health						
Primary Healthcare	106,710	46,283	43 %	45,428	15,428	34 %
District Hospital Services	60,233	45,173	75 %	15,058	15,057	100 %
Health Management and Supervision	1,354,200	898,165	66 %	333,482	249,519	75 %
Sub- Total	1,521,143	989,621	65 %	393,968	280,003	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	380,010	124,186	33 %	112,232	14,887	13 %
Natural Resources Management	268,582	116,333	43 %	70,430	9,323	13 %
Sub- Total	648,592	240,519	37 %	182,663	24,210	13 %
Sector: Social Development						
Community Mobilisation and Empowerment	391,135	166,098	42 %	114,747	60,202	52 %
Sub- Total	391,135	166,098	42 %	114,747	60,202	52 %
Sector: Public Sector Management						
District and Urban Administration	2,490,827	1,293,667	52 %	546,367	987,736	181 %
Local Statutory Bodies	617,172	302,115	49 %	154,293	130,944	85 %
Local Government Planning Services	131,871	62,304	47 %	25,753	21,440	83 %
Sub- Total	3,239,870	1,658,086	51 %	726,413	1,140,121	157 %
Sector: Accountability						
Financial Management and Accountability(LG)	303,220	102,374	34 %	75,805	33,879	45 %
Internal Audit Services	52,961	14,998	28 %	13,240	5,239	40 %

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	<i>Sub- Total</i>	<i>356,181</i>	<i>117,372</i>	<i>33 %</i>	<i>89,045</i>	<i>39,118</i>	<i>44 %</i>
Grand Total		13,293,574	8,272,790	62 %	3,448,404	3,847,016	112 %

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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	721,720	56%	234,273	239,902	102%
District Unconditional Grant (Non-Wage)	29,323	25,931	88%	7,331	5,000	68%
District Unconditional Grant (Wage)	451,377	338,533	75%	112,844	112,844	100%
Gratuity for Local Governments	200,000	150,000	75%	50,000	50,000	100%
Locally Raised Revenues	385,647	23,611	6%	6,013	5,288	88%
Multi-Sectoral Transfers to LLGs_NonWage	98,040	82,916	85%	24,509	33,194	135%
Multi-Sectoral Transfers to LLGs_Wage	81,092	60,819	75%	20,273	20,273	100%
Pension for Local Governments	53,212	39,909	75%	13,303	13,303	100%
Development Revenues	1,192,136	1,184,566	99%	312,094	391,607	125%
District Discretionary Development Equalization Grant	20,322	20,322	100%	20,322	6,774	33%
Locally Raised Revenues	9,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,814	14,244	111%	4,272	1,500	35%
Transitional Development Grant	1,150,000	1,150,000	100%	287,500	383,333	133%
Total Revenues shares	2,490,827	1,906,285	77%	546,367	631,510	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	532,469	307,786	58%	133,117	103,920	78%
Non Wage	766,222	170,962	22%	101,156	75,671	75%
Development Expenditure						
Domestic Development	1,192,136	814,919	68%	312,093	808,145	259%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,490,827	1,293,667	52%	546,367	987,736	181%
C: Unspent Balances						

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Recurrent Balances	242,972	34%	
Wage	91,566		
Non Wage	151,406		
Development Balances	369,647	31%	
Domestic Development	369,647		
External Financing	0		
Total Unspent	612,619	32%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of UGX. 1,906,285,000 and spent a total of UGX. 1,293,667,000. The total cumulative revenues and expenditures represent 77% and 52% of approved annual budgets respectively. This revenue out turn means that cumulative total revenues over performed by 22% against the expected 55% target for the first three quarters of the FY. The over performance was attributed to over transfers of District Unconditional Grant NW Recurrent and Multi-sectoral Transfers for LLGs NW and Development. In terms of expenditure, the department under performed by 3% of the 55% target for the first three quarters of the FY. In the 3rd quarter alone, expenditures over performed by 81%; this being largely attributed to payment of capital works (Administration office block) whose funds had accumulated from the previous quarters due to late conclusion of the procurement process for capital works and supplies.

Reasons for unspent balances on the bank account

A total of UGX 612,619,000 remained unspent by the close of the 3rd quarter. Out of the total unspent balances, the unspent balance from domestic development arose due to delays in the procurement processes for the main projects (construction of Administration Office block, procurement of a double cabin pickup and procurement of furniture). These were concluded late in December, 2019. The unspent balance from wages was also huge due to delays in finalization of recruitment process to absorb the available wage. The NW recurrent balance on its part arose mainly because pensions and gratuity were not paid since the beginning of the FY because MoPS delayed to set up Kalaki DLG on the IPPS. Upto the end of 3rd Qtr, the District had not yet been configured on the IPPS hence could not handle pensions and gratuity payments.

Highlights of physical performance by end of the quarter

Key cumulative outputs realized were: 98% of staff salaries paid by 28th of every month at the various cost centres of Kalaki DLG, 20% of established positions filled at Kalaki DLG and Associated Institutions, 100% of Staff appraised, 05 official meetings (on Seed Schools, OWC, Local Council Courts and Treasury Instructions) attended in Kampala by the CAO, 01 celebration held on World AIDS day, 01 Vehicle serviced and repaired at Kalaki DLG Hqtrs, 04 consultation visits by CAO made to different ministries in Kampala, Guard services provided for KDLG Hqtrs to protect government properties, 21 Support supervision visits made to 7 LLGs. District Compound (approx. 8 Acres) maintained at Kalaki District for 9 months, office utilities (water and electricity bills) paid for 9 months, 4 day District Council Study tour with 10 Councillors and 6 technical staff conducted in Amuru District, 09 monthly Payrolls printed and displayed on the notice boards at Kalaki DLG Hqtrs, Pay change reports prepared and submitted to MoPS in Kampala, 2,669 Records files setup and maintained at the District Central Registry at Kalaki District headquarters and 02 Quarterly performance reports prepared and submitted to CAO at Kalaki DLG Hqtrs, 03 quarterly monitoring of government Projects conducted and Administration building payments made for Ad-measurements certified by the District Engineer.

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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	226,422	75%	75,805	75,031	99%
District Unconditional Grant (Non-Wage)	23,404	22,210	95%	5,851	4,098	70%
District Unconditional Grant (Wage)	175,730	131,798	75%	43,933	43,933	100%
Locally Raised Revenues	10,807	5,404	50%	2,702	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,278	46,011	70%	16,320	20,000	123%
Multi-Sectoral Transfers to LLGs_Wage	28,000	21,000	75%	7,000	7,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	303,220	226,422	75%	75,805	75,031	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,730	33,396	16%	50,933	10,908	21%
Non Wage	99,490	68,978	69%	24,872	22,971	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	303,220	102,374	34%	75,805	33,879	45%
C: Unspent Balances						
Recurrent Balances						
		124,047	55%			
Wage		119,401				
Non Wage		4,646				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		124,047	55%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 226,422,000 and spent a total of UGX. 102,374,000. Total receipts were as per the 75% target for the end of March, 2020. Although total receipts were as per plan (75%), this was made possible because of over transfers in District Unconditional Grant NW (by 20%). Otherwise, because of under allocations in local revenue and multisectoral transfers NW, revenue performance would have most likely been below the target for the end of the first three quarters. As for expenditure, this on its part underperformed by 6% against the 75% target for Q1-Q3 of the FY. This expenditure underperformance is attributed to: non recruitment of staff in the department to consume the available wage. In addition, some areas like vehicle maintenance registered low expenditure since the vehicles used in the District are on a sharing basis and similarly the contribution to repairs.

Reasons for unspent balances on the bank account

UGX. 124,047,000 remained largely from wages due to non recruitment of staff; the process having been delayed by the long period taken to get clearance to use an alternative DSC for staff recruitment since Kalaki DLG does not have one. Also UGX 4,646,000 in Non wage remained unspent due to the delayed procurement process in acquiring the service providers especially to handle repairs and maintenance of assets at the District headquarters.

Highlights of physical performance by end of the quarter

Finance staff paid salaries for 9 months, Central Gov't receipts warranted and transferred to departments and other Gov't institutions. 12 Accounts maintained at DFCU Bank Dokolo Branch and Bank reconciliation done for all these accounts, 9 monthly and 3 Quarterly financial reports prepared and presented to the relevant authorities, NUSAF3 Sub-project funds transferred to beneficiaries, Uganda revenue authority taxes paid and tax returns filled promptly with U.R.A.

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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	448,114	73%	154,293	161,401	105%
District Unconditional Grant (Non-Wage)	263,644	187,375	71%	65,911	65,911	100%
District Unconditional Grant (Wage)	218,551	163,913	75%	54,638	54,638	100%
Locally Raised Revenues	73,527	42,360	58%	18,382	11,000	60%
Multi-Sectoral Transfers to LLGs_NonWage	56,506	50,758	90%	14,127	28,617	203%
Multi-Sectoral Transfers to LLGs_Wage	4,944	3,708	75%	1,236	1,236	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	617,172	448,114	73%	154,293	161,401	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,495	67,398	30%	55,874	26,762	48%
Non Wage	393,678	234,717	60%	98,419	104,183	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	617,172	302,115	49%	154,293	130,944	85%
C: Unspent Balances						
Recurrent Balances						
Wage		100,223				
Non Wage		45,776				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		145,999	33%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total revenue of UGX. 448,114,000 and spent a total of UGX. 302,115,000. These represented 73% and 49% of the annual revenue and expenditure budgets. These mean total revenue under performed by 2% against the target of 75% for this period while total expenditure under performed by 26% off the same target. Cumulative revenues under performed because of under allocations of District Unconditional Grant NW and Local Revenue. But during the 3rd quarter itself, revenue over performed by 5% while total expenditure under performed by 15% of the expected target of 100% for the quarter. The over performance in quarterly revenue receipts was attributed to more receipts by the department inform of multi-sectoral transfers NW. Under performance in the quarterly expenditures for its part was attributed to majorly lack of constituted Boards and Commissions (DSC, DLB and DPAC) - as these have not yet been established. Recruitment was also not effected for most technical staff including the absence of a District Speaker; leaving much of the wages unconsumed.

Reasons for unspent balances on the bank account

There was unspent balance worth UGX 145,999,000 due to none recruitment of staff in the department and non-establishment of the Boards and Commissions (DSC, DLB and DPAC). These affected the consumption levels of funds (None-Wage and Wages) that were availed to the department.

Highlights of physical performance by end of the quarter

Key cumulative departmental outputs by the end the quarter include: 01 staff and 04 DEC Members paid Salary for 9 months at Kalaki DLG, 82 council Ex-gratia paid, 118 LC1s and 26 LC 2s paid Emoluments for 09 months, 01 vehicle maintained, 03 Procurement Adverts published on the newspapers, 04 Evaluation Committee meetings held at Kalaki DLG and reports produced, 08 Contracts Committee meetings held and reports produced, 01 Negotiation management meeting held and report produced, 03 Quarterly Reports produced and Submitted to CAO, 03 Job Averts published on newspapers, 02 DSC meetings held and minutes extract and ordinary minutes produced and submitted to CAO, 13 DEC meetings held, minutes produced and members facilitated for various oversight activities, 03 Standing Committee each held 03 meetings at Kalaki DLG and their Minutes produced, submitted and discussed by the District Council.

Vote:635 Kalaki District

Quarter3

*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	420,358	74%	142,516	140,513	99%
Multi-Sectoral Transfers to LLGs_NonWage	12,014	1,820	15%	3,003	1,000	33%
Multi-Sectoral Transfers to LLGs_Wage	37,800	28,350	75%	9,450	9,450	100%
Sector Conditional Grant (Non-Wage)	168,498	126,373	75%	42,124	42,124	100%
Sector Conditional Grant (Wage)	351,753	263,814	75%	87,938	87,938	100%
Development Revenues	642,009	691,867	108%	437,042	214,576	49%
Multi-Sectoral Transfers to LLGs_Gou	575,793	625,652	109%	414,971	192,504	46%
Sector Development Grant	66,215	66,215	100%	22,071	22,072	100%
Total Revenues shares	1,212,073	1,112,225	92%	579,558	355,088	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	389,553	292,164	75%	97,388	97,788	100%
Non Wage	180,511	121,454	67%	45,178	48,378	107%
Development Expenditure						
Domestic Development	642,009	646,281	101%	214,002	492,771	230%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,212,073	1,059,900	87%	356,568	638,937	179%
C: Unspent Balances						
Recurrent Balances		6,739	2%			
Wage		0				
Non Wage		6,739				
Development Balances		45,586	7%			
Domestic Development		45,586				
External Financing		0				
Total Unspent		52,325	5%			

Vote:635 Kalaki District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Dep't received a total of UGX. 1,112,225,000 and spent a total of UGX. 1,059,900,000. This implies that revenue out turns under performed by 14.4% of the 106.64% target for the nine months of the FY. Expenditure on its part under performed by 0.81% of the target (88.25%) for the end of the third quarter. Total revenue under performed because of under allocations in multisectoral Dev't transfers. The target was to get 138.73% but the actual realised turned out at 109 %. Meanwhile, total expenditure under performed against the end of 3rd quarter plan arising from the late receipt of funds in the departmental accounts and incomplete delivery of supplies and construction works that were still on-going. Besides, monies for motor vehicle repairs have not been fully consumed.

Reasons for unspent balances on the bank account

UGX 52,325,000 was not utilized in total, comprising UGX 6,739,000 NW and UGX 45,586,000 Development components. This arose because of incomplete delivery of supplies and construction works that were still on-going hence not paid for. Besides, monies for motor vehicle repairs have not been fully consumed.

Highlights of physical performance by end of the quarter

The following were key activities implemented up to end of third quarter: 245 vector and disease surveillance visits for livestock in 7LLGs. 72 mobilisation visits for AI conducted in 7LLGs. 118 vaccination visits conducted in 7LLGs. 116 trainings on pasture production and dry season feeding in 7LLGs. 138 visits on collection of basic statistics on livestock value chain and productivity. 45 visits on technical backstopping of field staff conducted across all sectors. 93 visits on collection of aquaculture data conducted in 7LLGs. 126 visits conducted on sensitisation of stakeholders on Government policies and regulations in Fisheries sector in 7 LLGs. 54 sensitisation visits conducted on formation of fish farmers associations in 7 LLGs. 39 visits conducted on fish inspection at markets (3) and landing sites (6). 122 trainings conducted on modern aquaculture. 120 monitoring visits conducted by sub county management for crop sector and 21 visits conducted by district level officials and politicians. 144 visits conducted on FID for crop-sector in 7 LLGs. 102 trainings conducted on Agronomy in 7 LLGs. 156 visits conducted on collection of Agricultural statistics in crop-sector. 258 Apiary farmers trained on Apiculture, pest and disease control at all 6 sub counties on Apiary. Apiary data collected and collated for all 6 sub counties, 258 Apiary farmers mobilised and sensitised on bee farming and value addition at all the 6 subcounties, 3 coordination visits conducted to research and Apiary value chain linkages, 3 Supervisory visits to Apiary farmers conducted at 6 LLGs. 3 Quarterly Departmental planning and review meetings conducted. 2 DNCC meetings conducted. 3 Plant Doctors training conducted for 6 Agricultural Officers. 18 awareness meetings on existing technologies conducted at 6 LLGs. 10 trainings on small scale irrigation and water harvesting conducted at 5 sub counties. 18 visits on inspection and certification of Agro-input dealers conducted at 7 LLGs. 18 Pest and disease management techniques/trainings conducted at 6 LLGs. 8 coordination visits conducted to NAADS/MAAIF/UCDA/NARO. Procurement contract agreements signed for supplies and works in Production Department.

Vote:635 Kalaki District

Quarter3

*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	1,076,179	75%	359,968	358,524	100%
District Unconditional Grant (Non-Wage)	3,000	1,555	52%	1,500	1,555	104%
Locally Raised Revenues	2,000	2,000	100%	0	1,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,082	5,911	39%	3,770	400	11%
Sector Conditional Grant (Non-Wage)	171,865	128,895	75%	42,091	42,962	102%
Sector Conditional Grant (Wage)	1,250,424	937,818	75%	312,606	312,606	100%
Development Revenues	78,772	78,772	100%	34,000	22,257	65%
District Discretionary Development Equalization Grant	46,581	46,581	100%	30,000	15,527	52%
Multi-Sectoral Transfers to LLGs_Gou	12,000	12,000	100%	4,000	0	0%
Sector Development Grant	20,191	20,191	100%	0	6,730	0%
Total Revenues shares	1,521,143	1,154,951	76%	393,968	380,781	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,250,424	845,058	68%	312,606	219,847	70%
Non Wage	191,947	126,314	66%	47,362	42,434	90%
Development Expenditure						
Domestic Development	78,772	18,248	23%	34,000	17,723	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,521,143	989,621	65%	393,968	280,003	71%
C: Unspent Balances						
Recurrent Balances						
		104,807	10%			
Wage		92,759				
Non Wage		12,048				
Development Balances						
		60,523	77%			
Domestic Development		60,523				

Vote:635 Kalaki District**Quarter3**

External Financing	0		
Total Unspent	165,330	14%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 1,154,951,000 and spent a total of UGX. 989,621,000. These represent 76% and 65% respectively of the annual budget. Total receipts were nearly as per the planned target of 77% for the first three quarters but fell short by just 1%. This narrow shortfall in revenue was due to under allocations in District Unconditional Grant NW and Multisectoral Transfers NW. Otherwise the rest of the grants performed as per the three quarter plan. Meanwhile, expenditure under performed by 12% against the 77% target for the end of the third quarter. The under-performance arose the supplier for medical equipment did not deliver on the orders by the close of the third quarter. In addition, works for LLGs commenced late, most of them due to procurement delays.

Reasons for unspent balances on the bank account

UGX. 165,330,000 was unutilized in total arising from delays in execution of capital works especially at LLGs' level. Although issued an LPO, the supplier for Health equipment failed to deliver them by the close of 3rd quarter. Wages were not fully absorbed because the recruitment plan had not been effected due to lack of a DSC and clearance to use an alternative one. As for NW recurrent funds, remained largely because the ambulance that was donated to the District is largely maintained by the well wisher (MP Hon. Dr. Ongalo Kenneth Obote) who donated it.

