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## Vote:635 Kalaki District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 18/08/2020

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

**Vote:635 Kalaki District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	690,653	249,568	36%
Discretionary Government Transfers	3,880,581	3,855,163	99%
Conditional Government Transfers	8,468,379	9,120,082	108%
Other Government Transfers	253,961	1,553,918	612%
External Financing	0	36,141	0%
<b>Total Revenues shares</b>	<b>13,293,574</b>	<b>14,814,872</b>	<b>111%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,490,827	2,062,501	2,014,117	83%	81%	98%
Finance	303,220	268,083	115,998	88%	38%	43%
Statutory Bodies	617,172	590,372	494,412	96%	80%	84%
Production and Marketing	1,212,073	1,383,694	1,258,737	114%	104%	91%
Health	1,521,143	1,512,820	1,374,025	99%	90%	91%
Education	4,573,011	5,066,818	5,066,759	111%	111%	100%
Roads and Engineering	1,258,964	1,182,086	1,056,747	94%	84%	89%
Water	380,010	372,310	365,310	98%	96%	98%
Natural Resources	268,582	226,480	153,378	84%	57%	68%
Community Based Services	391,135	344,336	295,994	88%	76%	86%
Planning	131,871	121,621	80,810	92%	61%	66%
Internal Audit	52,961	46,224	20,796	87%	39%	45%
Trade, Industry and Local Development	92,605	77,808	19,457	84%	21%	25%
<b>Grand Total</b>	<b>13,293,574</b>	<b>13,255,153</b>	<b>12,316,541</b>	<b>100%</b>	<b>93%</b>	<b>93%</b>
<i>Wage</i>	6,687,072	7,167,004	6,241,401	107%	93%	87%
<i>Non-Wage Recurrent</i>	3,104,249	2,579,320	2,576,782	83%	83%	100%
<i>Domestic Devt</i>	3,502,254	3,508,830	3,500,539	100%	100%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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## Quarter4

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

The District realized a total of UGX. 14,814,872,000 in receipts; representing 111% of the annual budget, and, over performance of 11%. Out of the total receipts, UGX. 249,568,000 (2%) was local revenue, UGX. 12,975,245,000 (88%) Central Gov't Transfers, UGX. 1,553,918,000 (10%) Other Gov't Transfers (OGT); and, UGX. 36,141,000 (0.2%) Donor Grants. Although overall revenue over performed by 11%, detailed analysis shows that this over performance was largely because of over transfers in OGT which posted an out turn above the annual target by 512%. This arose due to supplementary funding from NUSAF, UWEP & Others (OPM Micro Projects and COVID-19 Task Force Grant). The District LLGs also had unspent balances from FY 2018/2019 in addition to supplementary funding in donor grants and conditional salaries all of which contributed to the revenue over performance. Otherwise, local revenue underperformed by 64%. The over performance in Central Gov't Grants was because of over transfers in sector conditional wage grants to beef up salary enhancement for teachers and scientist. Local Revenue: A total of UGX. 249,568,000 was realized in direct local revenue collections by the DHLG and all the 7 LLGs. This represents 36% of the annual LR target; meaning under performance of 64% against the annual target. Total Local revenue underperformed because, other than Agency Fees, Market/Gate Charges, LST, Rent and Rates (Non Produced Assets from private entities), Animal & Crop Husbandry Levies and Registration of Births, Deaths and Marriages; all LR items registered less than 100% 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, the outbreak of COVID-19 that prompted a national lock-down 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. 12,975,245,000; an equivalent of 105% of the annual expected revenue. In cumulative terms, this represents an over performance of 5% against the annual target. This over performance is attributed to over transfers in sector conditional wage to cater for enhancement of salaries for teachers and scientists. Other Government Transfers (OGT): UGX. 1,553,918,000 was received; representing 612% of the annual projected OGT revenue. This means OGT over performed by 512% of the annual target. OGT over performed because of receipts from sources that had not been budgeted for (NUSAF, UWEP, OPM Micro-projects, COVID-19 releases and unspent balances from FY 2018/2019 by LLGs). 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. 13,255,153,000 was transferred to dep'ts, LLGs and other Gov't aided institutions in the District. This was short of the DLG receipts by "UGX. 1,559,719,000"; the main reasons being that Donor Grants (TASO Funds) and OGT from UWEP, OPM Micro-projects, COVID and NUSAF could not be fully reported on at departmental level. These were supplementary receipts but had no lines to be captured as transfers to Community Based Services and Health Departments where they were voted. 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. These, therefore, left false balances in the system (PBS) as in reality, the Health and CBS departments at the DHLG level; and, LLGs had utilized the money; only that the transfers/expenditures could not be distributed on the system. Out of the 13 LG Departments, only two departments (Production & Marketing; and, Education) received 100% or more of their planned revenues; the best performance being recorded under the former at 114% each; followed by Education at 111. The least receipts by a dept was recorded by Administration at 83%. Expenditure: A total of UGX. 12,316,541,000 was spent, representing 93% of the annual budget (UGX. 13,293,574,000) and releases (UGX. 13,255,153,000). This means expenditure fell short of the annual target by 7%. Expenditure under performance was largely due to two main reasons: (i) Non recruitment of staff as clearance of the recruitment plan and use of a different DSC by MoPS took so long; coupled with the outbreak of COVID-19 which prompted a national lock-down response. This left much of the wage receipts unconsumed (ii) 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>690,653</b>	<b>249,568</b>	<b>36 %</b>
Local Services Tax	37,520	39,401	105 %
Land Fees	26,849	9,577	36 %
Local Hotel Tax	1,649	0	0 %
Application Fees	725	0	0 %

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Business licenses	14,172	13,189	93 %
Liquor licenses	1,499	68	5 %
Other licenses	1,434	65	5 %
Rent & Rates - Non-Produced Assets – from private entities	6,200	6,372	103 %
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	18,005	114 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,262	8,218	113 %
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	1,008	68 %
Market /Gate Charges	121,979	122,261	100 %
Court Filing Fees	105	0	0 %
Other Fees and Charges	30,829	7,840	25 %
Unspent balances – Locally Raised Revenues	0	309	0 %
Miscellaneous receipts/income	370,678	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,880,581</b>	<b>3,855,163</b>	<b>99 %</b>
District Unconditional Grant (Non-Wage)	449,111	449,111	100 %
Urban Unconditional Grant (Non-Wage)	29,291	29,291	100 %
District Discretionary Development Equalization Grant	1,539,331	1,539,331	100 %
Urban Unconditional Grant (Wage)	224,720	224,170	100 %
District Unconditional Grant (Wage)	1,618,897	1,594,029	98 %
Urban Discretionary Development Equalization Grant	19,231	19,231	100 %
<b>2b.Conditional Government Transfers</b>	<b>8,468,379</b>	<b>9,120,082</b>	<b>108 %</b>
Sector Conditional Grant (Wage)	4,843,455	5,495,190	113 %
Sector Conditional Grant (Non-Wage)	1,447,020	1,447,013	100 %
Sector Development Grant	774,691	774,691	100 %
Transitional Development Grant	1,150,000	1,150,000	100 %
Pension for Local Governments	53,212	53,188	100 %
Gratuity for Local Governments	200,000	200,000	100 %
<b>2c. Other Government Transfers</b>	<b>253,961</b>	<b>1,553,918</b>	<b>612 %</b>
Northern Uganda Social Action Fund (NUSAF)	0	1,070,086	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	277,830	0 %
<b>3. External Financing</b>	<b>0</b>	<b>36,141</b>	<b>0 %</b>
The AIDS Support Organisation (TASO)	0	36,141	0 %
<b>Total Revenues shares</b>	<b>13,293,574</b>	<b>14,814,872</b>	<b>111 %</b>

**Cumulative Performance for Locally Raised Revenues**

A total of UGX. 249,568,000 was realized in direct local revenue collections by the DHLG and all the 7 LLGs. This represents 36% of the annual LR target; meaning under performance of 64% against the annual target. Total Local revenue underperformed because, other than Agency Fees, Market/Gate Charges, LST, Rent and Rates (Non Produced Assets from private entities), Animal & Crop Husbandry Levies and Registration of Births, Deaths and Marriages; all LR items registered less than 100% 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, the outbreak of COVID-19 that prompted a national lock-down 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. 12,975,245,000; an equivalent of 105% of the annual expected revenue. In cumulative terms, this represents an over performance of 5% against the annual target. This over performance is attributed to over transfers in sector conditional grant - wage to cater for enhancement of salaries for teachers and scientists.

**Cumulative Performance for Other Government Transfers**

UGX. 1,553,918,000 was received; representing 612% of the annual projected OGT revenue. This means OGT over performed by 512% of the annual target. OGT over performed because of receipts from sources that had not been budgeted for (NUSAF, UWEP, OPM Micro-projects, COVID-19 District Task Force Funds) and the unspent balances brought forward by LLGs from the FY 2018/2019. 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**