Highlights of physical performance by end of the quarter

Key outputs achieved included the following: 3,335 Children immunized, 1,825 deliveries handled in Gov't health facilities, 73771 patients attended to in all the gov't health facilities of Kalaki District. Staff paid salaries for 9 months, UGX. 45,173,053 Transferred to Lwala PNFP Hospital, Conducted 3 technical support supervision to all the 11 health facilities both PNFP and Gov't, 4 Vaccine orders prepared and submitted to NMS, 3 Quarterly review meetings held with all health stakeholders, 2 Integrated Health Service Monitoring visits conducted in 11 health facilities both PNFP and Gov't. 9 HMIS reports prepared and submitted to MOH Hqters in Kampala.

Vote:635 Kalaki District

Quarter3

*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	3,401,053	78%	1,178,733	1,392,524	118%
District Unconditional Grant (Non-Wage)	3,500	2,625	75%	875	2,625	300%
District Unconditional Grant (Wage)	81,264	60,948	75%	20,316	20,316	100%
Locally Raised Revenues	4,200	3,600	86%	1,050	1,500	143%
Multi-Sectoral Transfers to LLGs_NonWage	4,059	63	2%	1,015	63	6%
Other Transfers from Central Government	9,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,035,473	690,315	67%	345,158	345,158	100%
Sector Conditional Grant (Wage)	3,241,278	2,643,502	82%	810,320	1,022,863	126%
Development Revenues	194,237	173,958	90%	63,912	55,986	88%
Multi-Sectoral Transfers to LLGs_Gou	26,279	6,000	23%	7,926	0	0%
Sector Development Grant	167,958	167,958	100%	55,986	55,986	100%
Total Revenues shares	4,573,011	3,575,011	78%	1,242,646	1,448,510	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,322,543	2,515,834	76%	838,171	878,386	105%
Non Wage	1,056,232	683,889	65%	345,347	330,804	96%
Development Expenditure						
Domestic Development	194,237	133,638	69%	58,486	59,200	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,573,011	3,333,361	73%	1,242,004	1,268,390	102%
C: Unspent Balances						
Recurrent Balances		201,330	6%			
Wage		188,616				
Non Wage		12,714				
Development Balances		40,320	23%			

Vote:635 Kalaki District**Quarter3**

Domestic Development	40,320		
External Financing	0		
Total Unspent	241,651	7%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd Quarter, the sector had received a total of Shs. 3,575,011,000 in revenue and had spent a total of Shs. 3,333,361,000 out of an approved annual budget of Shs. 4,573,011,000. Total receipts and expenditure represented 78% and 73% of the annual budget respectively. This means total receipts underperformed by just 1% of the 79% target for the end of March, 2020 while total expenditure underperformed by 6%. Total revenue underperformed because of under transfers in multisectoral NW & Dev't resources; and, non realisation of OGT as PLE funds for 2019 were expended all through Kaberamaido District, the mother DLG. As for expenditure, underperformance arose due to new staff that did not access the pay roll in time and some development projects failed to take off by close of the third quarter as they were awarded late.

Reasons for unspent balances on the bank account

Unspent balance stood at 241,651,000 because new staff could not access the payroll in time, early closure of schools due to COVID 19 Pandemic; and, late award of some projects which meant they could not takeoff on time.

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. Rehabilitated 4 Classrooms with an Office at Amukurat Kalaki Primary School,5 Stance drainable latrine constructed at Lwala Girls Primary School.

Vote:635 Kalaki District

Quarter3

*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	350,954	76%	115,059	107,076	93%
District Unconditional Grant (Non-Wage)	4,400	3,330	76%	1,100	2,200	200%
District Unconditional Grant (Wage)	166,098	124,573	75%	41,524	41,524	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,777	1,215	18%	1,694	1,215	72%
Multi-Sectoral Transfers to LLGs_Wage	38,000	28,500	75%	9,500	9,500	100%
Other Transfers from Central Government	244,961	193,336	79%	61,240	52,636	86%
Development Revenues	798,729	798,766	100%	204,786	315,345	154%
District Discretionary Development Equalization Grant	248,788	248,788	100%	42,806	82,929	194%
Multi-Sectoral Transfers to LLGs_Gou	293,940	293,977	100%	97,980	147,082	150%
Sector Development Grant	256,001	256,001	100%	64,000	85,334	133%
Total Revenues shares	1,258,964	1,149,720	91%	319,845	422,421	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,098	40,308	20%	51,024	7,900	15%
Non Wage	256,137	182,216	71%	64,034	41,745	65%
Development Expenditure						
Domestic Development	798,729	471,783	59%	204,786	341,770	167%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,258,964	694,308	55%	319,845	391,415	122%
C: Unspent Balances						
Recurrent Balances		128,430	37%			
Wage		112,765				
Non Wage		15,665				
Development Balances		326,982	41%			
Domestic Development		326,982				

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External Financing	0		
Total Unspent	455,412	40%	

Summary of Workplan Revenues and Expenditure by Source

UGX. 1,149,720 was received in total representing 91% of the annual budget and an over performance of 5% against the 86% target for the end of March, 2020. Total revenue under performed due to under allocation of Multi-sectoral transfers NW Rec. by LLGs. In terms of expenditure, there was underperformance of 36% against the target of 86% for the first three quarters of the FY. This underperformance was due to under allocation of multisectoral transfers NW, failure to fill the vacant posts that had been earmarked to consume the planned wages, delayed procurement for capital works and late issuance and warranting URF funds.

Reasons for unspent balances on the bank account

A total of UGX. 455,412,000 remained in the accounts mainly because of non recruitment of staff both for Kalaki Town Council and the DHLG. In addition, there were delays in procurement process for some of the capital works and also delays in the acquisition of road equipment from Kaberamaido District to carry out road maintenance and rehabilitation works.

Highlights of physical performance by end of the quarter

The following key outputs were realized: Salaries paid to 2 staff for 9 months, payment of the road gang made in the month of october and February, road gangs and projects supervised, BoQs and engineering drawings/designs produced for construction works, one vehicle repaired and 4 tyres procured, a grader serviced and two batteries procured; 13.68 km of Otuboi - Orungo border road bush cleared, graded, formed and compacted. Environment and social safe guards conducted on roads projects, 0.6 km Kalaki Otuboi Bata road sealed.

Vote:635 Kalaki District

Quarter3

*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	52,914	72%	18,313	17,638	96%
District Unconditional Grant (Wage)	40,800	30,600	75%	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	22,314	75%	7,438	7,438	100%
Development Revenues	306,758	306,758	100%	93,919	101,442	108%
District Discretionary Development Equalization Grant	40,000	40,000	100%	5,000	13,333	267%
Multi-Sectoral Transfers to LLGs_Gou	2,432	2,432	100%	811	0	0%
Sector Development Grant	264,326	264,326	100%	88,109	88,109	100%
Total Revenues shares	380,010	359,672	95%	112,232	119,080	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	21,700	53%	10,200	7,300	72%
Non Wage	32,452	19,210	59%	8,112	6,517	80%
Development Expenditure						
Domestic Development	306,758	83,276	27%	93,921	1,070	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	380,010	124,186	33%	112,232	14,887	13%
C: Unspent Balances						
Recurrent Balances		12,004	23%			
Wage		8,900				
Non Wage		3,104				
Development Balances		223,483	73%			
Domestic Development		223,483				
External Financing		0				
Total Unspent		235,486	65%			

Vote:635 Kalaki District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Shs. 359,672,000 of which Shs 2,432,000 (0.7%) were Multisectoral Transfers to Kalaki Sub-County. The total receipts performance of 95% was close to that expected of 95.3%. This was because all Central Gov't releases were made as expected. In terms of expenditure, a total of Shs. 124,186,000 was utilized representing 33% of the annual target. This means the Sub-sector under performed by 62% off the target of 95% for the three quarters of the year. This left a balance of Shs. 235,486,000 in the HLG and LLGs' operations accounts.

Reasons for unspent balances on the bank account

A total balance of Shs 235,486,000 remained in the HLG and LLGs accounts largely for devt activities with borehole construction and rehabilitation now complete, payment to be effected this month of April. All payment to be made before end of May 2020. The other significant amount is for the wage component for the new staff yet to be recruited before the close of the Financial Year.

Highlights of physical performance by end of the quarter

Cumulatively, 9 boreholes have been completed, 3 Extension staff quarterly review meeting held, 60 water sources tested for their water quality, 3 District Water and Sanitation Coordination committee meetings held, 9 Water and Sanitation Committees formed and sensitized on the 6 critical requirement for the 9 deep boreholes, trained 81 water user members for 9 water sources, collection and analysis carried out for 1st, 2nd & 3rd quarter and report produced, Submission of the 1st & 2nd quarter reports for FY 2019/2020 to the sector ministry.

Vote:635 Kalaki District

Quarter3

*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	173,735	74%	58,989	58,295	99%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	1,500	200%
District Unconditional Grant (Wage)	222,901	167,176	75%	55,725	55,725	100%
Locally Raised Revenues	4,176	800	19%	1,044	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,501	225	9%	625	225	36%
Sector Conditional Grant (Non-Wage)	3,379	2,535	75%	845	845	100%
Development Revenues	32,625	23,704	73%	10,691	5,688	53%
District Discretionary Development Equalization Grant	4,224	4,224	100%	1,224	1,408	115%
Multi-Sectoral Transfers to LLGs_Gou	28,401	19,480	69%	9,467	4,280	45%
Total Revenues shares	268,582	197,440	74%	69,680	63,983	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,901	109,388	49%	55,725	7,776	14%
Non Wage	13,057	4,129	32%	4,014	140	3%
Development Expenditure						
Domestic Development	32,625	2,816	9%	10,691	1,408	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	268,582	116,333	43%	70,430	9,323	13%
C: Unspent Balances						
Recurrent Balances		60,218	35%			
Wage		57,788				
Non Wage		2,430				
Development Balances		20,888	88%			
Domestic Development		20,888				
External Financing		0				

Vote:635 Kalaki District**Quarter3**

Total Unspent	81,106	41%	
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Summary of Workplan Revenues and Expenditure by Source

UGX 197,440,000 (74%) of annual revenue estimate) was realized meaning an under performance of 2% against the 76% target for the first 3 qtrs of the FY. Under performance in revenues was because of under allocation of LR and multi-sectoral transfers NW to the dep't. In terms of expenditure, UGX 116,333,000 (43% of annual expenditure estimate) was utilized; meaning an under performance of 33% against the target of 76% for the 3 qtrs. This arose because of less receipts, delay in recruitment of staff and delay in the procurement process.

Reasons for unspent balances on the bank account

A total of UGX 81,106,000 was unspent, this mainly being due to delay in recruitment of staff in vacant positions hence the salaries could not be fully absorbed. There was also delay in the procurement of seedlings for LLGs as the onset of the first season rains delayed.

Highlights of physical performance by end of the quarter

2 Staff paid salaries for 9 months, 3 quarterly progress reports prepared and submitted to line ministries, 1 construction site inspected, supervised and monitored at kalaki District LG HQtrs, 1 site for tree nursery bed establishment cleared and inputs procured at the District HQrs.

Vote:635 Kalaki District

Quarter3

*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	123,255	66%	46,893	41,438	88%
District Unconditional Grant (Non-Wage)	4,175	3,131	75%	1,044	1,044	100%
District Unconditional Grant (Wage)	113,078	84,809	75%	28,270	28,270	100%
Locally Raised Revenues	3,260	0	0%	815	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,362	3,293	14%	6,090	1,450	24%
Multi-Sectoral Transfers to LLGs_Wage	14,520	10,890	75%	3,630	3,630	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	28,176	21,132	75%	7,044	7,044	100%
Development Revenues	203,563	187,093	92%	67,854	55,462	82%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	203,563	187,093	92%	67,854	55,462	82%
Total Revenues shares	391,135	310,348	79%	114,747	96,900	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,598	52,340	41%	31,900	17,322	54%
Non Wage	59,973	27,460	46%	14,993	9,441	63%
Development Expenditure						
Domestic Development	203,563	86,298	42%	67,854	33,439	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	391,135	166,098	42%	114,747	60,202	52%
C: Unspent Balances						
Recurrent Balances		43,455	35%			
Wage		43,359				
Non Wage		96				

Vote:635 Kalaki District**Quarter3**

Development Balances	100,795	54%	
Domestic Development	100,795		
External Financing	0		
Total Unspent	144,250	46%	

Summary of Workplan Revenues and Expenditure by Source

CBS Department received accumulated revenue amounting to UGX 310,348,000 of which UGX 123,255,000 (66%) was recurrent, and, UGX 187,093,000 (92 %) was Dev't. Total cumulative revenue underperformed by 9% against the end of third quarter target of 88%. Underperformance in revenue was because of non allocation of local revenue and under allocation of multisectoral transfers for recurrent NW and development plans. As for expenditure, the dep't utilized a cumulative total of UGX. 166,098,000; representing 42% of the annual budget. Expenditure underperformed by 46% because of non recruitment of staff, incomplete project 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. 144,250,000 remained at both the DHLG and LLGs' accounts because vacant staff positions at the DHLG and LLGs were not filled though by close of the third quarter. Meanwhile, Development balances arose due to delay in procurement processes which were largely at delivery stage by the close of March, 2020.

Highlights of physical performance by end of the quarter

1 Trip to MOGLSD To submit UWEP Groups accounts details done , 27 Vulnerable children resettled in Bululu SC and Kalaki sub county, 10 Labour disputes followed up and one sensitisation training on labour laws and policies conducted in Kakure sub county, 3 Monitoring and support supervision of CDOs/ACDO undertaken in all 7 LLGs, 3 District NGO coordination meetings held, 1 District Celebration on the 16 Days of Gender Activism held, 3 meeting held with District women Council leaders, 1 Monitoring Visit conducted in two sub counties for FAL Programme. 2 FAL instructors review meeting held, 2 MOUs for SAGE & YLP submitted to MOGLSD

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*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	72,426	92%	366,552	26,577	7%
District Unconditional Grant (Non-Wage)	19,035	15,954	84%	4,759	4,437	93%
District Unconditional Grant (Wage)	50,210	37,658	75%	12,553	12,553	100%
Locally Raised Revenues	5,000	5,750	115%	1,250	4,000	320%
Multi-Sectoral Transfers to LLGs_NonWage	4,200	3,200	76%	347,990	2,300	1%
Multi-Sectoral Transfers to LLGs_Wage	0	9,864	0%	0	3,288	0%
Development Revenues	53,426	53,426	100%	6,142	14,376	234%
District Discretionary Development Equalization Grant	43,129	43,129	100%	2,709	14,376	531%
Multi-Sectoral Transfers to LLGs_Gou	10,297	10,297	100%	3,432	0	0%
Total Revenues shares	131,871	125,852	95%	372,693	40,954	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,210	0	0%	12,553	0	0%
Non Wage	28,235	17,441	62%	7,059	6,890	98%
Development Expenditure						
Domestic Development	53,426	44,863	84%	6,142	14,550	237%
External Financing	0	0	0%	0	0	0%
Total Expenditure	131,871	62,304	47%	25,753	21,440	83%
C: Unspent Balances						
Recurrent Balances		54,985	76%			
Wage		47,522				
Non Wage		7,463				
Development Balances		8,563	16%			
Domestic Development		8,563				
External Financing		0				

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Total Unspent	63,548	50%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 125,852,000 and spent a total of UGX. 62,304,000. Total receipts over performed by 9.9% against the 85.1% target for the 1st three quarters of the FY. Over performance in receipts was due to over allocation of District Unconditional Grants NW, Local Revenue and Multi-sectoral NW funds by LLGs. Total expenditure on its part under performed by 38.1% against the target of 85.1% for the first three quarters of the FY. The high expenditure under performance is attributed mainly to: Delays in execution of DDEG capital works in LLGs which slowed down their monitoring activities and non recruitment of staff as the recruitment plan remained pending for long because the District needed clearance from MoPS to use another DSC for recruitment activities of Kalaki DLG.

Reasons for unspent balances on the bank account

UGX. 63,548,000 was unspent because the recruitment plan for the department was not implemented as clearance by MoPS for Kalaki DLG to use another DSC to conduct recruitment was granted late. In addition, some LLGs like Anyara, Bululu and Kalaki did not fully utilise their DDEG monitoring funds as execution of their capital projects commenced late due to procurement delays and therefore late commencement of projects. Recurrent NW funds also remained but nearly all at the LLGs' level as many of their focal persons (CDOs) were engaged in other official duties especially their core functions in the CBS sector.

Highlights of physical performance by end of the quarter

The following were the key outputs achieved: i) 9 DTPC meetings held and minutes produced. ii) 12 DHLG depts, 7 LLGs and other stakeholders provided planning services for 9 months. iii) 3 National level meetings attended on financial reforms. iv) 2 Support supervision visits conducted in 7 LLGs. v) 4 Monitoring reports produced. vi) 2 District Quarterly performance reports prepared and submitted to MoFPED. vii) 9 Laptops and 5 printers procured for DHLG departments. viii) 20 Copies of draft and approved BFP FY 2020/2021 produced. ix) Mid-year population projections prepared and disseminated to DHLG dep'td and LLGs. x) 2 Quarterly reporting meetings held. xi) 1 Office building maintained for 6 months. xii) 1 Planning meeting held at KDLG Hqrs.

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*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	30,713	58%	13,240	11,071	84%
District Unconditional Grant (Non-Wage)	6,100	4,575	75%	1,525	1,525	100%
District Unconditional Grant (Wage)	24,972	18,729	75%	6,243	6,243	100%
Locally Raised Revenues	3,000	2,000	67%	750	1,500	200%
Multi-Sectoral Transfers to LLGs_NonWage	5,737	0	0%	1,434	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,152	5,409	41%	3,288	1,803	55%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,961	30,713	58%	13,240	11,071	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,124	9,923	26%	9,531	3,714	39%
Non Wage	14,837	5,075	34%	3,709	1,525	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,961	14,998	28%	13,240	5,239	40%
C: Unspent Balances						
Recurrent Balances						
		15,715	51%			
Wage		14,215				
Non Wage		1,500				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,715	51%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of UGX 30,713,000 (58% of the annual estimated revenue) and spent a cumulative total of UGX 14,998,000 (28% of the annual estimated expenditure). Cumulative revenue under performed by 17% of the target (75%) for the first 3 qtrs due to the under allocation of local revenue and multisectoral wage transfers to the dep't; as well as non allocation of multisectral NW transfers to the dep't. As for expenditure, there was under performance of 47% due to the non recruitment of staff to fill up the vacant posts.

Reasons for unspent balances on the bank account

UGX 15,715,000 remained unspent mainly in wages which could not be absorbed due to non recruitment of the other audit staff. It took so long for MoPS to grant the District clearance to use another DSC for recruitment.

Highlights of physical performance by end of the quarter

10 Primary, schools, 6 Lower local governments and 9 departments at the district headquarters were audited and the report produced and copies distributed to the relevant offices in and outside the district. One(1) internal audit staff was paid salary for 3 months at the district headquarters

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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	62,845	68%	23,151	20,948	90%
District Unconditional Grant (Wage)	73,917	55,438	75%	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	7,407	75%	2,469	2,469	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	92,605	62,845	68%	23,151	20,948	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,129	6,921	9%	20,282	2,472	12%
Non Wage	11,477	6,603	58%	2,869	2,148	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,605	13,525	15%	23,151	4,620	20%
C: Unspent Balances						
Recurrent Balances		49,320	78%			
Wage		48,516				
Non Wage		804				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		49,320	78%			

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Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX. 62,845,000 was received and UGX.13,525,000 was spent for the 1st, 2nd and 3rd quarters of the FY; representing 68% and 15% of the annual total budget respectively. Total cumulative revenue underperformed by 7% of the target for three quarters (75%) arising from non receipt of multi-sectoral transfers for Wage and Non Wage. Meanwhile, total cumulative expenditure underperformed by 60% of the 75% target for the three quarter year period. This under performance is attributed mainly to lower receipts than planned and non recruitment of staff to absorb the wages.

Reasons for unspent balances on the bank account

UGX. 49,320,000 remained in the account mainly in wages. This arose mainly because of non recruitment of staff; arising from the long process to have the recruitment plan cleared by MoPS. In addition, Kalaki DLG has not yet got a District Service Commission hence it equally took long for Kalaki DLG to obtain permission to use another DSC whose work has stalled due to the COVID - 19 emergency situation.

Highlights of physical performance by end of the quarter

The key outputs achieved were as follows: 3 Sensitization meetings of the business community held on trade-related policies and laws, mobilisation and sensitisation of 7 LLGs on group registration of associations and SACCO registration at district level, 02 cooperatives mobilised for registration, market information collected and disseminated for 8 months, tourism sites identification, training on financial literacy in Kakure sub county, supervision and value addition facilities supervised and monitored in 3 LLGs of Kakure, Otuboi and Kalaki Town Council in Kalaki DLG, identification of new site for value addition facility under trade development in Otuboi sub county, in 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.	05 Meetings attended in Kampala. 01 celebration held on World AIDS day, 01 Vehicle serviced and repaired at Kalaki DLG Hqtrs, 04 consultation visits by CAO made to different ministries in Kampala, District compound maintained, Guard services provided and Staff welfare catered for during the Quarter at KDLG Hqtrs.		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.	04 consultation visits by the CAO made to different ministries in Kampala, District compound maintained, Guard services provided and Staff welfare catered for during the Quarter at KDLG Hqtrs.
211103 Allowances (Incl. Casuals, Temporary)	440	110	25 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	250	25 %		0
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		0
221009 Welfare and Entertainment	3,320	1,590	48 %		230
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
221017 Subscriptions	1,000	250	25 %		0
222001 Telecommunications	1,019	555	54 %		100
223004 Guard and Security services	1,000	250	25 %		0
225001 Consultancy Services- Short term	1,000	250	25 %		0
227001 Travel inland	6,800	6,800	100 %		100
227002 Travel abroad	5,000	1,250	25 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
228002 Maintenance - Vehicles	6,110	2,886	47 %		1,086
273102 Incapacity, death benefits and funeral expenses	3,000	750	25 %		0

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282102 Fines and Penalties/ Court wards	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,289	16,090	47 %	1,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,289	16,090	47 %	1,516

Reasons for over/under performance: The major challenges.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(50%) of established positions filled at Kalaki DLG and Associated Institutions	(20%)	(50%) of established positions filled at Kalaki DLG and Associated Institutions	(20%) of established positions filled at Kalaki DLG and Associated Institutions.
%age of staff appraised	(90%) of Staff appraised at Kalaki DLG & Various Institute	(100%)	(90%) of Staff appraised at Kalaki DLG & Various Institute	(0) Nil
%age of staff whose salaries are paid by 28th of every month	(60%) Of Staff Salaries paid by 28th of every month	(98%)	(60%) Of Staff Salaries paid by 28th of every month	(98%) of staff salaries paid by 28th of every month at the various cost centres of Kalaki DLG.
%age of pensioners paid by 28th of every month	(60%) Of pensioners paid pension by 28th of every month	(0)	(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.	24 Staff Paid Salaries for 9 months at Kalaki District Hqtrs. Staff recruited at Kalaki DLG.	24 Staff Paid Salaries for 3 months at Kalaki District Hqtrs. Staff recruited at Kalaki DLG. 10 Pension paid pension and gratuity.	24 Staff Paid Salaries for 3 months at Kalaki District Hqtrs. Staff recruited at Kalaki DLG.

211101 General Staff Salaries	451,377	235,052	52 %	36,707
212105 Pension for Local Governments	53,212	0	0 %	0
212107 Gratuity for Local Governments	200,000	0	0 %	0
Wage Rect:	451,377	235,052	52 %	36,707
Non Wage Rect:	253,212	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	704,589	235,052	33 %	36,707

Reasons for over/under performance: The under performance in the percentage of established posts filled was due to delayed placement of external adverts. This is because the district had to first seek approval to hire the service of an external DSC to carry out the recruitment which also delayed to be received from MoPS. The non-payment of pensions and gratuity was due to delays by MoPS to set up Kalaki DLG on the IPPS.

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	(04)	(12)Capacity Building Session undertaken at Kalaki District, 7 LLGs & Various Places	(01)Capacity Building Session undertaken (HRO trained on strategic HR planning at Civil Service college Jinja).
Availability and implementation of LG capacity building policy and plan	(Yes) 5 Year Capacity Building plan and annual Capacity building work plan in place.	(No)	(Yes)5 Year Capacity Building plan and annual Capacity building work plan in place.	(No)Nil
Non Standard Outputs:	3 Reports prepared and submitted to various Offices	01 Training report submitted to CAO.	1 Report prepared and submitted to various Offices	01 Training report submitted to CAO.
227001 Travel inland	20,322	7,424	37 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,322	7,424	37 %	650
External Financing:	0	0	0 %	0
Total:	20,322	7,424	37 %	650
Reasons for over/under performance:	The delayed recruitment of staff affected the preparation of the 5 Year Capacity Plan. Additionally the occurrence of COVID-19 also affected other planned training sessions especially discretionary types such as pre-retirement trainings, training of HODs on PBS among others.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	7 LLGs Supervised at Kalaki District Local Government.	21 Support supervision visits made in each of the 7 LLGs.	7 LLGs Supervised at Kalaki District Local Government.	7 LLGs Supervised at Kalaki District Local Government.
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	Lack of staff at LLGs to manage their operations and inadequate transport means.			
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.	01 District Compound maintained at Kalaki District for 9 months, office utilities (water and electricity bills) paid for 9 months.	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.	01 District Compound maintained at Kalaki District for 3 months, water and electricity bills paid for 3 months.
223006 Water	800	200	25 %	0
224004 Cleaning and Sanitation	6,000	3,600	60 %	900

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228001 Maintenance - Civil	599	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,399	3,949	53 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,399	3,949	53 %	900
Reasons for over/under performance: The variation in the cumulative outputs performances resulted from under reporting in second quarter.				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	01 Vehicle serviced at Kalaki District Headquarters.		1 Vehicle repaired/maintained at Kalaki DLG Hqtrs.	
228002 Maintenance - Vehicles	361,595	10,487	3 %	7,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	361,595	10,487	3 %	7,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	361,595	10,487	3 %	7,715
Reasons for over/under performance: There was low performance both for expenditure and outputs as the assets base, especially vehicles is very low than had been anticipated. It had been presumed that the DLG was going to have a higher fleet of vehicles that would require repairs but this did not materialize.				
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.	09 monthly Payrolls printed and displayed on the notice boards at Kalaki DLG Hqtrs. 06 Pay change reports prepared and submitted to MoPS 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.	03 Monthly Payrolls printed and displayed on the notice boards at Kalaki DLG Hqtrs. 01 Pay change report prepared and submitted to MoPS in Kampala.
221008 Computer supplies and Information Technology (IT)	483	360	75 %	240
221011 Printing, Stationery, Photocopying and Binding	4,000	3,366	84 %	990
222001 Telecommunications	300	75	25 %	0
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,783	4,051	70 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,783	4,051	70 %	1,230
Reasons for over/under performance: The variation in the cumulative outputs are due to misstatement in reporting i.e "payrolls" to mean "Monthly Payrolls" otherwise there was a normal performance.				
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.	2,669 Records files setup and maintained at the District Central Registry at Kalaki District headquarters. 2 Quarterly performance reports prepared and submitted to CAO's Office at Kalaki DLG 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.	2,669 Records files maintained at the District Central Registry at Kalaki District headquarters. 2 Quarterly performance reports prepared and submitted to CAO's Office at Kalaki DLG Hqtrs.
221009 Welfare and Entertainment	2,304	1,352	59 %	776
221011 Printing, Stationery, Photocopying and Binding	400	468	117 %	268
222001 Telecommunications	400	368	92 %	168
227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,904	2,788	71 %	1,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,904	2,788	71 %	1,412

Reasons for over/under performance: Lack of standard records office structure and limited equipment for records keeping.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Funds released for 03 quarters transferred to 07 LLGs.	Funds released for the quarter transferred to 07 LLGs.
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N/A

Reasons for over/under performance: The department incurred expenditure on this line against no annual plan because during the budget upload, some of the budget lines failed and had to be shifted to the lines under this programme area.

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)	(4)No of Computers, Printers and set of office furniture purchased.	(0)Nil
No. of existing administrative buildings rehabilitated	() N/A	(0)	()	(0)-
No. of solar panels purchased and installed	() N/A	(0)	()	(0)-
No. of administrative buildings constructed	(1) Administrative building constructed.	(01)	(1)Administrative building constructed.	(01)Construction of 1 Administration office block on-going at Kalaki DLG Hqtrs.
No. of vehicles purchased	() N/A	(0)	()	(0)-
No. of motorcycles purchased	() N/A	(0)	()	(0)-

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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	376,279	46 %	376,279
312201 Transport Equipment	150,000	0	0 %	0
312203 Furniture & Fixtures	150,000	0	0 %	0
312211 Office Equipment	15,000	14,800	99 %	14,800
312213 ICT Equipment	17,000	17,000	100 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,159,000	408,078	35 %	408,078
External Financing:	0	0	0 %	0
Total:	1,159,000	408,078	35 %	408,078
Reasons for over/under performance:	The procurement process was concluded late and resulted into late award of contract in December 2019 for the construction process to begin.			
Total For Administration : Wage Rect:	451,377	246,967	55 %	43,101
Non-Wage Reccurent:	668,182	88,046	13 %	42,477
GoU Dev:	1,179,322	800,675	68 %	793,901
Donor Dev:	0	0	0 %	0
Grand Total:	2,298,881	1,135,688	49.4 %	879,479

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	Salaries paid to Finance staff for 9 months at Kalaki District Hqtrs. 6 Sub-county Finance staff supervised and mentored for 9 months. 1 Laptop maintained at Kalaki District Hqtrs. 1 Official journey made to MoFPED in Kampala to submit supplementary budget.		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	Salaries paid to Finance staff for 3 months at Kalaki District Hqtrs. 6 Sub-county Finance staff supervised and mentored for 3 months. 1 Laptop maintained at Kalaki District Hqtrs. 1 Official journey made to MoFPED in Kampala to submit supplementary budget.
211101 General Staff Salaries	175,730	31,705	18 %		10,908
221002 Workshops and Seminars	1,500	375	25 %		0
221008 Computer supplies and Information Technology (IT)	400	300	75 %		100
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %		75
227001 Travel inland	7,780	6,595	85 %		650
228002 Maintenance - Vehicles	200	100	50 %		0
228004 Maintenance – Other	5,000	3,338	67 %		1,088
Wage Rect:	175,730	31,705	18 %		10,908
Non Wage Rect:	15,180	10,933	72 %		1,913
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,910	42,637	22 %		12,821
Reasons for over/under performance:	Under expenditure was registered during the first three quarters because of non recruitment of staff as the processes concerned with this were over delayed because of lack of a DSC and the long time taken to obtain permission to use an alternative DSC.				
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	(35934000)	(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)	(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.	UGX. 223,040,000 Collected in local revenue by Kalaki DHLG and its 7 LLGs.	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	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	0
Reasons for over/under performance:	Local revenue out turns were generally low in the first three quarters than planned. This was due to inadequate number of personnel to enforce local revenue collections, unfavourable Gov't policy on park fees and unrealistic estimation of revenue.			
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	(11/03/2020.)	(0)	(2020-03-11)Draft Annual workplan prepared and discussed by DEC on 11/03/2020.
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	(12/03/2020.)	(2020-03-15)Laying of 30 copies of draft work plans prepared and submitted to council for approved	(2020-03-12)17 Copies of Draft Annual Workplan and Budget presented to District Council at Kalaki District Hqtrs.
Non Standard Outputs:	30 copies budget estimates for FY 2020/2021 produced at Kalaki district headquarters.	URA Taxes paid for 3 months. URA tax returns filed for 6 months.		URA Taxes paid for 3 months. URA tax returns filed for 3 months.
221009 Welfare and Entertainment	250	188	75 %	63
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	0

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227001	Travel inland	1,620	1,620	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,070	2,408	78 %	63
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,070	2,408	78 %	63
Reasons for over/under performance:		There was low expenditure and under achievement of outputs arising from under allocation of LR to facilitate the activities and conflicting schedules by other stakeholders in the budgeting process.			
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 fro 12 months paid at DFCU Bank Dokolo Branch, and 2 sets of meetings held with Office of the auditor General in Kampala and Soroti.	1 Office maintained in a clean and tidy state for 3 months at Kalaki District Hqtrs for 3 months. 1 Staff paid lunch allowance for 3 months at Kalagi DLG Hqtrs. Assorted print stationery procured for the department. 1st - 3rd quarter funds funds warranted for all Gov't institutions in the District and financial transactions for District Departments processed over 9 months at Kalaki DLG Hqtrs, Kaberamaido District Hqtrs and DFCU Dokolo.	Lunch allowance paid to 1 staff for 3 months at Kalaki District H/Qrts, Assorted stationery procured at Kalaki district headquarters, Bank Charges for 3 months paid at DFCU Bank Dokolo Branch.	1 Office maintained in a clean and tidy state for 3 months at Kalaki District Hqtrs for 3 months. 3rd quarter funds warranted for all Gov't institutions in the District and financial transactions for District Departments processed over 3 months at Kalaki DLG Hqtrs, Kaberamaido District Hqtrs and DFCU Dokolo.
221009	Welfare and Entertainment	576	288	50 %	0
221011	Printing, Stationery, Photocopying and Binding	2,358	2,358	100 %	0
222001	Telecommunications	500	125	25 %	0
224004	Cleaning and Sanitation	360	360	100 %	180
227001	Travel inland	2,080	2,080	100 %	0
227004	Fuel, Lubricants and Oils	1,227	306	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,101	5,517	78 %	180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,101	5,517	78 %	180
Reasons for over/under performance:		Expenditure has been higher than the plan for the cumulative period because of increased movements between Kalaki and Kaberamaido/Soroti for IFMS services since Kalaki is not yet having this infrastructure.			
Output : 148105 LG Accounting Services					
N/A					

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Non Standard Outputs:	12 sets of financial statements produced at Kalaki district headquarters	9 Monthly and 3 quarterly financial reports prepared and submitted to the CAO, District Executive Committee and District Council General Purpose Committee, relevant ministries and other stakeholders.	3 sets of monthly financial statements and one quarterly Financial statement prepared at Kalaki District H/Qrts	Nil
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85 %	0
227001 Travel inland	1,860	1,760	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,860	2,610	91 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,860	2,610	91 %	0
Reasons for over/under performance:	Expenditure in this area overshot the plan for the first three quarters arising from higher demands on the department to produce financial documents for the various stakeholders within and outside the District.			
<i>Total For Finance : Wage Rect:</i>	<i>175,730</i>	<i>33,396</i>	<i>19 %</i>	<i>10,908</i>
<i>Non-Wage Reccurent:</i>	<i>34,211</i>	<i>22,967</i>	<i>67 %</i>	<i>2,155</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>56,363</i>	<i>26.8 %</i>	<i>13,063</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.	4 DEC Members paid salaries for 9 months at Kalaki Dist. Hqtrs, 1 vehicle maintained at Kalaki Dist. Hqtrs, 82 council Ex-gratia, 118 LC!s and 26 LC 2s paid Emolument for 3 months at Kalaki Dist Hqtrs, Government programs monitored in all the 6 LLGs, 9 DEC Meetings Held at Kalaki DLG, 9 sets of DEC minutes Produced and discussed in Council at Kalaki DLG.		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.	4 DEC Members paid salaries for 3 months at Kalaki Dist. Hqtrs, 1 vehicle maintained at Kalaki Dist. Hqtrs, Government programs monitored in all the 6 LLGs, 6 DEC Meetings Held at Kalaki DLG, 6 sets of DEC minutes Produced and discussed in Council at Kalaki DLG.
211101 General Staff Salaries	146,552	54,065	37 %		20,254
211103 Allowances (Incl. Casuals, Temporary)	122,743	75,299	61 %		30,686
213001 Medical expenses (To employees)	2,300	575	25 %		0
221007 Books, Periodicals & Newspapers	600	300	50 %		150
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		0
221009 Welfare and Entertainment	3,156	1,602	51 %		414
221011 Printing, Stationery, Photocopying and Binding	2,160	540	25 %		0
222001 Telecommunications	3,820	2,455	64 %		750
227001 Travel inland	5,176	3,878	75 %		1,294
227002 Travel abroad	5,000	1,250	25 %		0
227004 Fuel, Lubricants and Oils	24,238	17,218	71 %		5,580
228002 Maintenance - Vehicles	17,100	10,465	61 %		6,190
Wage Rect:	146,552	54,065	37 %		20,254
Non Wage Rect:	188,294	114,082	61 %		45,063
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	334,845	168,146	50 %		65,317