A total of UGX. 36,141,000 was realized from Donor Grants and in particular from TASO for HIV/AIDS activities. This had not been planned but was received as supplementary funding from TASO during the course of the FY to support HIV/AIDS related activities.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	61,825	61,825	100 %	15,456	14,165	92 %
District Production Services	1,150,248	1,197,212	104 %	127,110	184,972	146 %
<b>Sub- Total</b>	<b>1,212,073</b>	<b>1,259,037</b>	<b>104 %</b>	<b>142,566</b>	<b>199,137</b>	<b>140 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,225,764	1,052,399	86 %	170,759	358,813	210 %
District Engineering Services	33,200	4,348	13 %	8,300	3,627	44 %
<b>Sub- Total</b>	<b>1,258,964</b>	<b>1,056,747</b>	<b>84 %</b>	<b>179,059</b>	<b>362,439</b>	<b>202 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	92,605	19,457	21 %	23,169	5,933	26 %
<b>Sub- Total</b>	<b>92,605</b>	<b>19,457</b>	<b>21 %</b>	<b>23,169</b>	<b>5,933</b>	<b>26 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,475,677	3,936,333	113 %	871,909	1,392,920	160 %
Secondary Education	845,219	934,483	111 %	239,981	286,252	119 %
Education & Sports Management and Inspection	252,115	195,944	78 %	68,700	71,140	104 %
<b>Sub- Total</b>	<b>4,573,011</b>	<b>5,066,759</b>	<b>111 %</b>	<b>1,180,590</b>	<b>1,750,312</b>	<b>148 %</b>
<b>Sector: Health</b>						
Primary Healthcare	106,710	107,835	101 %	15,428	61,553	399 %
District Hospital Services	60,233	60,233	100 %	15,058	15,060	100 %
Health Management and Supervision	1,354,200	1,205,957	89 %	327,982	307,792	94 %
<b>Sub- Total</b>	<b>1,521,143</b>	<b>1,374,025</b>	<b>90 %</b>	<b>358,468</b>	<b>384,404</b>	<b>107 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	380,010	365,310	96 %	18,313	243,913	1332 %
Natural Resources Management	268,582	153,378	57 %	59,739	37,185	62 %
<b>Sub- Total</b>	<b>648,592</b>	<b>518,688</b>	<b>80 %</b>	<b>78,052</b>	<b>281,098</b>	<b>360 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	391,135	295,994	76 %	46,893	105,833	226 %
<b>Sub- Total</b>	<b>391,135</b>	<b>295,994</b>	<b>76 %</b>	<b>46,893</b>	<b>105,833</b>	<b>226 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,490,827	2,014,117	81 %	892,370	720,450	81 %
Local Statutory Bodies	617,172	494,542	80 %	154,293	192,427	125 %
Local Government Planning Services	131,871	80,810	61 %	19,611	18,506	94 %
<b>Sub- Total</b>	<b>3,239,870</b>	<b>2,589,469</b>	<b>80 %</b>	<b>1,066,275</b>	<b>931,383</b>	<b>87 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	303,220	117,749	39 %	75,805	16,875	22 %
Internal Audit Services	52,961	20,796	39 %	13,240	6,548	49 %

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	<i>Sub- Total</i>	<i>356,181</i>	<i>138,545</i>	<i>39 %</i>	<i>89,045</i>	<i>23,423</i>	<i>26 %</i>
<b>Grand Total</b>		<b>13,293,574</b>	<b>12,318,722</b>	<b>93 %</b>	<b>3,164,117</b>	<b>4,043,962</b>	<b>128 %</b>

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## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,298,691</b>	<b>877,935</b>	<b>68%</b>	<b>595,870</b>	<b>156,215</b>	<b>26%</b>
District Unconditional Grant (Non-Wage)	29,323	29,323	100%	7,330	3,392	46%
District Unconditional Grant (Wage)	451,377	394,955	88%	112,844	56,422	50%
Gratuity for Local Governments	200,000	200,000	100%	50,000	50,000	100%
Locally Raised Revenues	385,647	24,299	6%	367,608	688	0%
Multi-Sectoral Transfers to LLGs_NonWage	98,040	95,629	98%	24,512	12,712	52%
Multi-Sectoral Transfers to LLGs_Wage	81,092	80,542	99%	20,273	19,723	97%
Pension for Local Governments	53,212	53,188	100%	13,303	13,279	100%
<b>Development Revenues</b>	<b>1,192,136</b>	<b>1,184,566</b>	<b>99%</b>	<b>296,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,322	20,322	100%	0	0	0%
Locally Raised Revenues	9,000	0	0%	9,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,814	14,244	111%	0	0	0%
Transitional Development Grant	1,150,000	1,150,000	100%	287,500	0	0%
<b>Total Revenues shares</b>	<b>2,490,827</b>	<b>2,062,501</b>	<b>83%</b>	<b>892,370</b>	<b>156,215</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	532,469	427,167	80%	133,117	119,381	90%
Non Wage	766,222	402,384	53%	462,753	231,422	50%
<b>Development Expenditure</b>						
Domestic Development	1,192,136	1,184,566	99%	296,500	369,647	125%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,490,827</b>	<b>2,014,117</b>	<b>81%</b>	<b>892,370</b>	<b>720,450</b>	<b>81%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>48,384</b>	<b>6%</b>	
Wage	48,330		
Non Wage	54		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>48,384</b>	<b>2%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a cumulative total of UGX. 2,062,501,000 and spent a total of UGX. 2,014,117,000. The total cumulative revenue and expenditures represent respectively 83% and 81% of approved annual budgets. This revenue out turn means that cumulative total revenues underperformed by 17% against the annual target. The underperformance was attributed to under transfers in District Unconditional Grant Wage, Local Revenue and Multi-sectoral Transfers NW. In terms of expenditure, the department under performed by 19% of the annual target; this being largely attributed to less receipts in revenue and failure to execute the recruitment plan which saw less wages absorbed.

**Reasons for unspent balances on the bank account**

A total of UGX 48,384,000 remained unspent by the close of the FY. The balances arose mainly due to non recruitment of staff; the process having been affected by the long delay in obtaining clearance from MoPS to use another DSC and the outbreak of COVID-19.

**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>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>303,220</b>	<b>268,083</b>	<b>88%</b>	<b>75,805</b>	<b>41,661</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	23,404	23,404	100%	5,851	1,195	20%
District Unconditional Grant (Wage)	175,730	155,730	89%	43,933	23,933	54%
Locally Raised Revenues	10,807	5,404	50%	2,702	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,278	55,545	85%	16,320	9,534	58%
Multi-Sectoral Transfers to LLGs_Wage	28,000	28,000	100%	7,000	7,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>303,220</b>	<b>268,083</b>	<b>88%</b>	<b>75,805</b>	<b>41,661</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	203,730	33,396	16%	50,933	0	0%
Non Wage	99,490	84,353	85%	24,872	16,875	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>303,220</b>	<b>117,749</b>	<b>39%</b>	<b>75,805</b>	<b>16,875</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		150,334				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>150,334</b>	<b>56%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX.268,083,000 and spent a total of UGX. 117,749,000. Total receipts were less than the plan arising mainly from under transfers in DUCG/Wage, local Revenue and Multisectoral transfers non wage. Expenditure on its part under performed by 61% . against the annual target. This arose mainly from under consumption of the DUCG/Wage which is attributed to non recruitment of staff due to delay in obtaining clearance from MOPS to use another DSC. In addition there was outbreak of COVID 19 and some of the expected grants was not fully realized.

### Reasons for unspent balances on the bank account

UGX. 150,334,000 remained 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. The out break of Covid 19 Pandemic has also contributed further in stalling the process altogether.

### Highlights of physical performance by end of the quarter

Salaries paid to Finance staff for 12 months at Kalaki District Hqtrs. 6 Sub-county Finance staff supervised and mentored for 12 months. 2 Laptop maintained at Kalaki District Hqtrs. 2 Official journey made to MoFPED in Kampala to submit supplementary budget. 1 sets of audit queries responded to at Kalaki District H/Qrts, 12 Departmental accounts maintained at DFCU Bank Dokolo for 12 months, Financial Transaction done for 12 months at DFCU Bank Dokolo.

## Vote:635 Kalaki District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>617,172</b>	<b>590,372</b>	<b>96%</b>	<b>154,293</b>	<b>142,257</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	263,644	263,644	100%	65,911	76,270	116%
District Unconditional Grant (Wage)	218,551	209,787	96%	54,638	45,874	84%
Locally Raised Revenues	73,527	42,360	58%	18,382	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	56,506	69,636	123%	14,127	18,878	134%
Multi-Sectoral Transfers to LLGs_Wage	4,944	4,944	100%	1,236	1,236	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>617,172</b>	<b>590,372</b>	<b>96%</b>	<b>154,293</b>	<b>142,257</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	223,495	119,091	53%	55,874	51,693	93%
Non Wage	393,678	375,451	95%	98,419	140,734	143%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>617,172</b>	<b>494,542</b>	<b>80%</b>	<b>154,293</b>	<b>192,427</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		95,640				
Non Wage		190				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>95,830</b>	<b>16%</b>			

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## Vote:635 Kalaki District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received accumulative total revenue of UGX. 590,372,000 and spent a total of UGX. 494,542,000. These respectively represented 96% and 80% of the annual revenue and expenditure budgets. This means that cumulative revenues under performed by 4% against the annual target of 100% while cumulative expenditures under performed by 20% of the approved annual budget. Cumulative revenues under performed because of low receipts from District Unconditional Grant Wage and Local Revenues. Annual actual expenditures under performed majorly because of under consumption of wages as anticipated staff recruitment was not effected due to delayed recruitment processes and eventual national lock-down from COVID-19 which completely stalled recruitment. In addition, it took the District Executive Committee a long time to be fully constituted.

### Reasons for unspent balances on the bank account

There was unspent balance worth UGX 95,830,000 most of which (UGX 95,640,000) is wages which could not be absorbed because the anticipated staff recruitment was not effected due to delayed recruitment processes and eventual national lock-down from COVID-19 which completely stalled recruitment. In addition, it took the District Executive Committee a long time to be fully constituted.

### Highlights of physical performance by end of the quarter

Key cumulative departmental outputs by the end 4th quarter include: 05 DEC Members paid salaries for 12 months at Kalaki Dist. Hqtrs, 01 vehicle maintained at Kalaki Dist. Hqtrs, 82 council Ex-gratia, 118 LC1s and 26 LC 2s paid Emolument for 12 months at Kalaki Dist Hqtrs, Government programs monitored quarterly in all the 06 LLGs, 15 DEC Meetings Held at Kalaki DLG, 15 sets of DEC minutes produced and discussed in Council at Kalaki DLG, 03 staff paid Salaries for 12 months and those with salary arrears paid at Kalaki DLG, 03 procurement adverts published on the newspapers, 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, Procurement & disposal Report and 03 files of Community procurement review submitted to PPDA, 03 Quarterly Reports produced and Submitted to CAO, DSC Chairperson paid salary for 12 months at Kalaki DLG, 03 Job Averts published on newspapers, 03 DSC meetings held and minutes extract and ordinary minutes produced and submitted to CAO, 02 Quarterly Reports prepared and submitted to relevant authorities, 03 Standing Committees each held 06 meetings at Kalaki DLG and their Minutes produced and 06 council meetings were held.