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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
Reasons for over/under performance: There was under performance largely due to lack of a substantive CTC. The department operates with a caretaker CTC but who is overstretched with many responsibilities.					
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 and salary arrears for 9 months at Kalaki DLG, 03 Adverts published on the news papers, 04 Evaluation Committee meetings held at Kalaki DLG and reports produced, 08 Contracts Committee meetings held at Kalaki DLG and reports produced, 01 Negotiation management meeting held and report produced, 03 Quarterly Reports produced and Submitted to CAO.		2 staff paid Salaries for 3 months at Kalaki DLG, 1 Adverts published on the news papers, 1 Evaluation Committee & 1 Contracts Committee meetings held at Kalaki DLG, 1 Quarterly Reports produced and Submitted to CAO.	01 staff paid Salaries and salary for 3 months at Kalaki DLG, 02 Adverts published for RDB II and RDB III, 01 Evaluation Committee meeting held at Kalaki DLG and report produced, 05 Contracts Committee meetings held at Kalaki DLG and reports produced, 01 Negotiation management meeting held and report produced, 01 Quarterly Report produced and Submitted to CAO.
211101 General Staff Salaries	21,342	9,625	45 %		2,800
211103 Allowances (Incl. Casuals, Temporary)	15,380	5,645	37 %		1,800
221001 Advertising and Public Relations	6,500	1,625	25 %		0
221008 Computer supplies and Information Technology (IT)	850	213	25 %		0
221009 Welfare and Entertainment	1,280	480	38 %		160
221011 Printing, Stationery, Photocopying and Binding	1,120	560	50 %		280
222001 Telecommunications	150	38	25 %		0
227001 Travel inland	1,320	660	50 %		330
227004 Fuel, Lubricants and Oils	1,520	380	25 %		0
228004 Maintenance – Other	800	200	25 %		0
Wage Rect:	21,342	9,625	45 %		2,800
Non Wage Rect:	28,920	9,800	34 %		2,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,262	19,425	39 %		5,370
Reasons for over/under performance: Under performance in both expenditure and outputs was registered arising from low staffing gaps to absorb the wages and also facilitate implementation of planned activities.					
Output : 138203 LG Staff Recruitment Services					
N/A					

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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.	01 Staff paid Salaries for 9 months at Kalaki DLG, DSC Chairperson paid salary for 9 months at Kalaki DLG, 02 DSC meetings held at Kalaki DLG, 3 Job Averts publish on newspapers, 2 DSC meetings held and Minutes extract and ordinary minutes produced and submitted to CAO, 2 Quarterly Reports prepared and submitted to relevant authorities.	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.	01 Staff paid Salaries for 3 months at Kalaki DLG, 2 DSC meetings held at Kalaki DLG, 1 Job Averts publish on newspapers, 02 DSC meetings held and Minutes extract and ordinary minutes produced and submitted to CAO, 1 Quarterly Report prepared and submitted to relevant authorities.
211101	General Staff Salaries	50,657	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	20,088	17,139	85 %	12,117
221001	Advertising and Public Relations	8,900	6,525	73 %	4,300
221008	Computer supplies and Information Technology (IT)	800	400	50 %	200
221009	Welfare and Entertainment	1,440	720	50 %	360
221011	Printing, Stationery, Photocopying and Binding	1,100	781	71 %	506
222001	Telecommunications	180	115	64 %	70
224004	Cleaning and Sanitation	100	100	100 %	75
227001	Travel inland	1,580	891	56 %	496
227004	Fuel, Lubricants and Oils	232	218	94 %	160
	Wage Rect:	50,657	0	0 %	0
	Non Wage Rect:	34,420	26,889	78 %	18,284
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	85,077	26,889	32 %	18,284
Reasons for over/under performance:		The members of the DSC have not yet been constituted. The district had hired the service of another District Service Commission to handle the recruitment matters but this was halted towards the end of March, 2020 by the outbreak of COVID-19 global pandemic.			
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. 	02 Sub-sector reports prepared and submitted to relevant authorities. Consultations made on land matters.	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.	1 Sub-sector report prepared and submitted to relevant authorities. Consultations made on land matters.
211103	Allowances (Incl. Casuals, Temporary)	13,848	4,852	35 %	1,390

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221009 Welfare and Entertainment	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
222001 Telecommunications	120	30	25 %	0
227001 Travel inland	1,360	340	25 %	0
227004 Fuel, Lubricants and Oils	160	40	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,488	5,762	33 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,488	5,762	33 %	1,390

Reasons for over/under performance: The Members of Land Board have not yet been appointed to handle land matters hence affecting implementation of DLB workplans.

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.	02 Sub-sector reports prepared and submitted to relevant authorities. Sub-sector activities coordinated for 3 months.	3 Queries reviewed from OAG and IA unit at Kalaki DLG, 1 quarterly report prepared and submitted to CAO at Kalaki DLG.	01 Sub-sector report prepared and submitted to relevant authorities. Sub-sector activities coordinated for 3 months.
211103 Allowances (Incl. Casuals, Temporary)	13,112	6,555	50 %	3,277
221008 Computer supplies and Information Technology (IT)	400	200	50 %	100
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	240	120	50 %	60
222001 Telecommunications	120	60	50 %	30
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	320	160	50 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,992	7,995	50 %	3,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,992	7,995	50 %	3,997

Reasons for over/under performance: The District PAC have not yet been appointed to handle the accountability matters within the district.

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.	7 DEC meetings held, minutes produced and members facilitated for various oversight activities.	1 Council meetings held at Kalaki DLG, 1 Council Minutes produced at Kalaki DLG.	Nil
211103 Allowances (Incl. Casuals, Temporary)	22,134	5,533	25 %	0
221008 Computer supplies and Information Technology (IT)	800	200	25 %	0

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221009 Welfare and Entertainment	2,016	504	25 %	0
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	0
222001 Telecommunications	180	45	25 %	0
227004 Fuel, Lubricants and Oils	240	60	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,270	6,567	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,270	6,567	25 %	0
Reasons for over/under performance:	Under performance was registered arising from the fact that no expenditure and outputs were realized in Q3. Resources and attention of were devoted to other leadership issues in the district.			
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.	03 Standing Committee each held 03 meetings at Kalaki DLG and their Minutes produced.	3 Standing Committee meetings each held at Kalaki DLG, Minutes produced and laid during the Council Meeting at Kalaki DLG.	03 Standing Committee each held 01 meeting at Kalaki DLG and their Minutes produced.
211103 Allowances (Incl. Casuals, Temporary)	23,268	12,234	53 %	3,218
221009 Welfare and Entertainment	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	720	180	25 %	0
222001 Telecommunications	120	30	25 %	0
227004 Fuel, Lubricants and Oils	480	120	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,788	12,864	50 %	3,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,788	12,864	50 %	3,218
Reasons for over/under performance:	The outbreak of COVID-19 global pandemic affected the general operation of the district. In particular meeting by the District Council to receive the draft budget estimates for FY 2020/21 for scrutiny.			
Total For Statutory Bodies : Wage Rect:	218,551	63,690	29 %	23,054
Non-Wage Reccurent:	337,172	183,959	55 %	74,522
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	555,722	247,649	44.6 %	97,576

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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,	232 pests,vectors and disease surveillance visits conducted,276 visits on compilation of Agric statistics conducted,466 trainings on modern farming conducted, 102 visits on pest and disease control and vaccinations conducted,42 mobilisation visits for AI conducted, 9 visits on fish inspections done,60 visits on sensitisation on fisheries regulations done,144 FID trainings done for crop.		Farmers trained, 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,	144 pests,vectors and disease surveillance visits conducted,36 visits on compilation of Agric statistics conducted,166 trainings on modern farming conducted, 18 visits on pest and disease control and vaccinations conducted,18 mobilisation visits for AI conducted, 3 visits on fish inspections done,60 visits on sensitisation on fisheries regulations done,48 FID trainings done,48 monitoring visits done.
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %		600
227001 Travel inland	59,425	45,860	77 %		16,993
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,825	47,660	77 %		17,593
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,825	47,660	77 %		17,593
Reasons for over/under performance:	Challenges include inadequate transport means for efficient service delivery, syndrome for free inputs by farmers, expectation for training allowances by farmers. COOVID 19 lock down affected service delivery. However, there was over performance in the quarter because of more funding from monies unabsorbed in the previous quarter.				
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.	19 routine pest and disease surveillance visits conducted for 7LLGs, 19 vaccination visits on poultry and dogs conducted at 7LLGs, 3 Field inspection of inputs and stocking materials at 7 LLGs conducted,3 co-ordination visit to MAAIF conducted,3 technical backstopping visit of staff and para-vets conducted at 6 LLGs, 3 training visit on pasture production and feed preservation conducted at 6LLGs.	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.	7 routine pest and disease surveillance visits conducted for 7LLGs, 7 vaccination visits on poultry and dogs conducted at 7LLGs, 1 Field inspection of inputs and stocking materials at 7 LLGs conducted,1 co-ordination visit to MAAIF conducted,1 technical backstopping visit of staff and para-vets conducted at 6 LLGs, 1 training visit on pasture production and feed preservation conducted at 6LLGs, 1 Data set collated for 7LLGs,
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
227001 Travel inland	12,840	9,630	75 %		3,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,240	9,930	75 %		3,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,240	9,930	75 %		3,310
Reasons for over/under performance:		Field staff have inadequate transport means for service delivery hence poor mobilisation and attendance of trainings. Trainings were affected by COVID 19 lockdown. However, performance was on target.			
Output : 018204 Fisheries regulation					
N/A					
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.	18 mobilisation& sensitisation visits on fisheries regulations conducted at 7 LLGs, 3 backstopping visit conducted for 3 field staff and farmers at 7LLGs,30 trainings conducted for fish farmers at 7LLGs, 3 coordination visits conducted to MAAIF,21 sensitisation visits conducted on fish farming at 7 LLGs, 9 visits on fish inspections conducted at markets and landing sites.	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.	6 mobilisation& sensitisation visits on fisheries regulations conducted at 7 LLGs, 1 backstopping visit conducted for 3 field staff and farmers at 7LLGs,10 trainings conducted for fish farmers at 7LLGs, 1 coordination visit conducted to MAAIF,7 sensitisation visits conducted on fish farming at 7 LLGs, 3 visits on fish inspections conducted at markets and landing sites.
227001 Travel inland	10,590	7,614	72 %		2,422

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,590	7,614	72 %	2,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,590	7,614	72 %	2,422
Reasons for over/under performance:	Main challenge was inadequate transport means for delivery of fisheries services by staff.Besides COVID 19 lock down affected service delivery. There was a slight underperformance because of late release of funds and COVID 19 lock down.			
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.	3 Surveillance visits on plant pest and diseases conducted at 7LLGs,3 Inspection visits of Agro-input dealers conducted at 7 LLGs, 3 plant doctor,s training conducted for 6 field staff, Stakeholders trained for 3 sessions in water harvesting and small scale irrigation at 5 sub counties, 3 coordination visits to MAAIF conducted, Pest and disease management packages disseminated thrice to farmers at 7 LLGs.	Surveillance on plant pests and diseases conducted, farmers trained on value chain, plan clinics inspected	1Surveillance visit on plant pest and diseases conducted at 7LLGs, Inspection of Agro-inputs conducted at 7 LLGs, 1 plant doctor,s training conducted for 6 field staff, Stakeholders trained in water harvesting and small scale irrigation at 3 sub counties, 1 coordination visit to MAAIF, Pest and disease management packages disseminated to farmers at 7 LLGs.
227001 Travel inland	13,580	10,185	75 %	3,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,580	10,185	75 %	3,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,580	10,185	75 %	3,395
Reasons for over/under performance:	Main challenge was inadequate transport means for delivery of extension services, Besides COVID 19 lock down affected service delivery. However, performance was on target.			
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.	(100)	(100)Tsetse deployed in the 3 LLGs of Kalaki district local government.	(50)Tetse traps deployed at 2 LLGs of Kalaki District Local Government

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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.	258 Apiary farmers trained on Apiculture and pest, vector and disease control at 6LLGs, 3 sets of Apiculture data collected and collated for 6 LLGs, 3 Coordination visit conducted on DL control by Entomological Association of Uganda and to research and Apiary value chain	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.	60 Apiary farmers trained on Apiculture and pest, vector and disease control at 6LLGs, Apiculture data collected and collated for 6 LLGs, 1 Coordination visit conducted on DL control by Entomological Association of Uganda.
227001	Travel inland	10,216	7,635	75 %	2,553
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,216	7,635	75 %	2,553
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,216	7,635	75 %	2,553
Reasons for over/under performance:		Challenge is that the sector is borrowing an Entomologist from Amolatar DLG, so there is a problem of distance in delivery of services. Besides, farmers expect allowances and free Bee-hives/inputs from Government at all times. There was a slight under performance due to under allocation of funds to Entomology sector in the quarter than planned.			
Output : 018212 District Production Management Services					
N/A					
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	Salaries paid to 18 production staff for 9 months, 18 visits on raising awareness on existing NARO technologies conducted at 7 LLGs, 3 procurements of assorted stationery done, 3 payments of lunch allowance of OA &OT done for 9 months, 3 visits on report submission to the center done, 3 sessions on monitoring of projects by stake holders conducted, 1 motor vehicle repaired, 3 departmental meetings conducted,1 LAKIMO meeting attended by District officials.	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.	Salaries paid to 18 staff in post of Kalaki DLG, 6 visits on raising awareness on existing NARO technologies conducted at 7 LLGs, Assorted stationery procured for the department, Payment of lunch allowance done for office typist and attendant, coordination on report submission to the center conducted,monitorin g of Agric projects by stake holders conducted, 1 motorvehicle repaired, 1 departmental meeting conducted,1 fisheries meeting attended at Buyende district organised by LAKIMO.
211101	General Staff Salaries	351,753	263,814	75 %	69,438

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221009 Welfare and Entertainment	2,080	1,540	74 %	520
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
222001 Telecommunications	800	400	50 %	200
223005 Electricity	800	563	70 %	163
223006 Water	400	200	50 %	100
224004 Cleaning and Sanitation	800	332	41 %	30
227001 Travel inland	32,167	23,724	74 %	8,041
228002 Maintenance - Vehicles	20,400	8,651	42 %	8,651
Wage Rect:	351,753	263,814	75 %	69,438
Non Wage Rect:	59,047	36,610	62 %	18,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	410,800	300,424	73 %	87,543

Reasons for over/under performance:

Major challenge was inadequate wage to pay salaries of staff in post; which had to be borrowed from departments with surplus of wage. The reason for over performance was because of more expenditure on motorvehicle repair than allocated for the quarter as monies for repairs had accumulated overtime yet no repairs were done because of delays in the procurement processes.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Office furniture, equipment and agricultural inputs procured, vaccines and Liquid Nitrogen for AI services procured, KTB modern bee hives procured,

Some office furniture procured and received

Office furniture, equipment and agricultural inputs procured, vaccines and Liquid Nitrogen for AI services procured, KTB modern bee hives procured,

Some office furniture procured and received.

312203 Furniture & Fixtures	66,215	20,630	31 %	20,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,215	20,630	31 %	20,630
External Financing:	0	0	0 %	0
Total:	66,215	20,630	31 %	20,630

Reasons for over/under performance:

Main challenge was delay in the procurement process and therefore award of contracts to service providers. Consequently there was an under performance that was compounded by COVID 19 lockdown.

Total For Production and Marketing : Wage Rect:	351,753	263,814	75 %	69,438
Non-Wage Recurrent:	168,498	119,634	71 %	47,378
GoU Dev:	66,215	20,630	31 %	20,630
Donor Dev:	0	0	0 %	0
Grand Total:	586,465	404,078	68.9 %	137,446

Vote:635 Kalaki District

Quarter3

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	(94)		(30)Trained Health workers in health centers	(30)Trained Health workers in health centers.
No of trained health related training sessions held.	(79) No of trained health related training sessions held.	(62)		(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.	(72245)		(23000)Outpatients received at the 7 Govt. health facilities.	(28657)Outpatients 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	(1526)		(550)Inpatients received at the 7 Govt. health facilities.	(444)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	(1825)		(600)Deliveries conducted in 6 Gov't Health Units	(618)Deliveries conducted in 6 Govt Health units.
% age of approved posts filled with qualified health workers	(76%) % age of approved posts filled with qualified health workers	(52%)		(76%)Approved posts filled with qualified health workers	(52%)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.	(94%)		(95%)Villages having functional VHTs	(94%)Villages having functional VHTs.
No of children immunized with Pentavalent vaccine	(4400) No of children immunized with Pentavalent vaccine	(3335)		(1100)Children immunized with Pentavalent vaccine	(1401)Children immunized with pentavalent vaccine.
Non Standard Outputs:	Shs. 58,800,000 transferred to LHU in Kalaki District	Shs. 46,282,704 transfered to 7 LHUs in kalaki District.		Shs. 14,700,000 transferred to LHU in Kalaki District	Shs. 15,427,568 transferred to LHU in Kalaki District.
263104 Transfers to other govt. units (Current)	61,710	46,283	75 %		15,428
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,710	46,283	75 %		15,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,710	46,283	75 %		15,428
Reasons for over/under performance:	The release was as per plan. The output was achieved above the target because of the support from the implementing patterns.				

Vote:635 Kalaki District

Quarter3

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	Nil		Shs. 46,580.987 spent to equip the Theatre in Kalaki HCIII	Nil
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: The Supplier failed to deliver the order for the health equipment by the close of third quarter hence no expenditure and outputs were realized.					
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	(2662)		(7500)Inpatients received at Lwala Hospital	(840)Inpatient received at Lwala Hospital.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) No. and proportion of deliveries conducted in NGO hospitals facilities.	(863)		(375)Deliveries conducted in Lwala hospitals facilities.	(222)Deliveries conducted in Lwala Hospital facilities.
Number of outpatients that visited the NGO hospital facility	(6500) Number of outpatients that visited the NGO hospital facility	(4867)		(1625)Outpatients received at Lwala Hospital	(1590)Outpatient treated at Lwala Hospital
Non Standard Outputs:	Shs. 64,000,000 transferred to Lwala Hospital	Shs. 45,173,053 transferred to Lwala Hospital.		Shs. 16,000,000 transferred to Lwala Hospital	Shs.15,056,773 transferred to Lwala Hospital.
263104 Transfers to other govt. units (Current)	60,233	45,173	75 %		15,057
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,233	45,173	75 %		15,057
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,233	45,173	75 %		15,057
Reasons for over/under performance: Transfers of planned resources was done but there was low turnover of patient to meet the set target.					
Programme : 0883 Health Management and Supervision					

Vote:635 Kalaki District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
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	Salaries paid for 9 month for health staffs of kalaki District, 3 Techenical support supervision visits conducted in all 11 HUs of kalaki District, EPI cold chain maintenece done and 9 HMIS reports prepared and submitted to MOH Hqters in Kampala. 3 Quarterly review meetings held at Kalaki District Hqtrs.		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	Salary paid for 3 months for the staffs of Kalaki District, Technical support supervision conducted, EPI cold chain maintenance done and vaccine supplied,HMIS activities conducted.
211101 General Staff Salaries	1,250,424	845,058	68 %		219,847
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,375	75 %		1,500
221002 Workshops and Seminars	2,815	2,051	73 %		576
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %		400
221014 Bank Charges and other Bank related costs	2,000	1,500	75 %		500
222003 Information and communications technology (ICT)	1,000	750	75 %		250
224004 Cleaning and Sanitation	564	423	75 %		141
227001 Travel inland	24,456	11,347	46 %		6,063
227004 Fuel, Lubricants and Oils	6,488	4,506	69 %		1,619
228002 Maintenance - Vehicles	9,500	2,367	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,428	71 %		500
Wage Rect:	1,250,424	845,058	68 %		219,847
Non Wage Rect:	54,923	28,947	53 %		11,549
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,305,346	874,006	67 %		231,395
Reasons for over/under performance:	There was under performance, this was because the money for motor vehicle service was not used. well wisher helped and serviced for the department the vehicle /ambulance. There was also delay in recruitment of staffs for the post advertised for.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Projects implemented under health monitored	3 Integrated Health services monitoring visits conducted in 11 HUs of Kalaki District.	Projects implemented under health monitored	1 integrated Health services monitoring visits conducted in 11 HUs of Kalaki District.
227001 Travel inland	1,581	1,578	100 %	1,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,581	1,578	100 %	1,052
External Financing:	0	0	0 %	0
Total:	1,581	1,578	100 %	1,052
Reasons for over/under performance:	Although all the planned activities has been executed there was a delay in implementation due to delay in procurement processes.			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	1 Laptop, 2 printers and office furniture procured	1 laptop and 2 printers procured at DHOs office Kalaki District Headquarters.	-	1 laptop and 2 printers procured at DHOs office Kalaki District Headquarters.
312203 Furniture & Fixtures	14,920	0	0 %	0
312211 Office Equipment	1,771	2,471	140 %	2,471
312213 ICT Equipment	3,500	2,800	80 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,191	5,271	26 %	5,271
External Financing:	0	0	0 %	0
Total:	20,191	5,271	26 %	5,271
Reasons for over/under performance:	There was under expenditure and less out puts were realized because the supplier for furniture failed to deliver the items within the quarter.			
Total For Health : Wage Rect:	1,250,424	845,058	68 %	219,847
Non-Wage Reccurent:	176,865	120,403	68 %	42,033
GoU Dev:	66,772	6,848	10 %	6,323
Donor Dev:	0	0	0 %	0
Grand Total:	1,494,061	972,310	65.1 %	268,202

Vote:635 Kalaki District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 9 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).	418 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	2,091,239	75 %		698,033
Wage Rect:	2,787,500	2,091,239	75 %		698,033
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,787,500	2,091,239	75 %		698,033
Reasons for over/under performance:	Inadequate wage to pay salaries for all 705 required staff in the Sector.				
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)		()	(418)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)		(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)).	(418)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)).

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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)	(36011)	(36011)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)	(36011)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)
No. of student drop-outs	(20) Pupils projected to drop out from School	(18)	(20)Pupils projected to drop out from School	(18)Pupils dropped out from School at the end of the year
No. of Students passing in grade one	(80) Pupils projected to pass in Div 1 PLE, 2019	(23)	(80)Pupils projected to pass in Div 1 PLE, 2019	(23)Pupils passed in Div 1 PLE, 2019
No. of pupils sitting PLE	(1800) Pupils projected to sit PLE 2019	(1994)	(0)-	(1994)Pupils sat PLE 2019
Non Standard Outputs:	-	-	-	-
263367 Sector Conditional Grant (Non-Wage)	498,282	332,188	67 %	166,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	498,282	332,188	67 %	166,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	498,282	332,188	67 %	166,094
Reasons for over/under performance:	Funds were transferred to schools as planned> However, the first quarter had delays due to late conclusion of the budget finalization.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) -	(0)	(0)-	(0)-
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	(4)	(4)Classrooms rehabilitated at Amukurat- Kalaki P/S in Otuboi S/C	(0)Nil
Non Standard Outputs:	-	-	-	-
312101 Non-Residential Buildings	138,464	92,534	67 %	34,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,464	92,534	67 %	34,139
External Financing:	0	0	0 %	0
Total:	138,464	92,534	67 %	34,139
Reasons for over/under performance:	Projects behind schedule due to delays in procurement process.			
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	(5)	(0)-	(5)5 Stance drainable latrine constructed at Lwala Girls Primary School in Otuboi S/C under SDG/SFG
No. of latrine stances rehabilitated	(0) -	(0)	(0)---	(0)-
Non Standard Outputs:	5 Stance drainable latrine constructed at Ogwolo Primary School in Anyara S/C under SDG/SFG	-	-	-
312101 Non-Residential Buildings	21,094	21,390	101 %	19,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,094	21,390	101 %	19,746
External Financing:	0	0	0 %	0
Total:	21,094	21,390	101 %	19,746

Reasons for over/under performance: Delays by some Contractors to complete works in time such as Ogwolo and Ocelakur Primary Schools.

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 9 months.	160 Secondary schools staff in 6 Secondary schools paid salaries for 3 months in Kalaki District	70 Teaching and non-teaching staff in the Gov't Secondary Schools paid monthly salaries for 3 months.
211101 General Staff Salaries	453,779	387,271	85 %	160,450
Wage Rect:	453,779	387,271	85 %	160,450
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	453,779	387,271	85 %	160,450

Reasons for over/under performance: In adequate wage to pay salaries for all the required staff in post as well as staffing gaps in different 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 - Ocheru Sub-county)	(2344)	(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, Kalaki SS - Kalaki SC	(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, Kalaki SS - Kalaki SC
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)	(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	(70)Teaching and non teaching staff paid salaries for 3 months in Anyara S.S, Otuboi Comprehensive S.S, Lwala Girls S.S, Olomet S.S and Kalaki S.S
No. of students passing O level	(412) Students passing UCE and UACE	(420)	(412)Students passing UCE and UACE	(420)Students passed UCE and UACE 2019
No. of students sitting O level	(680) Students sitting O Level Exams	(564)	(0)	(0)-
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. 260,960,000 capitation grant transferred to 5 USE Secondary Schools for 2 Terms, Anyara S.S, Otuboi Comprehensive S.S, Lwala Girls S.S, Olomet S.S and Kalaki 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 for 1 Term, Anyara S.S, Otuboi Comprehensive S.S, Lwala Girls S.S, Olomet S.S and Kalaki S.S
263367 Sector Conditional Grant (Non-Wage)	391,440	260,960	67 %	130,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,440	260,960	67 %	130,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,440	260,960	67 %	130,480
Reasons for over/under performance:	Although the overall pass rate if good, many candidates don't attain quality grades and the dropouts remain high.			
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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N/A					
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.	2 District staff paid salaries for 9 months, Primary, Secondary and Tertiary Schools inspected in the entire District, (Anyara 8, Apapai 6, Otuboi 9, Kalaki 9, Bululu 11 and Kakure 6.	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.	2 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.
211101	General Staff Salaries	81,264	37,324	46 %	19,903
221001	Advertising and Public Relations	270	68	25 %	0
221008	Computer supplies and Information Technology (IT)	1,800	652	36 %	202
221011	Printing, Stationery, Photocopying and Binding	300	75	25 %	0
227001	Travel inland	12,790	4,295	34 %	2,148
227004	Fuel, Lubricants and Oils	10,600	5,650	53 %	0
228002	Maintenance - Vehicles	6,000	3,533	59 %	1,000
228004	Maintenance – Other	720	280	39 %	100
	Wage Rect:	81,264	37,324	46 %	19,903
	Non Wage Rect:	32,480	14,553	45 %	3,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	113,744	51,877	46 %	23,353
Reasons for over/under performance:		Delays in filling existing staffing gaps in the Department due to lack of a District Service Commission.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		PLE conducted in 46 - centres.		-	-
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
Reasons for over/under performance:		No funds were availed as all the funds were disbursed to Kaberamaido District Local Government to conduct PLE 2019.			
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 Kids Athletics teams participating in National competitions	Obligations to facilitate District Ball Games Team to Iganga paid.
221009	Welfare and Entertainment	12,000	5,000	42 %	2,000

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227003 Carriage, Haulage, Freight and transport hire	12,000	12,000	100 %	5,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	17,000	71 %	7,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	17,000	71 %	7,729

Reasons for over/under performance: Athletics competitions could not be finally held arising from early closure of Schools due to COVID 19 Pandemic.

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.	1 Education dialogue/CPD for SMCs, Head teachers and Deputies held, EGR CPD for 198 staff conducted, 54 Primary and Secondary Schools Inspected and monitored, as well as Education Officer facilitated to carry out Bench marking Trip to Tanzania.	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.	1 Education Conference/dialogue held, 1 CPD held for 198 teachers in Thematic curriculum (EGR), 54 Primary and Secondary Schools Inspected and monitored, as well as Education Officer facilitated to carry out Bench marking Trip to Tanzania.
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221009 Welfare and Entertainment	31,882	15,220	48 %	2,250
227001 Travel inland	23,306	16,115	69 %	8,363
227002 Travel abroad	3,784	2,765	73 %	980
227003 Carriage, Haulage, Freight and transport hire	18,000	9,500	53 %	5,000
228001 Maintenance - Civil	6,139	3,336	54 %	0
228004 Maintenance – Other	13,861	12,189	88 %	6,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,971	59,125	61 %	22,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,971	59,125	61 %	22,989

Reasons for over/under performance: -

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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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	3 Monitoring visits to the ESCG -SFG project sites carried out in Amukurat-Kalaki P/s, Lwala Girls P/s , Ocelakur P/s and Ogwolo P/s	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 and supervision visit carried out, BOQs generated, Project appraisals done, reports generate and payments processed for Contractors.
281504 Monitoring, Supervision & Appraisal of capital works	8,400	13,714	163 %	5,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,400	13,714	163 %	5,314
External Financing:	0	0	0 %	0
Total:	8,400	13,714	163 %	5,314
Reasons for over/under performance:	Delays by some Contractors to undertake and complete works such as Ogwolo and Ocelakur Primary Schools.			
<i>Total For Education : Wage Rect:</i>	<i>3,322,543</i>	<i>2,515,834</i>	<i>76 %</i>	<i>878,386</i>
<i>Non-Wage Reccurent:</i>	<i>1,052,173</i>	<i>683,826</i>	<i>65 %</i>	<i>330,742</i>
<i>GoU Dev:</i>	<i>167,958</i>	<i>127,638</i>	<i>76 %</i>	<i>59,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,542,674</i>	<i>3,327,298</i>	<i>73.2 %</i>	<i>1,268,327</i>

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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
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	1 Motorcycle maintained for 3 months at Kalakai District Hqtrs. 4 Tyres procured, repair and service done on 1 double cabin pickup, 2 vehicle batteries procured, 120 Ltrs of hydraulic oil procured and 1 motor grader serviced.		motorcycles, vehicles and equipments serviced and tyres procured	1 Motorcycle maintained for 3 months at Kalakai District Hqtrs.
228002 Maintenance - Vehicles	2,600	2,600	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,400	3,400	100 %		0
228004 Maintenance – Other	1,400	985	70 %		985
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,400	6,985	94 %		985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,400	6,985	94 %		985
Reasons for over/under performance:	The double cabin pickup and motor grader the department inherited from the mother district of Kaberamaido are very old and demand a lot in terms of O&M hence high expenditures.				
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.	240.98 km of district feeder roads maintained and wages paid to the road gang workers, Salaries paid to staff in the department for 08 month, Quarterly reports prepared and submitted to the respective ministries, road gangs paid salaries for 03 months in the three quarters, 01 district road committee meeting held ever		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.	240.98 km of district feeder roads maintained and wages paid to the road gang workers, Salaries paid to staff in the department for 02 month, Quarterly reports prepared and submitted to the respective ministries, road gangs paid salaries
211101 General Staff Salaries	137,298	40,308	29 %		7,900

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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	3,250	15 %	1,125
Wage Rect:	137,298	40,308	29 %	7,900
Non Wage Rect:	16,237	0	0 %	0
Gou Dev:	6,004	3,250	54 %	1,125
External Financing:	0	0	0 %	0
Total:	159,538	43,558	27 %	9,025

Reasons for over/under performance:

Salaries for march was not paid due none inclusion of the pay change in the pay roll, there has always been delays in the released of road fund to the District general fund account. It has always been challenge to bring the road management committee together due to the busy schedules of the members of Parliament

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	(11.2)	(11.2)11.2 km of streets routinely maintained	(11.2)11.2 km of town council streets routinely maintained and payment made for 03 moth
Length in Km of Urban unpaved roads periodically maintained	(1) 1.95 km of street periodically maintained	()	(0)nil	()Nil
Non Standard Outputs:	Community mobilisation meetings conducted, HIV and AIDS awareness conducted	A total of 29,133,793/= transferred to Kalaki Town Council by the close of third quarter.	nil	A total of 11,079,123 = transferred to Kalaki Town Council in the quarter
263104 Transfers to other govt. units (Current)	40,000	29,134	73 %	11,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	29,134	73 %	11,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	29,134	73 %	11,079

Reasons for over/under performance:

There was delays in the transfers of funds to the general fund account in dokolo and also warranting by bank of uganda to allow transfers to the respective sub agencies

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(240.098) 240.098 km of district feeder roads maintained	(241)	(240.098)240.098 km of district feeder road routinely maintained	(241)240.98 km of Dis feeder Rds routinely maintained manually
Length in Km of District roads periodically maintained	(13.68) 13.68 km of community access roads maintained	(14)	(3.42)3.42 km of district feeder road periodically maintained in quarter three	(14)13.68 km Dist feeder Rd maintained using motor equipment
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	126,400	89,565	71 %	28,793

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,400	89,565	71 %	28,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,400	89,565	71 %	28,793
Reasons for over/under performance: Delayed release of funds and funds released were less than planned				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	All the sub county roads routinely Maintained	UGX. 54,923,527 transferred to all the 7 SCs of Kalaki District.	All the sub county roads routinely Maintained	Nil
263104 Transfers to other govt. units (Current)	54,924	54,924	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,924	54,924	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,924	54,924	100 %	0
Reasons for over/under performance: The transfer of funds to LLGs has been generally slow because of late releases, late cash limits and late warranting processes.				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	1 Motorcycle procured for works department. Laptop and Printer procured	01 Motorcycle, 01 laptop, 01 Camera and 01 printer procured	1 Motorcycle procured for works department.	01 Motorcycle, 01 laptop, 01 Camera and 01 printer procured
312201 Transport Equipment	12,000	12,000	100 %	12,000
312213 ICT Equipment	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	18,000	100 %	18,000
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	18,000
Reasons for over/under performance: There were delays in procurement and in releases of the funds				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 Office block for Kalaki Sub county Constructed.	01 office block and a 2 stance pitlatrine constructed and handed over to the District		01 office block and a 2 stance pitlatrine constructed and handed over to the District
312101 Non-Residential Buildings	190,000	175,882	93 %	90,376

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,000	175,882	93 %	90,376
External Financing:	0	0	0 %	0
Total:	190,000	175,882	93 %	90,376

Reasons for over/under performance: The challenge was delays in the procurement process due to delays in formation of the the contract committee

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	(0.2)	(0.2) 0.2 km of road constructed and sealed	(0.2) 0.2 Km of Kalaki Otuboi road sealed in town council
Length in Km. of rural roads rehabilitated	(3.5) 3.5 km of district feeder road Periodically maintained	(0.6)	(1) 1 km of district feeder road constructed	(0.6) 0.6 Km of Kalaki - Otuboi road sealed
Non Standard Outputs:	HIV and AIDS meetings conducted	0.6 Km of Kalaki - Otuboi road sealed		0.6 Km of Kalaki - Otuboi road sealed
281503 Engineering and Design Studies & Plans for capital works	20,000	19,740	99 %	6,407
281504 Monitoring, Supervision & Appraisal of capital works	11,001	8,301	75 %	3,634
312103 Roads and Bridges	259,784	202,881	78 %	193,569

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	290,785	230,922	79 %	203,610
External Financing:	0	0	0 %	0
Total:	290,785	230,922	79 %	203,610

Reasons for over/under performance: The challenges experienced during the implementation was delays in 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	Nil	1 Assistant Engineering Officer paid salaries for 3 months	Nil
211101 General Staff Salaries	14,400	0	0 %	0
227001 Travel inland	2,200	550	25 %	0
Wage Rect:	14,400	0	0 %	0
Non Wage Rect:	2,200	550	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	550	3 %	0

Reasons for over/under performance: The challenge was delays in filling the vacant position

Output : 048202 Vehicle Maintenance

N/A

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Non Standard Outputs:	1 Assistant Engineering Officer paid salaries for 12 months, Inspection and assesment of vehicles done, certification of works done	Nil	1 Assistant Engineering Officer paid salaries for 3 months, Inspection and assesment of vehicles done, certification of works done	Nil
211101 General Staff Salaries	14,400	0	0 %	0
227001 Travel inland	2,200	171	8 %	0
Wage Rect:	14,400	0	0 %	0
Non Wage Rect:	2,200	171	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	171	1 %	0
Reasons for over/under performance:	The challenge was delays in filling the vacant position			
Total For Roads and Engineering : Wage Rect:	166,098	40,308	24 %	7,900
Non-Wage Reccurent:	249,361	181,328	73 %	40,857
GoU Dev:	504,789	428,054	85 %	313,110
Donor Dev:	0	0	0 %	0
Grand Total:	920,247	649,690	70.6 %	361,868