## Vote:635 Kalaki District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>570,064</b>	<b>691,827</b>	<b>121%</b>	<b>142,516</b>	<b>271,470</b>	<b>190%</b>
Multi-Sectoral Transfers to LLGs_NonWage	12,014	2,481	21%	3,003	661	22%
Multi-Sectoral Transfers to LLGs_Wage	37,800	37,800	100%	9,450	9,450	100%
Sector Conditional Grant (Non-Wage)	168,498	168,498	100%	42,124	42,124	100%
Sector Conditional Grant (Wage)	351,753	483,049	137%	87,939	219,235	249%
<b>Development Revenues</b>	<b>642,009</b>	<b>691,867</b>	<b>108%</b>	<b>223,040</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	575,793	625,652	109%	223,040	0	0%
Sector Development Grant	66,215	66,215	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,212,073</b>	<b>1,383,694</b>	<b>114%</b>	<b>365,556</b>	<b>271,470</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	389,553	397,052	102%	97,389	104,888	108%
Non Wage	180,511	170,118	94%	45,178	48,663	108%
<b>Development Expenditure</b>						
Domestic Development	642,009	691,867	108%	0	45,586	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,212,073</b>	<b>1,259,037</b>	<b>104%</b>	<b>142,566</b>	<b>199,137</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>124,658</b>	<b>18%</b>			
Wage		123,797				
Non Wage		861				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>124,658</b>	<b>9%</b>			

## Vote:635 Kalaki District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The correct receipts is UGX. 1,383,694,000 which is 114% of the approved annual budget meaning you had an over performance of 14% rather than under performance. The reason for over performance is that there was an over transfer of 37% in sector conditional grant wage to cater for enhanced salaries of scientists in the department and an over transfer of 9% in multi-sectoral development allocations. Total expenditure is UGX. 1,259,037,000 which is 104% of the approved annual budget meaning you had an over performance of 4%. This is largely explained by additional wage consumption in a supplementary budget due to enhanced salaries of scientists.

### Reasons for unspent balances on the bank account

UGX 124,658,000 was not utilized in total, comprising UGX 123,797,000 Wage and UGX 861,000 NW components. This arose because of wage enhancement in fourth quarter that was not fully expended and the NW recurrent expenditure balance was due to unrepresented cheques and servicing of the bank account (catering for bank charges)

### Highlights of physical performance by end of the quarter

The following were key activities implemented up to end of third quarter: 313 vector and disease surveillance visits for livestock in 7LLGs. 114 mobilisation visits for AI conducted in 7LLGS. 144 vaccination visits conducted in 7LLGS. 177 trainings on pasture production and dry season feeding in 7LLGS. 150 visits on collection of basic statistics on livestock value chain and productivity. 60 visits on technical backstopping of field staff conducted across all sectors. 117 visits on collection of aquaculture data conducted in 7LLGS. 231 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. 42 visits conducted on fish inspection at markets (3) and landing sites (6). 174 trainings conducted on modern aquaculture. 160 monitoring visits conducted by sub county management for crop sector and 30 visits conducted by district level officials and politicians. 144 visits conducted on FID for crop-sector in 7 LLGS. 172 trainings conducted on Agronomy in 7 LLGS. 208 visits conducted on collection of Agricultural statistics in crop-sector. 318 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, 318 Apiary farmers mobilised and sensitised on bee farming and value addition at all the 6 subcounties, 4 coordination visits conducted to research and Apiary value chain linkages, 4 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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,442,371</b>	<b>1,426,049</b>	<b>99%</b>	<b>358,468</b>	<b>349,869</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	0	1,445	0%
Locally Raised Revenues	2,000	2,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,082	6,011	40%	3,771	100	3%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	171,865	171,858	100%	42,091	42,962	102%
Sector Conditional Grant (Wage)	1,250,424	1,243,180	99%	312,606	305,362	98%
<b>Development Revenues</b>	<b>78,772</b>	<b>86,772</b>	<b>110%</b>	<b>0</b>	<b>8,000</b>	<b>0%</b>
District Discretionary Development Equalization Grant	46,581	46,581	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,000	20,000	167%	0	8,000	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	20,191	20,191	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,521,143</b>	<b>1,512,820</b>	<b>99%</b>	<b>358,468</b>	<b>357,869</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,250,424	1,112,676	89%	312,606	267,618	86%
Non Wage	191,947	182,868	95%	45,862	56,554	123%
<b>Development Expenditure</b>						
Domestic Development	78,772	78,480	100%	0	60,232	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,521,143</b>	<b>1,374,025</b>	<b>90%</b>	<b>358,468</b>	<b>384,404</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>130,504</b>	<b>9%</b>			
Wage		130,504				



**Vote:635 Kalaki District****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>8,291</b>	<b>10%</b>	
Domestic Development	8,291		
External Financing	0		
<b>Total Unspent</b>	<b>138,795</b>	<b>9%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of UGX. 1,512,820,000 and spent a total of UGX. 1,374,025,000. These represent 99% and 90% respectively of the annual budget. Total receipts would have been over the planned target of 100% but some of the revenue items could not be captured in the report as they had no budget lines; even though supplementary approval was obtained for them. These include receipts for COVID-19 and TASO among others. Meanwhile, expenditure under performed by 10% against the annual target. Like receipts, expenditure performance would have been above 100% but the reporting was affected by lack of budget lines for the receipts that had not been initially been budgeted for both at the DHLG and LLGs. This means some expenditures were omitted arising from lack of revenue and expenditure lines as the possible reporting lines are locked.

**Reasons for unspent balances on the bank account**

UGX. 138,795,000 was unutilized in total arising from mainly absorbed wages because of failure to implement the recruitment plan. The District lacks a DSC and clearance to use an alternative one took so long; the process eventually stalling altogether due to the outbreak of COVID-19. Meanwhile, the development balance was largely because of lack of a reporting line for Otuboi Sub-county as the LLG allocated development revenue to Health Dep't but had initially not budgeted for 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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,378,775</b>	<b>4,892,860</b>	<b>112%</b>	<b>1,178,732</b>	<b>1,491,807</b>	<b>127%</b>
District Unconditional Grant (Non-Wage)	3,500	3,500	100%	875	875	100%
District Unconditional Grant (Wage)	81,264	81,264	100%	20,316	20,316	100%
Locally Raised Revenues	4,200	3,600	86%	1,050	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,059	63	2%	1,015	0	0%
Other Transfers from Central Government	9,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,035,473	1,035,473	100%	345,158	345,158	100%
Sector Conditional Grant (Wage)	3,241,278	3,768,961	116%	810,318	1,125,458	139%
<b>Development Revenues</b>	<b>194,237</b>	<b>173,958</b>	<b>90%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,279	6,000	23%	2,500	0	0%
Sector Development Grant	167,958	167,958	100%	0	0	0%
<b>Total Revenues shares</b>	<b>4,573,011</b>	<b>5,066,818</b>	<b>111%</b>	<b>1,181,232</b>	<b>1,491,807</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,322,543	3,850,225	116%	826,692	1,343,377	163%
Non Wage	1,056,232	1,042,577	99%	345,973	366,614	106%
<b>Development Expenditure</b>						
Domestic Development	194,237	173,958	90%	7,925	40,320	509%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,573,011</b>	<b>5,066,759</b>	<b>111%</b>	<b>1,180,590</b>	<b>1,750,312</b>	<b>148%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>59</b>	<b>0%</b>			
Wage		0				
Non Wage		59				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			

**Vote:635 Kalaki District****Quarter4**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>59</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Financial year, the sector had received a total of Shs. 5,066,818,000 in revenue and had spent a total of Shs. 5,066,759,000 out of an approved annual budget of Shs. 4,573,011,000. Total receipts and expenditure each represented 111% of the annual budget. This means total receipts and expenditure each over performed by 11% of the annual target (100%). Total revenue over performed because of increased transfers in sector conditional grant wages for both Primary and Secondary staff. This over performed by 16% arising from enhancement of teachers' salaries. Otherwise, some revenue sources underperformed (Multi Sectoral transfers; Local Revenue and OGT - PLE funds for 2019). LR out-turn was poor due to over estimation, outbreak of COVID-19 and other internal weaknesses. OGT (PLE) funds were expended through the mother district (Kaberamaido DLG). As for expenditure, underperformance arose in Non-wage recurrent releases because the department was taking into account the bank charges that are usually deducted at the end of the month.

**Reasons for unspent balances on the bank account**

Unspent balance stood at 59,000 because the department had anticipated this to be deducted as bank charges for operation of the departmental Account at DFCU in Dokolo. However, the projected bank charge turned out to be lower than anticipated.

**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,15 Stance drainable latrine constructed at Lwala Girls , Ocelakur and Ogwolo Primary Schools.

## Vote:635 Kalaki District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>460,235</b>	<b>383,320</b>	<b>83%</b>	<b>115,059</b>	<b>32,366</b>	<b>28%</b>
District Unconditional Grant (Non-Wage)	4,400	4,400	100%	1,100	1,070	97%
District Unconditional Grant (Wage)	166,098	145,598	88%	41,524	21,024	51%
Multi-Sectoral Transfers to LLGs_NonWage	6,777	1,987	29%	1,694	772	46%
Multi-Sectoral Transfers to LLGs_Wage	38,000	38,000	100%	9,500	9,500	100%
Other Transfers from Central Government	244,961	193,336	79%	61,240	0	0%
<b>Development Revenues</b>	<b>798,729</b>	<b>798,766</b>	<b>100%</b>	<b>64,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	248,788	248,788	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	293,940	293,977	100%	0	0	0%
Sector Development Grant	256,001	256,001	100%	64,000	0	0%
<b>Total Revenues shares</b>	<b>1,258,964</b>	<b>1,182,086</b>	<b>94%</b>	<b>179,059</b>	<b>32,366</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	204,098	58,308	29%	51,024	18,000	35%
Non Wage	256,137	199,673	78%	64,034	17,457	27%
<b>Development Expenditure</b>						
Domestic Development	798,729	798,766	100%	64,000	326,983	511%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,258,964</b>	<b>1,056,747</b>	<b>84%</b>	<b>179,059</b>	<b>362,439</b>	<b>202%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>125,340</b>	<b>33%</b>			
Wage		125,290				
Non Wage		50				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:635 Kalaki District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>125,339</b>	<b>11%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

UGX. 1,182,086,000 was received in total representing 94% of the annual budget and an under performance of 6% against the 100% target for the end of June, 2020. Total revenue under performed due to failure to receive URF quarter 4 releases In terms of expenditure, there was underperformance of 16% against the target of 100% for the four quarters of the FY. This underperformance was due to non receipt of URF funds in fourth quarter, failure to fill the vacant posts that had been earmarked to consume the planned wages

**Reasons for unspent balances on the bank account**

A total of UGX.125,339,000 remained in the accounts mainly because of non recruitment of staff both for Kalaki Town Council and the DHLG.