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	9 monthly salaries paid out to Sen. Civil Eng Water (DWO), well maintained water sector office and equipment for 9 months		3 Monthly salaries paid out to DWO, Borehole Maint Technician and Office Assistant at Water office. well maintained water sector equipment.	3 monthly salaries paid out to Sen. Civil Eng Water, well maintained water sector office and equipment
211101 General Staff Salaries	40,800	21,700	53 %		7,300
221008 Computer supplies and Information Technology (IT)	308	77	25 %		0
223005 Electricity	400	200	50 %		0
223006 Water	200	50	25 %		0
224004 Cleaning and Sanitation	200	100	50 %		0
227001 Travel inland	1,400	1,024	73 %		350
228002 Maintenance - Vehicles	6,000	1,500	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	800	337	42 %		0
Wage Rect:	40,800	21,700	53 %		7,300
Non Wage Rect:	9,308	3,288	35 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,108	24,988	50 %		7,650
Reasons for over/under performance:	Payment so far is below the 3 quarter year target because - sector staff planned for recruitment yet to be recruited and proposed repair works on department vehicle still interfered by the COVID-19 lockdown.				
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	(32)		(12)supervision visits made to 6 borehole rehabilitation sites	(12)supervision visits made to 6 borehole rehabilitation sites; Kakure S/c (2), Apapai S/c (2), Anyara S/c (1), Bululu S/c (1).
No. of water points tested for quality	(80) Water points tested for quality in all the LLGs of Kalaki District.	(60)		(20)Water points tested for quality in all the LLGs of Kalaki District.	(20)water points tested for water 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.	(3)		(1) District Water and sanitation coordination meeting held at Kalaki District Headquarters.	(1) District water and sanitation coordination committee meeting held at Kalaki District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Nil	(0)		()	(0) Nil- done by Finance department
No. of sources tested for water quality	(0) Output repeated in 2 above	(0)		(0) N/A	(0) indicator is repeated
Non Standard Outputs:	N/A	nil		nil	nil
221011 Printing, Stationery, Photocopying and Binding	617	468	76 %		160
227001 Travel inland	11,811	10,316	87 %		4,411
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,427	10,784	87 %		4,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,427	10,784	87 %		4,570
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(0) nil	(0)		(0) nil	(0) nil
% of rural water point sources functional (Gravity Flow Scheme)	(0%) nil	()		(0%) nil	(nil - technology not id District
% of rural water point sources functional (Shallow Wells)	(80%) % of shallow wells functional in all the Sub-counties.	(73%)		(75%) of shallow wells functional in all the Sub-counties.	(73%) of shallow wells functional in all the Sub-counties
No. of water pump mechanics, scheme attendants and caretakers trained	(0) nil	(0)		(0) nil	(0) nil
No. of public sanitation sites rehabilitated	(0) nil	(0)		(0) nil	(0) nil - not planned
Non Standard Outputs:	40 Monitoring visits made to all the Sub-counties of Kalaki District	30 monitoring visits made to all the Sub-counties of Kalaki District		15 Monitoring visits made to all the Sub-counties of Kalaki District	15 monitoring visits made to all the Sub-counties of Kalaki District
228003 Maintenance – Machinery, Equipment & Furniture	1,862	465	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,862	465	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,862	465	25 %		0
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(0) nil	(0)		(0) nil	(0) nil

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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)		(0)nil	(0)nil
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)	(81)		(27)Water User Committee members trained on their roles for the 3 new boreholes above (9 members per borehole)	(45)water user committee members trained on their roles for 5 new boreholes above - 9 members per borehole
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) nil	(0)		(0)nil	(0)nil
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) nil	(0)		(0)nil	(0)nil
Non Standard Outputs:	nil	nil		nil	nil
221009 Welfare and Entertainment		160	160	100 %	80
221011 Printing, Stationery, Photocopying and Binding		146	110	75 %	37
227001 Travel inland		4,948	3,711	75 %	1,237
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,254	3,981	76 %	1,354
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,254	3,981	76 %	1,354
Reasons for over/under performance:					
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 18 communities that competed for 9 new boreholes constructed		nil	1 baseline survey carried out in 4 communities that competed for 2 new boreholes constructed
227001 Travel inland		900	693	77 %	243
Wage Rect:		0	0	0 %	0
Non Wage Rect:		900	693	77 %	243
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		900	693	77 %	243

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	A well maintained District Water Office block	Repairs made to District Water Office block at Kalaki DLG Hqtrs		1 well maintained District Water Office block	Nil
281504 Monitoring, Supervision & Appraisal of capital works	4,193	2,789	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,193	2,789	67 %		0
External Financing:	0	0	0 %		0
Total:	4,193	2,789	67 %		0
Reasons for over/under performance: Nil expenditure - more repairs to be done in quarter 4					
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).	(9)		(0)nil	(3)deep boreholes constructed in the Sub-counties of Bululu (1), Otuboi (1) and Kakure (1)
No. of deep boreholes rehabilitated	(6) Deep boreholes rehabilitated in the Sub-counties of Apapai (2), Kakure (2), Anyara (1), Bululu (1)	(6)		(6)Deep boreholes rehabilitated in the Sub-counties of Apapai (2), Kakure (2), Anyara (1), Bululu (1)	(6)deep borehole rehabilitated in the Sub-counties of Apapai (2), Kakure (2), Anyara (1), and Bululu (1)
Non Standard Outputs:	nil	nil		nilnil	nil
281504 Monitoring, Supervision & Appraisal of capital works	3,211	3,211	100 %		1,070
312104 Other Structures	216,391	74,843	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	219,602	78,054	36 %		1,070
External Financing:	0	0	0 %		0
Total:	219,602	78,054	36 %		1,070
Reasons for over/under performance: Payment for projects is reflected in the month of April which will be reported in qtr 4 report, hence reason for the low expenditure for qtr 3					
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)	(0)12.5% of payment made	(0)85% of the work was complete by the end of qtr
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) nil	(0)	(0)nil	(0)nil
Non Standard Outputs:	nil	nil	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:	Payment to be paid upon completion of work - expected in the month of May. Works not completed as expected because of the COVID-19 lock down.			
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>21,700</i>	<i>53 %</i>	<i>7,300</i>
<i>Non-Wage Reccurent:</i>	<i>29,752</i>	<i>19,210</i>	<i>65 %</i>	<i>6,517</i>
<i>GoU Dev:</i>	<i>304,326</i>	<i>80,843</i>	<i>27 %</i>	<i>1,070</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>374,878</i>	<i>121,754</i>	<i>32.5 %</i>	<i>14,887</i>

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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 salary for 9 months at kalaki District Headquarters, 3 quarterly reports submitted to the line ministries and Departments.		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 salary for 3 months at kalaki District Headquarters and submission of Departmental reports to the ministries and departments
211101 General Staff Salaries	222,901	109,388	49 %		7,776
221011 Printing, Stationery, Photocopying and Binding	400	180	45 %		0
227001 Travel inland	2,000	853	43 %		0
227004 Fuel, Lubricants and Oils	600	300	50 %		0
Wage Rect:	222,901	109,388	49 %		7,776
Non Wage Rect:	3,000	1,333	44 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,901	110,721	49 %		7,776
Reasons for over/under performance:	Inadequate staffing level which led to under performance in salary payment. LR receipts were also low hence low NW expenditure and low output performance.				
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	(2)		(0)Monitoring and compliance survey visits carried out in central forest reserves	(0)-
Non Standard Outputs:	Not planned			N/A	
227001 Travel inland	2,000	423	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	423	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	423	21 %		0
Reasons for over/under performance:	There was under performance due to unavailability of funds for the implementation of the activity.				
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	(20)	(0)8 hectares of Kakure wetland demarcated	(4)Hectares of Kakure wetland demarcated in Kakure Sub-county.
Non Standard Outputs:	Not planned		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,576	734	47 %	0
224006 Agricultural Supplies	1,000	594	59 %	0
227001 Travel inland	803	641	80 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,379	1,969	58 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,379	1,969	58 %	140
Reasons for over/under performance:	The under performance was due to the long dry spell making it difficult to plant trees for restoration .			
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	-	1 Monitoring and compliance surveys undertaken on all development projects in the District	-
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	0
Reasons for over/under performance:	The under performance was because of inadequate allocation of funds especially local revenue to the department. It was also off peak season for the activities of the department.			
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	-	2 Area land committees in 2 lower local governments supervised	-
227001 Travel inland	976	105	11 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	976	105	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	976	105	11 %	0

Reasons for over/under performance: There was under performance on the side of monitoring area land committee due to inadequate funding and Quarantine.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	1 Nusery Bed maintained at the DHQs	1 site for raising tree nursery bed cleared and inputs procured at the District Headquarters.	1 Nusery Bed maintained at the DHQs	I site cleared and inputs for raising of 1 tree nursery bed procured.
312301 Cultivated Assets	4,224	2,816	67 %	1,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,224	2,816	67 %	1,408
External Financing:	0	0	0 %	0
Total:	4,224	2,816	67 %	1,408
Reasons for over/under performance: The over performance in revenue allocation for the activity was due to the fact that there was low allocation of revenue in second quarter which led to an increase of revenue allocation in third quarter.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>222,901</i>	<i>109,388</i>	<i>49 %</i>	<i>7,776</i>
<i>Non-Wage Reccurent:</i>	<i>10,556</i>	<i>4,129</i>	<i>39 %</i>	<i>140</i>
<i>GoU Dev:</i>	<i>4,224</i>	<i>2,816</i>	<i>67 %</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>116,333</i>	<i>48.9 %</i>	<i>9,323</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	27 Needy children identified and resettled in Aino A Village(5) in Kalaki sub county and Asoroi Village(3) in Kamuda sub county in Soroti District ,Obur parish in Bululu sub county,Kadinya parish in Kalaki sub county		2 Needy children identified and resettled in sub counties of , Kakure, Kalaki	8 Needy children identified and resettled in Aino A Village(5) in Kalaki sub county and Asoroi Village(3) in Kamuda sub county in Soroti District
227001 Travel inland	600	443	74 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	443	74 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	443	74 %		150
Reasons for over/under performance:	Major challenge has been increasing levels of Gender Based Violence leading to rise in child neglected cases in the homesteads				
Output : 108104 Facilitation of Community Development Workers					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(0) -	(0)		(0)	(0)-
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 meeting held with FAL instructors at Otuboi Sub-county hqrs. 280 FAL Learners enrolled in all the 7 LLGs of Kalaki District. 1 Monitoring visit conducted in Otuboi SC on FAL.		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 meeting held with FAL instructors at Otuboi Sub-county hqrs. 280 FAL Learners enrolled in all the 7 LLGs of Kalaki District.
227001 Travel inland	1,558	1,168	75 %		389

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,558	1,168	75 %	389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,558	1,168	75 %	389
Reasons for over/under performance:	The major challenge is the Low commitment by FAL instructors as the work is largely voluntary without payment.			
Output : 108107 Gender Mainstreaming				
N/A				
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	1 training on GBV laws and policies held at Kalaki district headquarters for 10 women leaders Women council leaders facilitated to attend 16 days of Gender Activism at Kalaki district headquarters 1 Training on GBV issues undertaken at Kalaki district Headquarters for 7 LLGs Women council Chairpersons	1 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted Kalaki County Hqtrs.	1 Training on GBV issues undertaken at Kalaki district Headquarters for 7 LLGs Women council Chairpersons
227001 Travel inland	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	450	75 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	450	75 %	150
Reasons for over/under performance:	The major challenge has been limited facilitation to support many women leaders to participate in the 16 Days of Gender Activism events			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(0) -	(0)	(0)	(0)-
Non Standard Outputs:	4 meetings/field visits by the District Youth Council AES & Ex-com conducted	3 Meetings by the district Council representatives held at Kalaki District Headquarters	1 meeting/field visit by the District Youth Council AES & Ex-com conducted	1 Meeting by the district Council representatives held at Kalaki District Headquarters
227001 Travel inland	573	426	74 %	143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573	426	74 %	143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	573	426	74 %	143
Reasons for over/under performance:	The major challenge has been the problem of facilitating the Youth Council leaders to attend National events outside the district			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(0) -	(0)	(0)	(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	2 Meetings with PWDs council members held at Kalaki District headquarters 1 member of the PWD council facilitated to attend International day of People with disabilities at Namutumba district 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 with PWDs council members held at Kalaki District headquarters
227001 Travel inland	552	412	75 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	552	412	75 %	137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	552	412	75 %	137
Reasons for over/under performance:	The major challenge has been the problem of facilitating PWDs Council members to attend National celebrations outside the district			
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	1 sensitisation training on Labour laws and policies conducted at Kakure sub county headquarters 9 labour related complaints by aggrieved teachers in Kalaki SSS followed for settlement	1 Quarterly Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement	1 sensitisation training on Labour laws and policies conducted at Kakure sub county headquarters
227001 Travel inland	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	450	75 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	450	75 %	150
Reasons for over/under performance:	The major challenge has been lack of transport means for regular follow up of Labour relations concerns in the district			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(0) -	(0)	(0)	(0)-
Non Standard Outputs:	4 Meetings/field visits of District Women Council AES & EX-COM conducted	3 Meetings held with district women council executive members at Kalaki district hqtrs.	1 Meeting/field visit of District Women Council AES & EX-COM conducted	1 Meeting held with district women council executive members at Kalaki district hqtrs.
227001 Travel inland	573	324	57 %	143

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	573	324	57 %	143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	573	324	57 %	143
Reasons for over/under performance:	The major challenge has been the facilitation of the women council members to attend National events outside the district.			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	7 LLGs CDWs provided technical support supervision during the PWDs project generation process	4 LLGs CDWs provided technical support during the PWDs project generation in Apapai and Otuboi sub counties ,Kakure and Bululu sub counties	2 LLGs CDWs provided technical support supervision during the PWDs project generation process	2 LLGs CDWs provided technical support during the PWDs project generation in Apapai and Otuboi sub counties
227001 Travel inland	150	475	317 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150	475	317 %	38
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150	475	317 %	38
Reasons for over/under performance:	The major challenge has been the tendency of PWDs groups to favour rearing of goats and sheep ventures and not interested in other viable ventures .			
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.	3 NGO Coordination meetings held at the district Headquarters 9 CBS staff monthly salary paid for 9 months at the district Headquarters 3 support supervision of CDOs/ACDO undertaken in 7 LLGs ie Anyara,Otuboi,Apapai,Kakure,,Kalaki,Bululu and Kalaki Town Council 2 Trips to MoGLSD was undertaken to deliver MoU on SAGE and UWEP Programme	11 CBS staff Monthly Salary Paid for 3 Months, 1 Progress Reports Prepared & Submitted to the MGLSD Kampala, 7 LLGs Monitored & Support Supervised, 1 Computers & 1 Motorcycle maintained at Kalaki DHQS. Assorted Office Maintenance Equipment Procured, 1 Support staff paid Lunch Allowance for 3 Months.	9 CBS staff monthly salary paid for 3 months at the district Headquarters 1 support supervision of CDOs/ACDO undertaken in 7 LLGs ie Anyara,Otuboi,Apapai,Kakure,,Kalaki,Bululu and Kalaki Town Council 1 NGO Coordination meeting held at the district Headquarters
211101 General Staff Salaries	113,078	52,340	46 %	17,322

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227001 Travel inland	9,988	4,705	47 %	1,586
Wage Rect:	113,078	52,340	46 %	17,322
Non Wage Rect:	9,988	4,705	47 %	1,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,066	57,045	46 %	18,908

Reasons for over/under performance: The under performance in revenue expenditure was due to delayed release of local revenue to the department due to procedural technicalities

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

N/A

Non Standard Outputs: SCG totaling to UGX. 15,314,308 transferred to all the 7 LLGs of Kalaki District and PWDs groups. SCG totaling to UGX. 5,104,750 transferred to all the 7 LLGs of Kalaki District and PWDs groups. SCG totaling to UGX 5,104,779 transferred to 7 LLGs and Community PWD groups for Implementation of the relevant Community Development functions

263367 Sector Conditional Grant (Non-Wage)	20,419	15,314	75 %	5,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,419	15,314	75 %	5,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,419	15,314	75 %	5,105

Reasons for over/under performance: Funds in all the first three quarters have been transferred as per plan. However, the demand for more community project funding and need for services of CDWs is very high vis-a-vis what the department can meet.

<i>Total For Community Based Services : Wage Rect:</i>	<i>113,078</i>	<i>52,340</i>	<i>46 %</i>	<i>17,322</i>
<i>Non-Wage Recurrent:</i>	<i>35,611</i>	<i>24,167</i>	<i>68 %</i>	<i>7,991</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>76,507</i>	<i>51.5 %</i>	<i>25,313</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 Depts, 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 & 2 doors repaired at the Admin office block at Kalaki District Hqtrs. 3 Meetings attended in Kampala on Budget & Planning reforms, 1 Consultative visit made on planning issues. 12 DHLG Depts, 7 LLGs & other stakeholders provided planning services at Kalaki DLG Hqtrs for 9 months. 1 Calculator & 10 counter books procured. 7 LLGs visited & provided technical support. 1 Office building maintained for 6 months at Kalaki District Hqtrs. 1 Meeting held at Kalaki District Hqtrs.		1 Motorcycle/assorted office equipment & furniture maintained at Kalaki District Hqtrs. 12 DHLG Depts, 7 LLGs & other stakeholders provided planning services for 3 months. 2 Mentoring/advisory visit made & technical support obtained from line ministries in Kampala.	1 Consultative visit made on planning issues. 12 DHLG Depts, 7 LLGs and other stakeholders provided planning services at Kalaki DLG Hqtrs for 3 months. 7 LLGs visited and provided technical support. 1 Office building maintained for 3 months at Kalaki District Hqtrs. 1 Meeting held at Kalaki District Hqtrs.
221008 Computer supplies and Information Technology (IT)	600	450	75 %		150
221009 Welfare and Entertainment	1,864	1,392	75 %		466
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
221012 Small Office Equipment	480	360	75 %		120
222001 Telecommunications	572	425	74 %		143
224004 Cleaning and Sanitation	360	270	75 %		90
227001 Travel inland	2,452	1,839	75 %		613
227004 Fuel, Lubricants and Oils	2,090	1,396	67 %		354
228001 Maintenance - Civil	3,000	2,935	98 %		1,500
228002 Maintenance - Vehicles	1,598	475	30 %		75

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228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,016	10,642	71 %	3,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,016	10,642	71 %	3,811
Reasons for over/under performance:	The department is run by only 1 staff on a caretaker basis which officer also performs the duties of the PACAO, CTC and SACAO hence he is over stretched to effectively run the dept. There is need to urgently recruit technical staff for the dep't.			
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.	1 District Statistics Committee meeting held at Kalaki DLG Hqtrs.	1 District Statistics Committee Meeting held at Kalaki DLG Hqtrs and minutes produced.	Nil
221009 Welfare and Entertainment	240	60	25 %	0
221011 Printing, Stationery, Photocopying and Binding	267	66	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	507	126	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	507	126	25 %	0
Reasons for over/under performance:	The District lacks a Statistician/Planner to coordinate the Statistics Committee activities hence 2 meetings have since been differed.			
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		Nil
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %	0

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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:	No technical officer is in place to implement demographic data collection and coordinate population activities. There is urgent need to recruit staff to fill the vacant position of a Statistician or Planner to execute the technical activities.			
Output : 138306 Development Planning				
N/A				
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.	1 Planning Meeting held at Kalaki District Hqtrs. Obligations paid for 1 District Budget Conference held in November, 2019 at Robela Hotel in Kalaki Town Council, 20 Copies of draft and approved BFP FY 2020/2021 produced at Kalaki DLG Hqtrs.	5 Staff paid salaries for 3 months at Kalaki DLG Headquarters.	1 Planning Meeting held at Kalaki District Hqtrs.
211101 General Staff Salaries	50,210	0	0 %	0
221002 Workshops and Seminars	4,237	2,027	48 %	18
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	2,027	42 %	18
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,077	2,027	4 %	18
Reasons for over/under performance:	The department did not effect staff recruitment which has meant non absorption of wages. Non recruitment was due to lack of a DSC to carry out the planned recruitment. Lack of technical staff has also affected the implementation of many planning activities as mandated.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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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.	4 Monitoring reports produced and submitted to CAO's office at Kalaki DLG Hqtrs. 2 Quarterly performance reports produced and submitted to MoFPED in Kampala. 1 Bi-annual performance review meeting held at Kalaki DLG Hqtrs. 2 PBS quarterly reporting meetings held 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.	1 Monitoring report produced and disseminated at Kalaki DLG Hqtrs. 1 Quarterly performance report produced and submitted to MoFPED in Kampala. 1 Quarterly PBS reporting meeting held at Kalaki DLG Hqtrs. 1 Bi-annual performance review meeting held at Kalaki DLG Hqtrs.
221002 Workshops and Seminars	796	199	25 %	0
221011 Printing, Stationery, Photocopying and Binding	663	709	107 %	423
222001 Telecommunications	298	350	117 %	218
227001 Travel inland	9,897	10,934	110 %	4,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,525	2,046	58 %	761
Gou Dev:	8,129	10,146	125 %	4,727
External Financing:	0	0	0 %	0
Total:	11,654	12,192	105 %	5,487
Reasons for over/under performance:	Expenditure was higher than the quarters' target arising from higher release of more LR to the Dep't than had been planned. In addition, the monitoring team was bigger than had been planned as the exercise took a multi-sectoral approach.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	9 Laptops procured for 9 Departments at Kalaki District Hqtrs. 5 Printers procured for 5 Departments at Kalaki DLG Hqtrs.	9 Laptops procured for 9 Departments at Kalaki District Hqtrs. 5 Printers procured for 5 Departments at Kalaki DLG Hqtrs. Part of the Outstanding balance for 9 Laptops and 5 printers paid at Kalaki DLG Hqtrs.		Part of the Outstanding balance for 9 Laptops and 5 printers paid at Kalaki DLG Hqtrs.
312202 Machinery and Equipment	35,000	28,060	80 %	4,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	28,060	80 %	4,727
External Financing:	0	0	0 %	0
Total:	35,000	28,060	80 %	4,727
Reasons for over/under performance:	The supplier did not make claims for outstanding payments on time hence was caught up by the closure of the 3rd quarter.			

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<i>Total For Planning : Wage Rect:</i>	<i>50,210</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>24,035</i>	<i>14,841</i>	<i>62 %</i>	<i>4,590</i>
<i>GoU Dev:</i>	<i>43,129</i>	<i>38,206</i>	<i>89 %</i>	<i>9,453</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>117,374</i>	<i>53,047</i>	<i>45.2 %</i>	<i>14,043</i>

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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.	Salary paid to the District internal Auditor for 9 months at Kalaki District Local Government headquarters.		2 Internal audit staff paid salaries for 9 months at Kalaki District Headquarters.	Salary paid to the District internal Auditor for 3 months at Kalaki District Local Government headquarters.
211101 General Staff Salaries	24,972	9,923	40 %		3,714
Wage Rect:	24,972	9,923	40 %		3,714
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,972	9,923	40 %		3,714
Reasons for over/under performance:	There was low wage consumption arising from non recruitment of staff to the planned posts. This arose because the District was granted authority by MoPS to use another DSC late. Kalaki does not have a DSC of its own.				
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	(35)		()	(17)Internal Audits conducted across Kalaki District (DHLG, 6 SCs and 10 selected primary schools).
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.	(2)		(2020-04-30)3rd Quarter internal audit report produced, submitted to the District speaker, OAG, IAG and LG audit committee in MoFPED, Kampala.	(2020-01-15)1 Quarterly internal audit report (2nd qtr) produced and submitted to the relevant authorities in and outside the District (OAG Soroti & AG Kampala).
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 DHLG, 6 SCs and 10 selected primary schools audited, reports produced and submitted to the relevant offices.		3rd Quarter internal audit report produced and submitted to the District speaker, IAG, OAG and LG audit committee in MoFPED, Kampala.	1 DHLG, 6 SCs and 10 selected primary schools audited, reports produced and submitted to the relevant offices.
221011 Printing, Stationery, Photocopying and Binding	1,370	839	61 %		343

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227001	Travel inland	4,730	3,487	74 %	1,183
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,100	4,325	71 %	1,525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,100	4,325	71 %	1,525
Reasons for over/under performance:		Coverage was low in other govt institutions because of low man power. Kalaki still has only 1 Internal Audit staff.			
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.	3 Construction sites monitored (Kadie and Amukurat in Otuboi SC & Amuda in Kalaki SC).	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.	Nil
221012	Small Office Equipment	300	75	25 %	0
222001	Telecommunications	300	75	25 %	0
228002	Maintenance - Vehicles	2,400	600	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	0
Reasons for over/under performance:		There was low expenditure and outputs arising from inadequate local revenue allocations to the department.			
Total For Internal Audit : Wage Rect:		24,972	9,923	40 %	3,714
Non-Wage Reccurent:		9,100	5,075	56 %	1,525
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		34,072	14,998	44.0 %	5,239

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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)		(0)	(0)
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)		(1)Sensitisation meetings conducted in all the LLG of Apapai, Bululu, Otuboi, Klaki, Anyara Kakure and Kalaki TC in Kalaki district Local Gov't	(01)Sensitisation meeting held Bululu and Kakure sub-counties in Kalaki DLG
No of businesses inspected for compliance to the law	(20) Businesses inspected for compliance to the law in Kalaki District Local Government.	(16)		(4)Businesses inspected for compliance to the law in Kalaki District Local Government.	(6)Businesses inspected to the law in Ochelakur in Bululu Sub County, Otuboi subcounty, 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	(34)		(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	(04)Businesses assisted in awareness benefits on for issuance with trade licenses in the district
Non Standard Outputs:	2 Trainings conducted for 20 members of Kalaki Town Council business community at Kalaki Town Council Headquarters.	4 trainings conducted at Kalaki District Local Government in Kalaki Town Council and Anyara Sub-county Hqtrs.		2 Trainings conducted for 20 members of Kalaki Town Council business community at Kalaki Town Council Headquarters.	1 Training conducted for 20 members of Anyara sub county business community in Kalaki district
211101 General Staff Salaries	73,917	6,921	9 %		2,472
221002 Workshops and Seminars	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	200	180	90 %		20
Wage Rect:	73,917	6,921	9 %		2,472
Non Wage Rect:	1,000	780	78 %		220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,917	7,701	10 %		2,692
Reasons for over/under performance:	The challenge of timeliness on the side of the traders. some of them feel it is a waste f time registering their businesses, others do think business registration is mainly for tax purposes and not for owners benefits thereby realising the intended number of participation becomes difficult				
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	(2)				(2)Sensitization meetings and awareness campaigns conducted in Kakure,Bululu,Kalaki, Apapai,Otuboi,Anyara Sub-counties and Kalaki Town Council in Kalaki DistrictSensitization meetings and awareness campaigns conducted in Kakure,Bululu,Kalaki, Apapai,Otuboi,Anyara Sub-counties and Kalaki Town Council in Kalaki District	(2)Sensitisation meetings and awareness campaigns conducted in Kakure, Bululu, Kalaki
No of businesses assisted in business registration process	(60) Businesses assisted for registration in all LLGs in Kalaki District Local Government	(4)				(15)Businesses assisted for registration in all LLGs in Kalaki District Local Government	(02)Businesses assisted for registration in all LLGs in Kalaki District Local Government
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	(3)				(5)Enterprises linked to UBNS for product quality and standards in 7 LLGs in Kalaki District Local Government	()
Non Standard Outputs:							04 Sensitisation meetings conducted in the District (Kalaki).
							2 Awareness, inspection and sensitization meetings conducted with traders in the district (Kalaki).
221011 Printing, Stationery, Photocopying and Binding		202	151	75 %			50
227001 Travel inland		1,000	550	55 %			250
Wage Rect:		0	0	0 %			0
Non Wage Rect:		1,202	702	58 %			300
Gou Dev:		0	0	0 %			0
External Financing:		0	0	0 %			0
Total:		1,202	702	58 %			300
Reasons for over/under performance:	Being alone in the department makes it difficult to meet all the planned activities due to other emerging issues in the department						
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	(01)				(1)Producer groups linked to markets internationally in Kalaki District LG	(0)-

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No. of market information reports disseminated	(12) Market information reports disseminated in 7 LLGs in Kalaki District	(09)	(3)Market information reports disseminated in 7 LLGs in Kalaki District	(03)Market information reports disseminated in the 4 lower local government of Anyara, Otuboi, Bululu and Kalaki Town Council in Kalaki District
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	25
222001 Telecommunications	100	75	75 %	25
227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	The breakdown of the pandemic Corona virus in March disrupted market days in the entire district of Kalaki. So it became difficult to collect the commodity prices			
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	(06)	(1)Cooperative groups supervised and monitored in 7 LLGs in Kalaki District Local Government	(03)Cooperative groups supervised and monitored in Otuboi, Kakure, Kalaki Town Council in Kalaki district local government
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.	(11)	(1)Cooperative groups mobilised for registration in Kalaki,Otuboi,Anyara,Kakure,Apapai,Bululu LLGs and Kalaki Town Council in Kalaki DLG	(10)Cooperatives groups mobilised in Kalaki, Bululu, Kalaki Town Council, Apapai, Anyara, Kalaki sub county, Bululu and Otuboi in Kalaki district local government
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.	(6)	(1)Cooperative groups assisted for registration in Kalaki,Otuboi,Anyara,Kakure,Apapai,Bululu LLGs and Kalaki Town Council in Kalaki DLG.	(03)Cooperative groups assisted for registration in Anyara, Kakure and Bululu sub counties in Kalaki district
Non Standard Outputs:				
222001 Telecommunications	63	45	72 %	15
227001 Travel inland	1,738	1,231	71 %	400

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227004 Fuel, Lubricants and Oils	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,426	71 %	465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,426	71 %	465
Reasons for over/under performance: Registration processes came to a standstill due to the pandemic Corona virus outbreak				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	4 tourism promotion services conducted	3 Tourism promotional services conducted in Sangai landing site in Bululu Sub-county	1 Tourism promotion service conducted	1 Tourism promotion service conducted in Sangai landing site in Bululu Sub-county.
227001 Travel inland	100	75	75 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	75	75 %	25
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	75	75 %	25
Reasons for over/under performance: The rising level of water made us unable to reach where the ferry would dock. Comparison could not therefore be made with Ibukia landing site for tourist attraction sites				
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,mechanical repairs and maintenance of equipment in 7LLGs in Kalaki DLG	(05)	()	(01)Opportunity identified in the area of value addition facility
No. of producer groups identified for collective value addition support	(7) Producer groups identified for collective value addition support in 7LLGs in Kalaki DLG	(6)	(1)Producer groups identified for collective value addition support in 7LLGs in Kalaki DLG	(02)Producer groups identified for collective value addition support in Kakure and Otuboi in Kalaki District.
No. of value addition facilities in the district	(7) Value addition facilities developed in 7 LLGs in Kalaki DLG	(04)	(1)Value addition facilities developed in 7 LLGs in Kalaki DLG	(03)Value addition facilities in the district
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	(02)	(1)reports on the nature of value addition support existing and needed in 7 value addition facilities in 7LLGs in Kalaki DLG	(01)Report produced on the nature of value addition support existing and needed in Kalaki DLG
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50

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227001	Travel inland	800	600	75 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:		Majority of the value addition facilities are privately owned and lack financial literacy and support by government			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		4 Conduct capacity building activities conducted	1 Trainings attended; 1 at Kigumba UCCCK and 1 at the Ministry of Cooperatives Hqtrs in Kampala.	Commercial services activities conducted	1 Induction session attended at the Ministry of Cooperatives Hqtrs in Kampala
221003	Staff Training	800	400	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	400	50 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	400	50 %	200
Reasons for over/under performance:		Due to the Corona virus outbreak, the induction course could not be attended fully. so there needs to be more time provided for capacity gap filling			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		4 Sector monitoring visits conducted	2 Sector monitoring conducted in areas of cooperatives, Markets, industrial development, trouirism attraction centres and businesses carried out in Kalaki DLG	1 Sector monitoring visits conducted	Sector monitoring visits conducted in areas of markets, cooperatives, industrial development, businesses carried out in Kalaki district local government
221011	Printing, Stationery, Photocopying and Binding	150	111	74 %	37
221012	Small Office Equipment	1,375	999	73 %	313
223005	Electricity	75	56	74 %	19
223006	Water	75	56	74 %	19
227001	Travel inland	600	250	42 %	50
227004	Fuel, Lubricants and Oils	500	250	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,775	1,721	62 %	438
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,775	1,721	62 %	438

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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
Reasons for over/under performance:	Understaffing due to a starting district makes it difficult to accomplish all the desired planned activities in the department, lack of means of transport that makes it very difficult to reach out to some cooperatives, traders, among others				
<i>Total For Trade, Industry and Local Development :</i>	73,917	6,921	9 %		2,472
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	9,877	6,603	67 %		2,148
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	83,793	13,525	16.1 %		4,620

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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	134,513
Sector : Works and Transport				313,768	44,052
Programme : District, Urban and Community Access Roads				313,768	44,052
Lower Local Services					
Output : District Roads Maintenance (URF)				21,369	8,792
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki District	Opilitok Ejotu Emotu Abalang	Other Transfers from Central Government	,,,,,	3,227	8,792
Kalaki District	Kaberkole kalaki Otuboi Bata	Other Transfers from Central Government	,,,,,	6,991	8,792
Kalaki District	Lwala Lwala Apele	Other Transfers from Central Government	,,,,,	1,255	8,792
Kalaki District	Kadie Lwala Ousia	Other Transfers from Central Government	,,,,,	5,593	8,792
Kalaki District	Opilitok Osikai Abalang	Other Transfers from Central Government	,,,,,	2,151	8,792
Kalaki District	Opilitok Osikai Nakasero	Other Transfers from Central Government	,,,,,	2,151	8,792
Output : District and Community Access Roads Maintenance				12,615	12,615
Item : 263104 Transfers to other govt. units (Current)					
Otuboi Sub County	Amoru Kadie, Opilitok & Amoru Parishes	Other Transfers from Central Government		12,615	12,615
Capital Purchases					
Output : Rural roads construction and rehabilitation				279,784	22,646
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		20,000	13,333
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Kaberkole Kalaki Otuboi Bata Road	Sector Development Grant	Differred	59,663	0
Roads and Bridges - Construction Materials-1559	Kadie Kalaki Otuboi Bata Road	Sector Development Grant	On-going	56,250	9,312

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Roads and Bridges - Construction Services-1560	Lwala Kalaki Otuboi bata Road	Sector Development Grant	On-going	66,928	0
Roads and Bridges - Open and Grade - 1568	Kadie Kalaki Otuboi Bata Road	Sector Development Grant	On-going	42,158	0
Roads and Bridges - Certificates-1558	Kadie Lwala Apele Road	District Discretionary Development Equalization Grant	On-going	34,784	0
Sector : Education				102,072	53,886
Programme : Pre-Primary and Primary Education				102,072	53,886
Capital Purchases					
Output : Classroom construction and rehabilitation				102,072	34,139
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Amoru Amukurat Kalaki Primary School	Sector Development Grant	At finishes	53,186	34,139
Building Construction - General Construction Works-227	Amoru Amukurat Kalaki Primary School	Sector Development Grant	Repeated project	48,886	0
Output : Latrine construction and rehabilitation				0	19,746
Item : 312101 Non-Residential Buildings					
Lwala Girls Primary School	Lwala Acet Angorom	Sector Development Grant	Completed.	0	19,746
Sector : Health				70,233	35,116
Programme : Primary Healthcare				10,000	5,000
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,000	5,000
Item : 263104 Transfers to other govt. units (Current)					
Otuboi HCIII	Amoru Otuboi HCIII	Sector Conditional Grant (Non-Wage)		10,000	5,000
Programme : District Hospital Services				60,233	30,116
Lower Local Services					
Output : NGO Hospital Services (LLS.)				60,233	30,116
Item : 263104 Transfers to other govt. units (Current)					
Lwala Hospital	Lwala Lwala Hospital	Sector Conditional Grant (Non-Wage)		60,233	30,116
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

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Item : 312104 Other Structures				
Construction Services - Utilities-413	Opilitok Same site as previous	Sector Development Completed,- Grant	11,293	0
Construction Services - Utilities-413	Opilitok Site yet to be identified	Sector Development Completed,- Grant	10,064	0
Sector : Social Development			2,917	1,459
Programme : Community Mobilisation and Empowerment			2,917	1,459
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,917	1,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otuboi Sub County	Amoru Otuboi Sub County Headquarters	Sector Conditional Grant (Non-Wage)	2,917	1,459
LCIII : Apapai			54,571	33,201
Sector : Works and Transport			11,298	8,243
Programme : District, Urban and Community Access Roads			11,298	8,243
Lower Local Services				
Output : District Roads Maintenance (URF)			5,593	2,538
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki District	Ousia Apapai Hqtrs Ararar	Other Transfers from Central Government	3,585	2,538
Kalaki District	Apapai Apapai Kakure	Other Transfers from Central Government	2,008	2,538
Output : District and Community Access Roads Maintenance			5,705	5,705
Item : 263104 Transfers to other govt. units (Current)				
Apapai Sub County	Apapai Ousia, Apapai & Kamidakan Parishes	Other Transfers from Central Government	5,705	5,705
Sector : Health			7,000	3,500
Programme : Primary Healthcare			7,000	3,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,000	3,500
Item : 263104 Transfers to other govt. units (Current)				
Apapai HCII	Ousia Apapai HCII	Sector Conditional Grant (Non-Wage)	7,000	3,500
Sector : Water and Environment			33,356	20,000
Programme : Rural Water Supply and Sanitation			33,356	20,000