**Highlights of physical performance by end of the quarter**

The following key outputs were realized: Salaries paid to 2 staff for 12months, payment of the road gang made in the month of october and February, road gangs and projects supervised, BoQs and engineering 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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,252</b>	<b>65,552</b>	<b>89%</b>	<b>18,313</b>	<b>12,638</b>	<b>69%</b>
District Unconditional Grant (Wage)	40,800	35,800	88%	10,200	5,200	51%
Multi-Sectoral Transfers to LLGs_NonWage	2,700	0	0%	675	0	0%
Sector Conditional Grant (Non-Wage)	29,752	29,752	100%	7,438	7,438	100%
<b>Development Revenues</b>	<b>306,758</b>	<b>306,758</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,432	2,432	100%	0	0	0%
Sector Development Grant	264,326	264,326	100%	0	0	0%
<b>Total Revenues shares</b>	<b>380,010</b>	<b>372,310</b>	<b>98%</b>	<b>18,313</b>	<b>12,638</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	28,800	71%	10,200	7,100	70%
Non Wage	32,452	29,751	92%	8,113	10,541	130%
<b>Development Expenditure</b>						
Domestic Development	306,758	306,758	100%	0	226,272	22,627,203,900 %
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>380,010</b>	<b>365,310</b>	<b>96%</b>	<b>18,313</b>	<b>243,913</b>	<b>1,332%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,000</b>	<b>11%</b>			
Wage		7,000				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,000</b>	<b>2%</b>			

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## Vote:635 Kalaki District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Shs. 372,310,000 of which Shs 2,432,000 (0.7%) were Multisectoral Transfers to Kalaki Sub-County. The total receipts performance of 98% less the expected target of 100%. This was because the wages meant for the staff yet to be recruited were reduced. In terms of expenditure, a total of Shs. 365,310,000 was utilized representing 96% of the annual target. This means the Sub-sector under performed by 4% off the target of 100% for the four quarters of the year. This left a balance of Shs. 7,000,000 in the HLG operations accounts.

### Reasons for unspent balances on the bank account

A total balance of Shs 7,000,000 remained in the HLG accounts largely for wages of the sector staff yet to be recruited but could not be recruited because of COVID 19 pademic.

### Highlights of physical performance by end of the quarter

Cumulatively, 9 boreholes have been completed, 4 Extension staff quarterly review meeting held, 80 water sources tested for their water quality, 4 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 & 4th quarter and report produced, Submission of the 1st , 2nd , 3rd & 4th quarter reports for FY 2019/2020 to the sector ministry.

## Vote:635 Kalaki District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>235,957</b>	<b>200,855</b>	<b>85%</b>	<b>58,239</b>	<b>27,120</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	0	0	0%
District Unconditional Grant (Wage)	222,901	192,901	87%	55,725	25,725	46%
Locally Raised Revenues	4,176	800	19%	1,044	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,501	775	31%	625	550	88%
Sector Conditional Grant (Non-Wage)	3,379	3,379	100%	844	845	100%
<b>Development Revenues</b>	<b>32,625</b>	<b>25,625</b>	<b>79%</b>	<b>0</b>	<b>1,920</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,224	4,224	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,401	21,401	75%	0	1,920	0%
<b>Total Revenues shares</b>	<b>268,582</b>	<b>226,480</b>	<b>84%</b>	<b>58,239</b>	<b>29,040</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	222,901	120,233	54%	55,725	10,845	19%
Non Wage	13,057	7,521	58%	4,014	3,531	88%
<b>Development Expenditure</b>						
Domestic Development	32,625	25,625	79%	0	22,809	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>268,582</b>	<b>153,378</b>	<b>57%</b>	<b>59,739</b>	<b>37,185</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>73,101</b>	<b>36%</b>			
Wage		72,668				
Non Wage		433				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				



**Vote:635 Kalaki District****Quarter4**

<b>Total Unspent</b>	<b>73,101</b>	<b>32%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

UGX 226,480,000 (84% ) of annual revenue estimate) was realized meaning an under performance of 16% against the annual target. Under performance in revenues was because of under allocation of LR, District UCG Wage and multi-sectoral transfers NW and Dev't. In terms of expenditure, UGX 153,378,000 (57% of annual expenditure estimate) was utilized; meaning an under performance of 43% against the annual target. This arose because of less receipts and non recruitment of staff.

**Reasons for unspent balances on the bank account**

A total of UGX 73,101,000 was unspent, this mainly being due to non recruitment of staff in vacant positions hence the salaries could not be fully absorbed. The recruitment process stalled due to over delay in clearing the District to use another DSC and eventually the outbreak of COVID 19 accompanied with the national lock-down.

**Highlights of physical performance by end of the quarter**

2 staff paid salaries for 12 months, 4 quarterly progress reports prepared and submitted line ministries, 4 construction sites under went environment screening, supervision and monitoring in Kalaki DLG, 1 site for tree nursery bed established at the district HQrs.

## Vote:635 Kalaki District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>187,572</b>	<b>157,243</b>	<b>84%</b>	<b>46,893</b>	<b>33,987</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	4,175	4,175	100%	1,044	1,044	100%
District Unconditional Grant (Wage)	113,078	105,708	93%	28,270	20,900	74%
Locally Raised Revenues	3,260	0	0%	815	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,362	4,663	19%	6,090	1,370	22%
Multi-Sectoral Transfers to LLGs_Wage	14,520	14,520	100%	3,630	3,630	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	28,176	28,176	100%	7,044	7,044	100%
<b>Development Revenues</b>	<b>203,563</b>	<b>187,093</b>	<b>92%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	203,563	187,093	92%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>391,135</b>	<b>344,336</b>	<b>88%</b>	<b>46,893</b>	<b>33,987</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,598	72,062	56%	31,900	19,722	62%
Non Wage	59,973	36,839	61%	14,994	-14,684	-98%
<b>Development Expenditure</b>						
Domestic Development	203,563	187,093	92%	0	100,795	5,039,727,450 %
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>391,135</b>	<b>295,994</b>	<b>76%</b>	<b>46,893</b>	<b>105,833</b>	<b>226%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,342</b>	<b>31%</b>			

**Vote:635 Kalaki District****Quarter4**

Wage	48,166		
Non Wage	176		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>48,342</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

A total of UGX. 344,336,000 was received representing 88% of the annual planned revenue. This means total cumulative revenue underperformed by 12% of the annual target. Underperformance in revenue was because of non allocation of local revenue and under transfers in District Unconditional Grant Wage and multisectoral transfers (dev't and recurrent). In addition, there were no budget lines to capture supplementary receipts from OGT. Otherwise revenue performance in real terms would have been higher than the planned target (100%). As for expenditure, the dep't utilized a cumulative total of UGX. 295,994,000; representing 76% of the annual budget. Expenditure underperformed by 25% of the annual target mainly because of non recruitment of staff. But in real terms, expenditure performance like revenue would have been higher if it were not because of the lack of reporting lines for expenses of supplementary funds for NUSAF3, UWEP and Micro projects.

**Reasons for unspent balances on the bank account**

A total of UGX. 48,342,000 remained largely from wages arising from failure to fill vacant staff positions as the DLG was granted clearance to use another DSC late and overtaken by the outbreak of COVID-19 which stalled the recruitment process.

**Highlights of physical performance by end of the quarter**

1 Trip to MOGLSD To submit UWEP funds acknowledgement details done , 37 Vulnerable children resettled in Bululu SC and Kalaki sub county, 10 Labour disputes followed up and two sensitisation training on labour laws and policies conducted in Kakure sub county and 3 secondary schools in Otuboi and Kakure sub counties, 4 Monitoring and support supervision of CDOs/ACDO undertaken in all 7 LLGs, 4 District NGO coordination meetings held, 1 District Celebration on the 16 Days of Gender Activism held, 4 meeting held with District women Council leaders, 1 Monitoring Visit conducted in two sub counties for FAL Programme. 2 FAL instructors review meeting held and assessment of all learning centres undertaken, 2 MOUs for SAGE & YLP submitted to MOGLSD

## Vote:635 Kalaki District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,445</b>	<b>68,195</b>	<b>87%</b>	<b>366,552</b>	<b>-4,231</b>	<b>-1%</b>
District Unconditional Grant (Non-Wage)	19,035	19,035	100%	4,759	3,081	65%
District Unconditional Grant (Wage)	50,210	40,210	80%	12,553	2,553	20%
Locally Raised Revenues	5,000	5,750	115%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,200	3,200	76%	347,990	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	-9,864	0%
<b>Development Revenues</b>	<b>53,426</b>	<b>53,426</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	43,129	43,129	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,297	10,297	100%	0	0	0%
<b>Total Revenues shares</b>	<b>131,871</b>	<b>121,621</b>	<b>92%</b>	<b>366,552</b>	<b>-4,231</b>	<b>-1%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,210	0	0%	12,553	0	0%
Non Wage	28,235	27,385	97%	7,059	9,944	141%
<b>Development Expenditure</b>						
Domestic Development	53,426	53,425	100%	0	8,562	8,562,336%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>131,871</b>	<b>80,810</b>	<b>61%</b>	<b>19,611</b>	<b>18,506</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,810</b>	<b>60%</b>			
Wage		40,210				
Non Wage		600				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:635 Kalaki District****Quarter4**

<b>Total Unspent</b>	<b>40,811</b>	<b>34%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of UGX. 121,621,000 and spent a total of UGX. 80,810,000. Total receipts underperformed by 8% against the 100% annual target. Underperformance in receipts was due to under allocations in District Unconditional Grants Wage and Multi-sectoral Transfers NW. Total expenditure on its part under performed by 39% against the annual target. The high expenditure under performance is attributed mainly to: Non recruitment of staff as the recruitment plan was not effected due to initially lack of a District Service Commission to expedite the exercise and later the COVI-19 pandemic which halted the selection of applicants for the vacant jobs in the department.