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Capital Purchases					
Output : Borehole drilling and rehabilitation				33,356	20,000
Item : 312104 Other Structures					
Construction Services - Utilities-413	Apapai Site yet to be identified	Sector Development Grant	On- going,Completed	21,356	20,000
Construction Services - Utilities-413	Apapai Sites yet to be identified	Sector Development Grant	On- going,Completed	12,000	20,000
Sector : Social Development				2,917	1,459
Programme : Community Mobilisation and Empowerment				2,917	1,459
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				2,917	1,459
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apapai	Ousia Apapai Sub County Headquarters	Sector Conditional Grant (Non-Wage)		2,917	1,459
LCIII : Kakure				62,297	16,206
Sector : Works and Transport				19,024	11,248
Programme : District, Urban and Community Access Roads				19,024	11,248
Lower Local Services					
Output : District Roads Maintainence (URF)				12,728	4,952
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki District	Opungure Amileny	Other Transfers from Central Government	„	3,191	4,952
Kalaki District	Kakure Kakure Kadie Lwala	Other Transfers from Central Government	„	4,482	4,952
Kalaki District	Oyomai Kakure Otuboi	Other Transfers from Central Government	„	5,055	4,952
Output : District and Community Access Roads Maintenance				6,296	6,296
Item : 263104 Transfers to other govt. units (Current)					
Kakure Sub County	Kakure Kakure, Opungure & Oyomai Parishes	Other Transfers from Central Government		6,296	6,296
Sector : Health				7,000	3,500
Programme : Primary Healthcare				7,000	3,500
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,000	3,500

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Item : 263104 Transfers to other govt. units (Current)				
Kakure HCII	Kakure Kakaure HCII	Sector Conditional Grant (Non-Wage)	7,000	3,500
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				
Construction Services - Utilities-413	Kakure Site yet to be identified	Sector Development -,- Grant	21,356	0
Construction Services - Utilities-413	Kakure sites yet to be identified	Sector Development -,- Grant	12,000	0
Sector : Social Development			2,917	1,459
Programme : Community Mobilisation and Empowerment			2,917	1,459
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,917	1,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakyure Sub County	Kakure Kakure Sub County Headquarters	Sector Conditional Grant (Non-Wage)	2,917	1,459
LCIII : Kalaki			280,888	134,166
Sector : Works and Transport			229,669	115,401
Programme : District, Urban and Community Access Roads			229,669	115,401
Lower Local Services				
Output : District Roads Maintainence (URF)			13,277	3,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki District	Kadinya Kalaki Kaberamaido	Other Transfers from Central Government	1,721	3,504
Kalaki District	Kamuda Kalaki Owidi	Other Transfers from Central Government	3,492	3,504
Kalaki District	Kadinya Kalaki Sangai	Other Transfers from Central Government	5,195	3,504
Kalaki District	Kakere Olyerai Atubot Kakure	Other Transfers from Central Government	2,868	3,504
Output : District and Community Access Roads Maintenance			8,392	8,392
Item : 263104 Transfers to other govt. units (Current)				

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Kalaki Sub County	Kakere Kadinya, Kakere & Kamuda parishes	Other Transfers from Central Government		8,392	8,392
Capital Purchases					
Output : Administrative Capital				18,000	18,000
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kakere Works Department	District Discretionary Development Equalization Grant	Completed	12,000	12,000
Item : 312213 ICT Equipment					
ICT - Data Analysis Systems -736	Kakere Works department	District Discretionary Development Equalization Grant	Completed	6,000	6,000
Output : Non Standard Service Delivery Capital				190,000	85,506
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kamuda Kalaki SC, Kamuda Parish	District Discretionary Development Equalization Grant	Completed,Completed	180,000	85,506
Building Construction - Offices-248	Kamuda Kamuda Parish, Kalaki SC	District Discretionary Development Equalization Grant	Completed,Completed	10,000	85,506
Sector : Water and Environment				48,302	17,306
Programme : Rural Water Supply and Sanitation				48,302	17,306
Capital Purchases					
Output : Non Standard Service Delivery Capital				4,193	1,394
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kadinya District Headqtrs	Sector Development Grant	Completed	1,000	794
Monitoring, Supervision and Appraisal - Fuel-2180	Kadinya District Headqtrs	Sector Development Grant	Completed	3,193	600
Output : Borehole drilling and rehabilitation				44,109	15,913
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Kadinya District Headqtrs	Sector Development Grant	On-going	0	470
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamuda Various sites	Sector Development Grant	On-going	2,000	300
Monitoring, Supervision and Appraisal - Fuel-2180	Kamuda Various sites	Sector Development Grant	On-going	1,211	300
Item : 312104 Other Structures					

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Construction Services - Civil Works-392	Kakere Okongol + site yet to be identified	Sector Development Grant	Completed,Completed	30,898	14,843
Construction Services - Civil Works-392	Kadinya site yet to be identified	Sector Development Grant	Completed,Completed	10,000	14,843
Sector : Social Development				2,917	1,459
Programme : Community Mobilisation and Empowerment				2,917	1,459
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				2,917	1,459
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki Sub County	Kakere Kalaki Sub County Headquarters	Sector Conditional Grant (Non-Wage)		2,917	1,459
LCIII : Bululu				161,213	23,556
Sector : Works and Transport				23,653	14,397
Programme : District, Urban and Community Access Roads				23,653	14,397
Lower Local Services					
Output : District Roads Maintainence (URF)				12,574	3,318
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki District	Ocelakur Bululu Gome	Other Transfers from Central Government	„	2,295	3,318
Kalaki District	Ocelakur Bululu Ipenet	Other Transfers from Central Government	„	6,898	3,318
Kalaki District	Kibimo Bululu Lake Kyoga	Other Transfers from Central Government	„	3,381	3,318
Output : District and Community Access Roads Maintenance				11,079	11,079
Item : 263104 Transfers to other govt. units (Current)					
Bululu Sub County	Obur Kibimo, Obur & Ocelakur Parishes	Other Transfers from Central Government		11,079	11,079
Sector : Health				15,400	7,700
Programme : Primary Healthcare				15,400	7,700
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,400	7,700
Item : 263104 Transfers to other govt. units (Current)					
Bululu HCIII	Obur Bululu HCIII	Sector Conditional Grant (Non-Wage)		10,000	5,000
Ochelakur HCII	Ocelakur Ochelakur HCII	Sector Conditional Grant (Non-Wage)		5,400	2,700

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Sector : Water and Environment			119,243	0
Programme : Rural Water Supply and Sanitation			119,243	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,713	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kibimo Omodoi + other site yet to be identified	Sector Development - Grant	30,537	0
Construction Services - Utilities-413	Kibimo Omodoi + other site yet to be identified	Sector Development -,Completed Grant	2,176	0
Construction Services - Utilities-413	Ocelakur site yet to be identified	Sector Development -,Completed Grant	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 On-going Grant	8,674	0
Feasibility Studies - Consultancy-567	Obur Bululu TC	Sector Development On-going Grant	22,284	0
Feasibility Studies - Piped Water Systems-568	Obur Bululu TC.	Sector Development On-going Grant	9,573	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Obur Bululu TC	District Discretionary Development Equalization Grant	40,000	0
Sector : Social Development			2,917	1,459
Programme : Community Mobilisation and Empowerment			2,917	1,459
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,917	1,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bululu Sub County	Obur Bululu Sub County Headquarters	Sector Conditional Grant (Non-Wage)	2,917	1,459
LCIII : Anyara			190,812	94,964
Sector : Works and Transport			71,697	48,505
Programme : District, Urban and Community Access Roads			71,697	48,505
Lower Local Services				
Output : District Roads Maintainence (URF)			60,860	37,668
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kalaki District	Ogwolo Abalang Idamakan	Other Transfers from Central Government	,,,,,	5,737	37,668
Kalaki District	Anyara Anyara Abalang	Other Transfers from Central Government	,,,,,	2,151	37,668
Kalaki District	Anyara Anyara Anyara Moru Kamidakan	Other Transfers from Central Government	,,,,,	5,020	37,668
Kalaki District	Omid Anyara Opuno	Other Transfers from Central Government	,,,,,	3,048	37,668
Kalaki District	Anyara Otuboi Anyara Orungo Border	Other Transfers from Central Government	,,,,,	4,905	37,668
Kalaki District	Omid Otuboi Anyara Orungo Border	Other Transfers from Central Government	,,,,,	40,000	37,668
Output : District and Community Access Roads Maintenance				10,837	10,837
Item : 263104 Transfers to other govt. units (Current)					
Anyara Sub county	Anyara Anyara, Ogwolo & Omid Parishes	Other Transfers from Central Government		10,837	10,837
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	Cancelled	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	5,000
Programme : Primary Healthcare				10,000	5,000
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,000	5,000
Item : 263104 Transfers to other govt. units (Current)					

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Anyara HCIII	Anyara Anyara HCIII	Sector Conditional Grant (Non-Wage)		10,000	5,000
Sector : Water and Environment				48,712	40,000
<i>Programme : Rural Water Supply and Sanitation</i>				48,712	40,000
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				48,712	40,000
Item : 312104 Other Structures					
Construction Services - Utilities-413	Anyara site yet to be identified	Sector Development Grant	Completed,Comple ted	6,000	40,000
Construction Services - Utilities-413	Anyara Sites yet to be identified	Sector Development Grant	Completed,Comple ted	42,712	40,000
Sector : Social Development				2,917	1,459
<i>Programme : Community Mobilisation and Empowerment</i>				2,917	1,459
Lower Local Services					
<i>Output : Community Development Services for LLGs (LLS)</i>				2,917	1,459
Item : 263367 Sector Conditional Grant (Non-Wage)					
Anyara Sub County	Anyara Anryara Sub County Head Quarters	Sector Conditional Grant (Non-Wage)		2,917	1,459
LCIII : Kalaki Town Council				1,404,258	489,027
Sector : Agriculture				66,215	0
<i>Programme : District Production Services</i>				66,215	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				66,215	0
Item : 312203 Furniture & Fixtures					
Kalaki DLG Production Department	Kalaki Ward Kalaki DHQs	Sector Development Grant	Not started,Not started,Not started,Not started	0	0
Kalaki DLG Production Department	Kalaki Ward Kalaki DHQs	Sector Development Grant	Not started,Not started,Not started,Not started	0	0
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

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Kalaki DLG Production Department	Kalaki Ward Kalaki District HQs	Sector Development Grant	Not started,Not started,Not started,Not started	0	0
Kalaki DLG Production Department	Kalaki Ward Kalaki District HQs	Sector Development Grant	Not started,Not started,Not started,Not started	0	0
Sector : Works and Transport				51,001	33,801
Programme : District, Urban and Community Access Roads				51,001	33,801
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				40,000	29,134
Item : 263104 Transfers to other govt. units (Current)					
Kalaki Town Council	Kalaki Ward Roads	Other Transfers from Central Government		40,000	29,134
Capital Purchases					
Output : Rural roads construction and rehabilitation				11,001	4,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Kalaki Ward Kalaki District Headquarters	Sector Development - Grant		11,001	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Kalaki Ward Otuboi Bata Road	Sector Development - Grant		0	4,667
Sector : Education				8,400	8,114
Programme : Education & Sports Management and Inspection				8,400	8,114
Capital Purchases					
Output : Administrative Capital				8,400	8,114
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Kalaki Ward District Headquarters	Sector Development On -going. Grant		8,400	8,114
Sector : Health				77,501	11,426
Programme : Primary Healthcare				57,310	6,155
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				12,310	6,155
Item : 263104 Transfers to other govt. units (Current)					
Kalaki HCIII	Kalaki Ward Kalaki HCIII	Sector Conditional Grant (Non-Wage)		12,310	6,155
Capital Purchases					
Output : Specialist Health Equipment and Machinery				45,000	0
Item : 312212 Medical Equipment					

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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	5,271
Capital Purchases					
Output : Administrative Capital				20,191	5,271
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kalaki Ward DHOs Office Kalaki	Sector Development Grant	On-going	14,920	0
Item : 312211 Office Equipment					
Procure 2 printers for DHOs office	Kalaki Ward DHOs Office Kalaki	Sector Development Grant	Completed	1,771	2,471
Item : 312213 ICT Equipment					
ICT - Computers-733	Kalaki Ward DHOs Office Kalaki	Sector Development Grant	Completed	3,500	2,800
Sector : Water and Environment				4,224	2,816
Programme : Natural Resources Management				4,224	2,816
Capital Purchases					
Output : Non Standard Service Delivery Capital				4,224	2,816
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Kalaki Ward Kalaki District Hqtrs	District Discretionary Development Equalization Grant	Not started	1,000	0
Cultivated Assets - Plantation-424	Kalaki Ward Kalaki District Hqtrs	District Discretionary Development Equalization Grant	Not started	224	0
Cultivated Assets - Seedlings-426	Kalaki Ward Kalaki District Hqtrs	District Discretionary Development Equalization Grant	On-going Activity	3,000	2,816
Sector : Social Development				2,917	1,459
Programme : Community Mobilisation and Empowerment				2,917	1,459
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				2,917	1,459
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kalaki Town Council	Kalaki Ward Kalaki Town Council Headquarters	Sector Conditional Grant (Non-Wage)	2,917	1,459
Sector : Public Sector Management			1,194,000	431,412
Programme : District and Urban Administration			1,159,000	408,078
Capital Purchases				
Output : Administrative Capital			1,159,000	408,078
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				
Building Construction - General Construction Works-227	Kalaki Ward District Headquarters	Transitional Development Grant	At Ring Beam 818,000	376,279
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Kalaki Ward Kalaki District Head Quarters	Transitional Development Grant	- 150,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kalaki Ward District Headquarters	Transitional Development Grant	- 150,000	0
Item : 312211 Office Equipment				
File Carbinets	Kalaki Ward District Headquarters	Transitional Development Grant	On-going 15,000	14,800
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kalaki Ward District Headquarters	Transitional Development Grant	On-going 17,000	17,000
Programme : Local Government Planning Services			35,000	23,333
Capital Purchases				
Output : Administrative Capital			35,000	23,333
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Kalaki Ward Kalaki District Headquarters	District Discretionary Development Equalization Grant	- 31,500	23,333
Machinery and Equipment - Printers- 1101	Kalaki Ward Kalaki District Headquarters	District Discretionary Development Equalization Grant	- 3,500	0
LCIII : Missing Subcounty			889,722	2,275,474
Sector : Education			889,722	2,275,474

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Programme : Pre-Primary and Primary Education			498,282	1,740,620
Higher LG Services				
Output : Primary Teaching Services			0	1,408,432
Item : 211101 General Staff Salaries				
-	Missing Parish Abango	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Abiligalin	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Abola Central	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Abolo	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Acet	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Agule	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Akolodongo	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Alela	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Alomet	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Aminkwac	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Amoru	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Angorom	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Anoltok	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Apiri	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Awilie	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Gome	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Kachilo	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Kadinya	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Kakere	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Kalaki Central	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Kalobo	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Kotin	Sector Conditional Grant (Wage)	0	1,408,432

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-	Missing Parish Moru	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Napyanga	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Oboketa	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Obur	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Ocukai	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Odingoi	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Oditeta	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Odongai	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Ogak	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Ogolai	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Ogongora	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Ogwotai	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Ojama	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Okongol	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Olep West	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Omadira	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Omirimir	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Omodoi	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Omorai	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Opungure	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Oselel	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Osudo	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Ousia	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Oyomai	Sector Conditional Grant (Wage)	0	1,408,432
-	Missing Parish Township	Sector Conditional Grant (Wage)	0	1,408,432

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Lower Local Services

Output : Primary Schools Services UPE (LLS)			498,282	332,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANGO- OMUNYAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,186	4,124
ABOLA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	4,124
ADONKWERU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,942	6,628
AKOLODONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,842	5,228
ALOMET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,318	6,212
AMUKURAT/KALAKI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,890	9,260
ANGOLTOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,194	6,796
ANYARA MORU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,514	9,676
ANYARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,638	7,092
ANYARA TOWNSHIP P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,206	6,804
APAPAI/OTUBOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,130	9,420
BULULU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,118	9,412
GOME P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,926	5,284
IPENET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,190	7,460
KABERKOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	5,148
KABERPILA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,770	7,180
KABURUBURU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,666	4,444
KACHILO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,402	10,268
KADINYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,650	5,100
KAKERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,798	6,532
KAKURE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,126	8,084
KAKUYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,182	6,788
KALAKI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,666	8,444

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KAMIDAKAN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	5,660
KATITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,078	8,052
KIBIMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	5,068
KIRIAMET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,422	4,948
LWALA BOYS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,194	8,796
LWALA GIRLS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,806	9,204
NAPYANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,302	4,868
OCELAKUR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,310	7,540
ODINGOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,998	5,332
ODONGAI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,490	7,660
OGOLAI -KAKURE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,210	6,140
OGONGORA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,970	5,980
OGWOLO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,246	8,164
OKONGOL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,950	5,300
OMID P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,610	7,740
OMIRIMIRI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	4,956
OMODOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,218	4,812
ONGOROMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,150	8,100
OPILITOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,574	10,796
OPUNGURE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,718	7,812
OSUDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,090	6,060
OTUBOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,010	5,340
OTUBOI TOWNSHIP P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,110	6,740
OUSIA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,670	5,780
OYALEM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,934	5,956

Vote:635 Kalaki District

Quarter3

Oyomai Comp Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,814	5,876
Programme : Secondary Education			391,440	534,855
Higher LG Services				
Output : Secondary Teaching Services			0	273,895
Item : 211101 General Staff Salaries				
-	Missing Parish Acet Angorom	Sector Conditional Grant (Wage) ,,,	0	273,895
-	Missing Parish Alomet	Sector Conditional Grant (Wage) ,,,	0	273,895
-	Missing Parish Awaliwal	Sector Conditional Grant (Wage) ,,,	0	273,895
-	Missing Parish Kalaki Central	Sector Conditional Grant (Wage) ,,,	0	273,895
-	Missing Parish Ojama	Sector Conditional Grant (Wage) ,,,	0	273,895
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			391,440	260,960
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	20,570
KABERAMAIDO COMP.SS	Missing Parish	Sector Conditional Grant (Non-Wage)	128,634	85,756
KALAKI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	162,492	108,328
LWALA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,535	26,176
OLOMET SS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,195	20,130