**Reasons for unspent balances on the bank account**

UGX. 40,811,000 was unspent; largely from wages 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 and the COVID-19 pandemic further stalled the process. Meanwhile the UGX. 600,000 NW recurrent balance arose because some LLGs allocated and spent resources on budget lines which were not on the initial plans hence the expenditure could not be reported due to systems limits on the PBS (locking of the budget lines).

**Highlights of physical performance by end of the quarter**

The following were the key outputs achieved: i) 11 DTPC meetings held and minutes produced. ii) 12 DHLG depts, 7 LLGs and other stakeholders provided planning services for 12 months. iii) 3 National level meetings attended on financial reforms. iv) 2 Support supervision visits conducted in 7 LLGs. v) 6 Monitoring reports produced. vi) 3 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'ts and LLGs. x) 3 Quarterly reporting meetings held. xi) 1 Office building maintained for 12 months. xii) 2 Planning meetings held at KDLG Hqrs. xiii) 2 Small office equipment procured. xiv) 1 Budget Conference held for the FY 2020/2021. xv) 1 Bi-annual progress review meeting held.

## Vote:635 Kalaki District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,961</b>	<b>46,224</b>	<b>87%</b>	<b>13,240</b>	<b>15,511</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	6,100	6,100	100%	1,525	1,525	100%
District Unconditional Grant (Wage)	24,972	24,972	100%	6,243	6,243	100%
Locally Raised Revenues	3,000	2,000	67%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,737	0	0%	1,434	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,152	13,152	100%	3,288	7,743	235%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>52,961</b>	<b>46,224</b>	<b>87%</b>	<b>13,240</b>	<b>15,511</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,124	12,696	33%	9,531	2,773	29%
Non Wage	14,837	8,100	55%	3,709	3,775	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,961</b>	<b>20,796</b>	<b>39%</b>	<b>13,240</b>	<b>6,548</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		25,427				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,427</b>	<b>55%</b>			

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**Vote:635 Kalaki District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of UGX 46,224,000; representing 87% of the annual estimated revenue and spent a total of UGX 20,796,000; representing 39% of the annual estimated expenditure. Annual revenue out turn underperformed by 13% of the annual target (100%) due to the under allocation of local revenue and Non-allocation of multi-sectoral transfers NW to the dep't. As for expenditure, there was under performance due to the non recruitment of staff to fill up the vacant posts. In addition, not all the planned revenues (LR) were received.

**Reasons for unspent balances on the bank account**

UGX 25,427,000 remained unspent entirely in wages which could not be absorbed due to non recruitment of the other audit staff. MoPS took long to grant the District clearance to use another DSC for recruitment and because of the COVID-19 pandemic recruitment has been extended to a later time.

**Highlights of physical performance by end of the quarter**

Delivery of supplies to 6 lower local governments witnessed, 6 lower local governments at the district headquarters and, 1 town council audited and reports 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

## Vote:635 Kalaki District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,605</b>	<b>77,808</b>	<b>84%</b>	<b>23,169</b>	<b>14,963</b>	<b>65%</b>
District Unconditional Grant (Wage)	73,917	60,720	82%	18,479	5,282	29%
Multi-Sectoral Transfers to LLGs_NonWage	1,600	0	0%	400	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,212	7,212	100%	1,803	7,212	400%
Sector Conditional Grant (Non-Wage)	9,877	9,877	100%	2,487	2,469	99%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>92,605</b>	<b>77,808</b>	<b>84%</b>	<b>23,169</b>	<b>14,963</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,129	9,694	12%	20,282	2,773	14%
Non Wage	11,477	9,763	85%	2,887	3,160	109%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,605</b>	<b>19,457</b>	<b>21%</b>	<b>23,169</b>	<b>5,933</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>58,351</b>	<b>75%</b>			
Wage		58,237				
Non Wage		114				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>58,351</b>	<b>75%</b>			



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## Vote:635 Kalaki District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX.77,808,000 was received and 19,457,000 was spent by the close of the FY representing respectively 84% and 21% of the annual budget. Total revenue under performed by 16% of the annual target arising mainly from non receipt of multi-sectoral transfers for Non Wage and under transfers in District Unconditional Grant Wage. Meanwhile, total cumulative expenditure under performed by 79% of the annual target. 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. 58,351,000 remained in the account largely from wages because of non recruitment of staff. It took the DLG a long time to obtain clearance to use another DSC to conduct recruitment since it didn't yet have one. In addition, the outbreak of COVID-19 emergency stalled the recruitment process further. The recurrent NW balance on its part remained because the department could not conduct the planned workshop for the business community due to the COVID-19 lock-down and SOPs.

### Highlights of physical performance by end of the quarter

The key outputs achieved were as follows: 1. Sensitisation of the business community on trade-related policies and laws, sensitisation of 7 LLG on formation and registration of associations at both su-county and district levels, production of audited accounts for Otuboi agro-processing facility, 2 cooperatives mobilised for registration, market information collected, identification of and disseminated for 3 months and value addition facilities monitored in 3 LLGs of Kalaki DLG

## Vote:635 Kalaki District

## Quarter4

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 cleaned for 12 months, Security and guard services of the District Hqtrs provided for 12 months, Staff welfare (lunch allowances for support staff) catered for 12 at KDLG Hqtrs, 01 vehicle procured, ULGA subscriptions paid for 12 months, office utility bills paid for 12 months.		3 Meetings attended with Sector line Ministries in Kampala and other Institutions, 1 Meeting attended outside the Country, 3 International and National Celebrations Held at Kalaki DLG, 1 Annual Subscription Paid at Kalaki DLG, 3 Court Cases attended at Soroti High Court, 1 Vehicle Serviced at Kalaki DLG.	01 vehicle procured, district compound cleaned for 3 months, ULGA subscriptions paid for 3 months, office utility bills paid for 3 months, Security and guard services of the District Hqtrs paid for 3 months, Staff welfare(lunch allowances for support staff) catered for 3 at KDLG Hqtrs.
211103 Allowances (Incl. Casuals, Temporary)	440	110	25 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	500	50 %		250
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		0
221009 Welfare and Entertainment	3,320	1,590	48 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
221017 Subscriptions	1,000	500	50 %		250
222001 Telecommunications	1,019	555	54 %		0
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 %		0
227002 Travel abroad	5,000	2,500	50 %		1,250
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0

## Vote:635 Kalaki District

## Quarter4

228002 Maintenance - Vehicles	6,110	3,429	56 %	543
273102 Incapacity, death benefits and funeral expenses	3,000	750	25 %	0
282102 Fines and Penalties/ Court wards	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,289	18,633	54 %	2,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,289	18,633	54 %	2,543
Reasons for over/under performance: Most of the official travels were avoided due to COVID-19 outbreak.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(50%) of established positions filled at Kalaki DLG and Associated Institutions	(20%) of established positions filled at Kalaki DLG and Associated Institutions	(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%) of staff appraised and reports for those on probation submitted for confirmation.	( 90% )of Staff appraised at Kalaki DLG & Various Institute	(100%)of staff appraised and reports for those on probation submitted for confirmation.
%age of staff whose salaries are paid by 28th of every month	(60%) Of Staff Salaries paid by 28th of every month	(100%) of staff salaries paid by 28th of every month at the various cost centres of Kalaki DLG.	(60%)Of Staff Salaries paid by 28th of every month	(100%)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	(100%) of pensioners paid pension.	(60%)Of pensioners paid pension by 28th of every month	(100%)of pensioners paid pension for 3 months.
Non Standard Outputs:	24 Staff Paid Salaries for 12 months at Kalaki District Hqtrs. Staff recruited at Kalaki DLG.	24 Staff Paid Salaries for 12 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	293,531	65 %	58,478
212105 Pension for Local Governments	53,212	10,354	19 %	10,354
212107 Gratuity for Local Governments	200,000	186,917	93 %	186,917
Wage Rect:	451,377	293,531	65 %	58,478
Non Wage Rect:	253,212	197,272	78 %	197,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	704,589	490,803	70 %	255,750
Reasons for over/under performance: Low percentage of staff is due to non completion of the recruitment process due to interruptions by COVID-19 lock down				
<b>Output : 138103 Capacity Building for HLG</b>				

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No. (and type) of capacity building sessions undertaken	(4) Capacity Building Session undertaken at Kalaki District, 7 LLGs & Various Places	(4) Capacity Building Sessions undertaken (01 Study tour in Amuru District for District Councilors, 01 HRO on PGD in Business Administration and 01 Procurement Officer on PGD in Procurement & Logistics Mgt, 01 HRO trained on strategic HR planning at Civil Service college Jinja), HR facilitated to attend a Seminar in Civil Serve College in Jinja.	(0)N/A	(0)01 HR facilitated to attend a Seminar in Civil Serve College in 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.	(0) Nil	(N/A)N/A	(0)Nil
Non Standard Outputs:	3 Reports prepared and submitted to various Offices	02 Training reports submitted to CAO.	N/A	01 Training report submitted to CAO.
227001 Travel inland	20,322	20,322	100 %	12,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,322	20,322	100 %	12,898
External Financing:	0	0	0 %	0
Total:	20,322	20,322	100 %	12,898
Reasons for over/under performance:	5 Year Capacity Building plan not yet developed due to stayed recruitment, meaning there was no technical officer in place to champion the capacity building planning process.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	7 LLGs Supervised at Kalaki District Local Government.	25 Support supervision visits made in each of the 7 LLGs.	7 LLGs Supervised at Kalaki District Local Government.	4 Support supervision visits made in each of the 7 LLGs.
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:	The low performance was due to limitation by MOH SOPs that barred movements in the last quarter of the FY to guard against COVID 19 spread.			
Output : 138106 Office Support services				
N/A				

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## Quarter4

Non Standard Outputs:		&nbsp;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 12 months, office utilities (water and electricity bills) paid for 12 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, office utilities (water and electricity bills) paid for 3 months
223006	Water	800	200	25 %	0
224004	Cleaning and Sanitation	6,000	4,367	73 %	767
228001	Maintenance - Civil	599	150	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,399	4,716	64 %	767
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,399	4,716	64 %	767
Reasons for over/under performance:		The District had lower receipts in local revenue than planned which affected execution of planned activities that had been earmarked to be funded under local collections.			
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		01 Vehicle serviced at Kalaki District Headquarters.		01 Vehicle serviced at Kalaki District Headquarters.	
228002	Maintenance - Vehicles	361,595	78,066	22 %	67,580
Wage Rect:		0	0	0 %	0
Non Wage Rect:		361,595	78,066	22 %	67,580
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		361,595	78,066	22 %	67,580
Reasons for over/under performance:		The DLG is greatly lacks vehicles and motorcycles let alone the Administration department. Only 3 double cabins are in place in the district; 2 of which are project vehicles and 1 fully in use by the District Chairperson. This means field operations are curtailed as only 1 vehicle is relied upon by most departments. The CAO inclusive has no official vehicle for supervision and coordination of government programmes.			
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.	12 Pay rolls printed and displayed for 12 months at Kalaki DLG, 12 Pay change reports prepared and submitted to MoPS, MoFPED in Kampala.	3 Pay rolls printed and displayed for 3 months at Kalaki DLG, 1 Paychange reports prepared and submitted to MoPS, MoFPED in Kampala.	3 Pay rolls printed and displayed for 3 months at Kalaki DLG, 3 Pay change reports prepared and submitted to MoPS, MoFPED in Kampala.
221008	Computer supplies and Information Technology (IT)	483	482	100 %	122
221011	Printing, Stationery, Photocopying and Binding	4,000	3,366	84 %	0
222001	Telecommunications	300	75	25 %	0

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227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,783	4,173	72 %	122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,783	4,173	72 %	122

Reasons for over/under performance: Less funds were realised due to under collection of local revenue. Despite the foregoing, more outputs were realised than planned because the HRM sub-sector integrated payroll management activities with other District programmes.

**Output : 138111 Records Management Services**

N/A

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. 3 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 Hqtrs. 1 Quarterly performance report prepared and submitted to CAO's Office at Kalaki DLG Hqtrs.
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221009 Welfare and Entertainment	2,304	1,728	75 %	376
221011 Printing, Stationery, Photocopying and Binding	400	468	117 %	0
222001 Telecommunications	400	400	100 %	32
227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,904	3,396	87 %	608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,904	3,396	87 %	608

Reasons for over/under performance: There was less realisation of local revenue to fund planned activities during the FY.

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(4) No of Computers, Printers and set of office furniture purchased.	(4) set of office furniture purchased.	(4)No of Computers, Printers and set of office furniture purchased.	(4)set of office furniture purchased.
No. of existing administrative buildings rehabilitated	( ) N/A	(0) N/A	( )	(0)Not planned

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## Quarter4

No. of solar panels purchased and installed	() N/A	(0) N/A	()	(0)Not planned
No. of administrative buildings constructed	(1) Administrative building constructed.	(1) Administrative building constructed at Kalaki DLG Hqtrs.	(1)Administrative building constructed.	(1)Administrative building constructed at Kalaki DLG Hqtrs.
No. of vehicles purchased	() N/A	(1) Vehicle procured	()	(1)Vehicle procured
No. of motorcycles purchased	() N/A	(0) N/A	()	(0)Not planned
Non Standard Outputs:	4 Government Projects Monitored and supervised.	2 District Government Projects monitored and supervised.	2 Government Project Monitored and supervised.	2 District Government Projects monitored and supervised.
281504 Monitoring, Supervision & Appraisal of capital works	9,000	0	0 %	0
312101 Non-Residential Buildings	818,000	818,000	100 %	441,721
312201 Transport Equipment	150,000	150,000	100 %	150,000
312203 Furniture & Fixtures	150,000	150,000	100 %	150,000
312211 Office Equipment	15,000	15,000	100 %	201
312213 ICT Equipment	17,000	17,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,159,000	1,150,000	99 %	741,922
External Financing:	0	0	0 %	0
Total:	1,159,000	1,150,000	99 %	741,922
Reasons for over/under performance:	Although all projects were implemented to completion, execution of Government projects dragged due to procurement delays and national lock-down in the later stages of the FY.			
Total For Administration : Wage Rect:	451,377	346,625	77 %	99,658
Non-Wage Reccurent:	668,182	306,756	46 %	218,710
GoU Dev:	1,179,322	1,170,322	99 %	369,647
Donor Dev:	0	0	0 %	0
Grand Total:	2,298,881	1,823,703	79.3 %	688,015

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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&nbsp;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 12 months at Kalaki District Hqtrs. 6 Sub-county Finance staff supervised and mentored for 12 months. 2 Laptop maintained at Kalaki District Hqtrs. 2 Official journey made to MoFPED in Kampala to submit supplementary budget. 1 sets of audit queries responded to at Kalaki District H/Qrts, 12 Departmental accounts maintained at DFCU Bank Dokolo for 12 months, Financial Transaction done for 12 months at DFCU Bank Dokolo.		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 for 3 months at Kalaki District H/Qrts, 6 sub counties and 1 town council supervised and monitored for 3 months, 1 sets of audit queries responded to at Kalaki District H/Qrts, 12 Departmental accounts maintained at DFCU Bank Dokolo, Financial Transaction done for 3 months at DFCU Bank Dokolo and 2 laptop computes maintained at kalaki district H/Qrts for 3 months
211101 General Staff Salaries	175,730	31,705	18 %		0
221002 Workshops and Seminars	1,500	1,500	100 %		1,125
221008 Computer supplies and Information Technology (IT)	400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		75
227001 Travel inland	7,780	7,780	100 %		1,185
228002 Maintenance - Vehicles	200	200	100 %		100
228004 Maintenance – Other	5,000	5,000	100 %		1,663
Wage Rect:	175,730	31,705	18 %		0
Non Wage Rect:	15,180	15,180	100 %		4,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,910	46,885	25 %		4,248



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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Department is faced with the challenge of law manpower due to the delays in recruitment caused by the bureaucratic and long procedures in seeking permission to use the DSC. services of another Local Government Since Kalaki District had not yet constituted their own. The out break of Covid 19 Pandemic also delay the recruitment process since participants can no longer convine for interviews. The department therefore under utilized UCG/WAGE due to the challenges stated above.				
Output : 148102 Revenue Management and Collection Services					
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	(39401214) LST Collected from all LLGs		(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	(3467500)LST Collected from all LLGs
Value of Hotel Tax Collected	(1388889) Hotel tax to tune of UGX 1,388,889 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs	(0) NIL		(347222)Hotel tax to tune of UGX 347,222 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs	(0)NIL
Non Standard Outputs:	Local revenue Totaling Shs 275,341,433 to be collected from the district headquarters and; all the sub counties of Kalaki Distrc,Revenue assessment done in all the revenue sources of all the 6 sub counties of Kalaki district and One Town Council.	Local revenue Totaling Shs 249,568,453 collected from the district headquarters and; all the sub counties of Kalaki Distrc,Revenue assessment done in all the revenue sources of all the 6 sub counties of Kalaki district and One Town Council.		Local revenue Totaling Shs 68,835,358 to be collected from the district headquarters and; all the sub counties of Kalaki Distrc,Revenue assessment done in all the revenue sources of all the 6 sub counties of Kalaki district and One Town Council.	Local revenue Totaling Shs 26,528,900 collected from the district headquarters and; all the sub counties of Kalaki Distrc,Revenue assessment done in all the revenue sources of all the 6 sub counties of Kalaki district and One Town Council.
227001 Travel inland	6,000	2,353	39 %		2,353
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,353	39 %		2,353
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,353	39 %		2,353
Reasons for over/under performance:	There was under collection of local revenue collection arising from the national lock down due to COVID 19. There was also low man power in the department affecting effective service delivery.				
Output : 148103 Budgeting and Planning Services					

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## Quarter4

Date of Approval of the Annual Workplan to the Council	(0220-05-30) 30 copies of budget prepared submitted to council and approved	( ) 30 copies of budget for FY 2020-2021 prepared submitted to council committees for Discussion, council for approval by 15th May 2020 and Approved Copies of budgets and workplans Disseinated to councilors and technical staffs for for budget monitoring and implimentation	(2020-05-30)30 copies of budget prepared submitted to council and approved	( )30 copies of budget for FY 2020-2021 prepared submitted to council committees for Discussion, council for approval by 15th May 2020 and Approved Copies of budgets and workplans Disseinated to councilors and technical staffs for for budget monitoring and implimentation
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.) 1St BCC prepared and disseminated at Kalaki DLG Hqtrs. 17 Copies of Draft Annual Work plan 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.			
221009 Welfare and Entertainment	250	250	100 %	63
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	600
227001 Travel inland	1,620	1,620	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,070	3,070	100 %	663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,070	3,070	100 %	663
Reasons for over/under performance:	The Department and the District at large was faced by the problem of Budget scrutiny and discussion by full council due to the Lock down social distancing scenario caused by the Covid 19 Pandemic. This resulted into only Business committee Discussing and scrutinizing the District Budget. However there was no case of either under or over performance since the designated committee of budgeting performed their task as expected.			
Output : 148104 LG Expenditure management Services				
N/A				

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## Quarter4

Non Standard Outputs:	Lunch allowance paid to 1 staff for 12 months, Assorted stationery procured at Kalaki district headquarters, Bank Charges for 12 months paid at DFCU Bank Dokolo Branch, and 2 sets of meetings held with Office of the auditor General in Kampala and Soroti.	Lunch allowance paid to 1 staff for 12 months at Kalaki District H/Qrts, Assorted stationery procured at Kalaki district headquarters, Bank Charges for 12 months paid at DFCU Bank Dokolo Branch, Financial Transaction Conducted at DFCU Bank Dokolo Branch for 12 Months, all revenues duly withheld and paid to URA timely for 12 month, revenue returns filled with URA for 12 months.	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.	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, Financial Transaction Conducted at DFCU Bank Dokolo Branch for 3 Months, all revenues duly withheld and paid to URA timely for 3 month, revenue returns filled with URA for 3 months.
221009 Welfare and Entertainment	576	557	97 %	269
221011 Printing, Stationery, Photocopying and Binding	2,358	2,358	100 %	0
222001 Telecommunications	500	608	122 %	483
224004 Cleaning and Sanitation	360	360	100 %	0
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	6,269	88 %	752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,101	6,269	88 %	752
Reasons for over/under performance:	The department has been faced with the challenge of Lack of IFMS services in the District that made it difficult to always move to either Kaberamaido or soroti Districts in search for this system hence causing unnecessary delays. The under Utilization of nanwage funds experienced above is due to Lock down in the country that affected Local revenue Mobilization and collection there by resulting into under allocation and utilization of Local revenue by the department.			

## Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:	12 sets of financial statements produced at Kalaki district headquarters	12 sets of monthly financial statements and 4 quarterly Financial statement prepared at Kalaki District H/Qrts and submitted to council, committees for discussion, 01 annual Financial statement Prepared and submitted to the Line ministries and relevant Government bodies for their consumption.	3 sets of monthly financial statements and one quarterly Financial statement prepared at Kalaki District H/Qrts	3 sets of monthly financial statements and 1 quarterly Financial statement prepared at Kalaki District H/Qrts and submitted to council, committees for discussion, 01 annual Financial statement Prepared and submitted to the Line ministries and relevant Government bodies for their consumption.
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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,000	927	93 %	77
227001 Travel inland	1,860	1,760	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,860	2,687	94 %	77
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,860	2,687	94 %	77
Reasons for over/under performance:	<p>The department is faced with the low level of workmanship to help in managing financial transaction, financial accountability and reporting with the only available 3 staffs in the District Finance department managing both the district Hqtrs and the sub-counties.</p> <p>Under utilization of funds above is coursed by law local revenue collection caused by lock down, low local revenue allocation to the department thereby causing the under utilization.</p>			
Total For Finance : Wage Rect:	175,730	33,396	19 %	0
Non-Wage Reccurent:	34,211	29,559	86 %	8,092
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	209,941	62,955	30.0 %	8,092

## Vote:635 Kalaki District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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.	05 DEC Members paid salaries for 12 months at Kalaki Dist. Hqtrs, 1 vehicle maintained at Kalaki Dist. Hqtrs, 82 council Ex-gratia, 118 LC1s and 26 LC 2s paid Emolument for 12 months at Kalaki Dist Hqtrs, Government programs monitored in all the 6 LLGs, 15 DEC Meetings Held at Kalaki DLG, 15 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.	02 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 12 months 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	101,302	69 %		47,237
211103 Allowances (Incl. Casuals, Temporary)	122,743	108,690	89 %		33,391
213001 Medical expenses (To employees)	2,300	575	25 %		0
221007 Books, Periodicals & Newspapers	600	450	75 %		150
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		0
221009 Welfare and Entertainment	3,156	1,944	62 %		342
221011 Printing, Stationery, Photocopying and Binding	2,160	540	25 %		0
222001 Telecommunications	3,820	3,205	84 %		750
227001 Travel inland	5,176	48,737	942 %		44,859
227002 Travel abroad	5,000	1,250	25 %		0
227004 Fuel, Lubricants and Oils	24,238	26,141	108 %		8,923
228002 Maintenance - Vehicles	17,100	16,087	94 %		5,622
Wage Rect:	146,552	101,302	69 %		47,237
Non Wage Rect:	188,294	208,119	111 %		94,037
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	334,845	309,420	92 %		141,274

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Normal performance for the quarter.					
<b>Output : 138202 LG Procurement Management Services</b>					
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 12 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 for 3 months at Kalaki DLG, 4 CC meetings & Evaluation committee meetings held, fourth quarter P&D report of 5 copies produced and submitted, 3 files of community procurement review submitted to PPDA, Second and third quarters procurement plans submitted to PPDA, office coordinated for three months.
211101 General Staff Salaries	21,342	12,845	60 %		3,220
211103 Allowances (Incl. Casuals, Temporary)	15,380	7,445	48 %		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	640	50 %		160
221011 Printing, Stationery, Photocopying and Binding	1,120	840	75 %		280
222001 Telecommunications	150	38	25 %		0
227001 Travel inland	1,320	990	75 %		330
227004 Fuel, Lubricants and Oils	1,520	380	25 %		0
228004 Maintenance – Other	800	200	25 %		0
Wage Rect:	21,342	12,845	60 %		3,220
Non Wage Rect:	28,920	12,370	43 %		2,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,262	25,215	50 %		5,790
Reasons for over/under performance: The Procurement and Disposal Unit still have only one technical staff. This is due to delayed recruitment process affected mainly by COVID-19 outbreak.					
<b>Output : 138203 LG Staff Recruitment Services</b>					
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 12 months at Kalaki DLG, DSC Chairperson paid salary for 12 months at Kalaki DLG, 02 DSC meetings held at Kalaki DLG, 3 Job Averts publish on newspapers, 3 DSC meetings held and Minutes extract and ordinary minutes produced and submitted to CAO, 4 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 DSC Chairperson paid salary for 3 months at Kalaki DLG, 2 Staff paid Salaries for 3 months at Kalaki DLG, 1 DSC meeting held for 7 days at Kalaki DLG
211101	General Staff Salaries	50,657	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	20,088	22,419	112 %	5,280
221001	Advertising and Public Relations	8,900	10,560	119 %	4,035
221008	Computer supplies and Information Technology (IT)	800	1,098	137 %	698
221009	Welfare and Entertainment	1,440	1,992	138 %	1,272
221011	Printing, Stationery, Photocopying and Binding	1,100	1,143	104 %	362
222001	Telecommunications	180	160	89 %	45
224004	Cleaning and Sanitation	100	125	125 %	25
227001	Travel inland	1,580	1,927	122 %	1,036
227004	Fuel, Lubricants and Oils	232	218	94 %	0
Wage Rect:		50,657	0	0 %	0
Non Wage Rect:		34,420	39,642	115 %	12,753
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		85,077	39,642	47 %	12,753
Reasons for over/under performance:		Recruitment process was stayed as a result of issuance of PSC guidelines suspending public service recruitment.			
Output : 138204 LG Land Management Services					
N/A					
Non Standard Outputs:		40 Land Applications received for all the 6 LLGs&nbsp; Cleared, DLB Meetings held at Kalaki DLG, 4 quarterly reports prepared and submitted to CAO and other relevant Authorities.&nbsp;	03 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.	01 Sub-sector report prepared and submitted to relevant authorities. Consultations made on land matters.
211103	Allowances (Incl. Casuals, Temporary)	13,848	6,812	49 %	1,960
221009	Welfare and Entertainment	800	1,000	125 %	800

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221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
222001 Telecommunications	120	30	25 %	0
227001 Travel inland	1,360	3,206	236 %	2,866
227004 Fuel, Lubricants and Oils	160	200	125 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,488	11,548	66 %	5,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,488	11,548	66 %	5,786

Reasons for over/under performance: Non functionality of the District Land Board which is not yet established has stalled processing of land acquisition documents in the District.

**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.	03 Sub-sector reports prepared and submitted to relevant authorities. Sub-sector activities coordinated for 12 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 reports prepared and submitted to relevant authorities. Sub-sector activities coordinated for 3 months.
211103 Allowances (Incl. Casuals, Temporary)	13,112	11,255	86 %	4,700
221008 Computer supplies and Information Technology (IT)	400	200	50 %	0
221009 Welfare and Entertainment	800	1,000	125 %	600
221011 Printing, Stationery, Photocopying and Binding	240	120	50 %	0
222001 Telecommunications	120	60	50 %	0
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	320	400	125 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,992	13,535	85 %	5,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,992	13,535	85 %	5,540

Reasons for over/under performance: Non functionality of the District Public Accounts Committee.

**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.	15 DEC meetings held, minutes produced and members facilitated for various oversight activities.	2 Council meetings held at Kalaki DLG, 2 Council Minutes produced at Kalaki DLG.	2 Council meetings held at Kalaki DLG and minutes produced, 8 DEC meetings held, minutes produced and members facilitated for various oversight activities.
211103 Allowances (Incl. Casuals, Temporary)	22,134	5,533	25 %	0



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221008 Computer supplies and Information Technology (IT)	800	200	25 %	0
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: Council and the District Executive Committee performed well until the end of Q3 but their overall under achievement was due to many emerging issues that occurred during 4th quarter - especially the lock-down brought about by the outbreak of COVID-19 coupled with floods in the District. These drew most of their attention away from political oversight activities.				
<b>Output : 138207 Standing Committees Services</b>				
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 05 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 02 meetings at Kalaki DLG and their Minutes produced.
211103 Allowances (Incl. Casuals, Temporary)	23,268	13,403	58 %	1,169
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	14,033	54 %	1,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,788	14,033	54 %	1,169
Reasons for over/under performance: Standing Committee under performed due to limited local revenue realized to facilitate their sittings.				
Total For Statutory Bodies : Wage Rect:	218,551	114,147	52 %	50,457
Non-Wage Recurrent:	337,172	305,815	91 %	121,856
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	555,722	419,961	75.6 %	172,313

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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,	282 pests,vectors and disease surveillance visits conducted in 7LLGs,411 visits on compilation of Agricultural statistics,708 trainings on modern farming conducted,102 visits on vaccinations conducted,12 visits on fish inspections conducted, 120 visits on sensitisation on fisheries regulations conducted, 144 FID trainings conducted at 7LLGs for crop, 42 mobilisation visits on AI conducted		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,AI services conducted in all the 6 LLGs in Kalaki district,	60 pests,vectors and disease surveillance visits conducted in 7LLGs.135 visits on compilation of Agricultural statistics,243 trainings on modern farming conducted,18 visits on vaccinations conducted,3 visits on fish inspections conducted, 60 visits on sensitisation on fisheries regulations conducted.
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		600
227001 Travel inland	59,425	59,425	100 %		13,565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,825	61,825	100 %		14,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,825	61,825	100 %		14,165
Reasons for over/under performance:	Main challenge was the COVID 19 lock down that affected farmer group trainings. Besides most field staff have inadequate transport means to conduct advisory services. There was under performance in the quarter as less money was warranted ie most monies were already expended in earlier quarters.				
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.	27 routine pest&disease surveillance visits conducted for 7LLGs,27 vaccination visits on poultry and pets at 7LLGs,4 field inspection of inputs&stocking materials at 7LLGs,4 coordination visit to MAAIF conducted,4 technical backstopping visit of staff &paravets conducted at 6 LLGs,4 rounds of training visits to 7 LLGs on pasture production and feed preservation conducted.	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.AI services conducted in all the 7 LLGs in Kalaki district local government	8 routine pest&disease surveillance visits conducted for 7LLGs,8 vaccination visits on poultry and pets at 7LLGs,1 field inspection of inputs&stocking materials at 7LLGs,1 coordination visit to MAAIF conducted,1 technical backstopping visit of staff &paravets conducted at 6 LLGs,1 training visit to 7 LLGs on pasture production and feed preservation conducted.
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001	Travel inland	12,840	12,840	100 %	3,210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,240	13,240	100 %	3,310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,240	13,240	100 %	3,310
Reasons for over/under performance:		Major challenge was that COVID 19 lockdown interfered with farmer trainings. Besides staff have inadequate means of transport for mobilisation and extension service delivery. However, performance was on target in the quarter.			
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.	63 visits on mobilisation and sensitisation on fisheries regulations conducted at 7LLGs, 4 backstopping visit conduted for 3 field staff and farmers at 7 LLGs,36 trainings on fish farming conducted at 7LLGs,4 coordination visit conducted to MAAIF,63 sensitisation visits conducted on fish farming at 7 LLGs, 12 visits conducted on fish inspections at markets and landing sites	Fish farmers trained, fishermen mobilized and sensitized, quarterly, fish data collected, and analysed, surveillance conducted, fish processors, trained in fish value chain., Fish markets and landing sites inspected.	45 visits on mobilisation and sensitisation on fisheries regulations conducted at 7LLGs, 1 backstopping visit conduted for 3 field staff and farmers at 7 LLGs,6 trainings on fish farming conducted at 7LLGs,1 coordination visit conducted to MAAIF,42 sensitisation visits conducted on fish farming at 7 LLGs, 3 visits conducted on fish inspections at markets and landing sites
227001	Travel inland	10,590	10,590	100 %	2,976

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,590	10,590	100 %	2,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,590	10,590	100 %	2,976
Reasons for over/under performance:	Main challenge was COVID 19 lockdown that affected farmer trainings. Besides, inadequate transport means affect mobilisation and service delivery by Fishery Officer. However, there was over performance in the quarter owing to funds carried forward from previous quarters.			
<b>Output : 018205 Crop disease control and regulation</b>				
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.	4 surveillance visit on plant pest and disease conducted at 7 LLGs,4 inspection visits of Agro-input dealers conducted at 7 LLGs,4 plant doctors training conducted for AOs, Stakeholders and farmers trained on simple irrigation and water harvesting in 4 sessions at LLGs,4 coordination visit conducted to NAADS/MAAIF, Pest and disease management package disseminated to farmers four times at 7LLGs.	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, production data on planting returns collected and analysed. farmers trained on value chain.	1 surveillance visit on plant pest and disease conducted at 7 LLGs,1 inspection visit of Agro-input dealers conducted at 7 LLGs,1 plant doctors training conducted for AOs, Stakeholders and farmers trained on simple irrigation and water harvesting in one session at 2 LLGs,1 coordination visit conducted to NAADS, Pest and disease management package disseminated to farmers at 7LLGs.
227001 Travel inland	13,580	13,580	100 %	3,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,580	13,580	100 %	3,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,580	13,580	100 %	3,395
Reasons for over/under performance:	Main challenge was COVID 19 lockdown that affected group training of farmers. Also inadequate transport means for SAO affected farmer mobilisation and advisory serve delivery in the quarter. However, performance was on target during the quarter.			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(200) Tsetse deployed in the 7 LLGs of Kalaki district local government.	(200) Tsetse traps deployed in the 7 LLGs of Kalaki District Local Government	(0)N/A	(0)N/A

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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.	368 Apiary farmers trained on Apiculture, pest and disease surveillance and control at 6 LLGs, 4 set of Apiculture data collected and collated for 6 LLGs, 4 cordination visit conducted to Ngeta ZARDI.	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.	110 Apiary farmers trained on Apiculture, pest and disease surveillance and control at 6 LLGs, 1 set of Apiculture data collected and collated for 6 LLGs, 1 cordination visit conducted to Ngeta ZARDI.
227001	Travel inland	10,216	10,216	100 %	2,581
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,216	10,216	100 %	2,581
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,216	10,216	100 %	2,581
Reasons for over/under performance:		COVID 19 lockdown affected group farmer trainings.Inadequate transport means affected farmer mobilisations and advisory service delivery. he borrows Entomological Officer from Amolatar district as there is inadequate wage for recruitment of an Entomologist. However, there was over performance owing to funds carried forward from previous quarters.			
<b>Output : 018212 District Production Management Services</b>					
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 at district HQs and 6 LLGs for 12 months, 4 sets of visits to 7 LLGs conducted on raising awareness to farmers on existing NARO technologies,4 sets of procurement of stationery conducted,payment of lunch allowance to office staff conducted for 12 months,4 visits for report submission to the centre conducted,4 visits on stakeholder monitoring conducted in 7LLGs,1 motor vehicle and 6 motorcycles repaired, 4 production departmental meetings conducted.	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.	Salaries paid to 16 production staff at district HQs and 6 LLGs for 3 months, 1 round of visits to 7 LLGs conducted on raising awareness to farmers on existing NARO technologies,procure ment of stationery conducted,payment of lunch allowance to office staff conducted for 3 months,1 visit for report submission to the centre conducted,1 visit on stakeholder monitoring conducted in 7LLGs,6 motorcycles repaired, 1 departmental meeting conducted.
211101	General Staff Salaries	351,753	368,702	105 %	104,888
221009	Welfare and Entertainment	2,080	2,080	100 %	540
221011	Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400

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222001 Telecommunications	800	600	75 %	200
223005 Electricity	800	800	100 %	237
223006 Water	400	400	100 %	200
224004 Cleaning and Sanitation	800	800	100 %	468
227001 Travel inland	32,167	32,167	100 %	8,444
228002 Maintenance - Vehicles	20,400	20,400	100 %	11,749
Wage Rect:	351,753	368,702	105 %	104,888
Non Wage Rect:	59,047	58,847	100 %	22,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	410,800	427,549	104 %	127,125
Reasons for over/under performance: Main challenge was COVID 19 lockdown that affected service delivery. Inadequate transport means also affected service delivery. There was, however, over performance owing to funds carried forward from previous quarters and expended in the 4th quarter.				
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
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,	Office furniture (6 tables,6 chairs and 20 plastic chairs for visitors) procured, 80 bags of OFSP vines and 113.5 bags of NAROCAS procured,Demo inputs for mushrooms procured,Vaccines (50,000 doses for NCD,40 L of acaricides,cypermethrin) and liquid nitrogen for AI procured, 30 KTB bee-hives procured.Electric power installed at the mini-honey processing plant	Office furniture, equipment and agricultural inputs procured, vaccines and Liquid Nitrogen for AI services procured, KTB modern bee hives procured,	Office furniture (6 tables,6 chairs and 20 plastic chairs for visitors) procured, 80 bags of OFSP vines and 113.5 bags of NAROCAS procured,Demo inputs for mushrooms procured,Vaccines (50,000 doses for NCD,40 L of acaricides /cypermethrin) and liquid nitrogen for AI procured, 30 KTB bee-hives procured. Electric power installed at the mini-honey processing plant
312203 Furniture & Fixtures	66,215	66,215	100 %	45,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,215	66,215	100 %	45,586
External Financing:	0	0	0 %	0
Total:	66,215	66,215	100 %	45,586
Reasons for over/under performance: Main challenge was the lengthy procurement process leading to delayed procurements. Besides, the COVID 19 lock down interfered with implementation of works, services and supplies by service providers. Consequently procurement dragged to end of Q4 leading to over performance in the Quarter.				
Total For Production and Marketing : Wage Rect:	351,753	368,702	105 %	104,888
Non-Wage Recurrent:	168,498	168,298	100 %	48,663
GoU Dev:	66,215	66,215	100 %	45,586

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>586,465</i>	<i>603,215</i>	<i>102.9 %</i>	<i>199,137</i>

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(119) Number of trained health workers in health centers	(124) Trained Health Workers in health centers		(29)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.	(80) Total health workers trained in health related sessions.		(19)Health workers trained in health related sessions	(18)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.	(97219) Total Outpatients received at the 7 Govt. health facilities		(23000)Outpatients received at the 7 Govt. health facilities.	(24974)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	(2155) Total Inpatients received at the 7 health facilities.		(550)Inpatients received at the 7 Govt. health facilities.	(629)Inpatients 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	(2444) Total deliveries conducted in 6 Govt. Health facilities		(600)Deliveries conducted in 6 Gov't Health Units	(619)Deliveries conducted in 6 Govt. Health facilities
% age of approved posts filled with qualified health workers	(76%) % age of approved posts filled with qualified health workers	(52%) Total approved posts filled with qualified health workers.		(76%)Approved posts filled with qualified health workers	(0%)Approved posts 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%) Villages with functional VHTs		(95%)Villages having functional VHTs	(94%)Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(4400) No of children immunized with Pentavalent vaccine	(4473) Total children immunized with pentavalent vaccine.		(1100)Children immunized with Pentavalent vaccine	(1138)Children immunized with pentavalent vaccine
Non Standard Outputs:	Shs. 58,800,000 transferred to LHU in Kalaki District	Shs. 61,710,270 transferred to LHUs in Kalaki District.		Shs. 14,700,000 transferred to LHU in Kalaki District	Shs. 15,427,566 transferred to LHU in Kalaki District
263104 Transfers to other govt. units (Current)	61,710	61,710	100 %		15,428



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,710	61,710	100 %	15,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,710	61,710	100 %	15,428

Reasons for over/under performance: Achieved 101% of staffs trained due to support by Implementing patterns, 101% of deliveries conducted in the Government health facilities due to support by Result Based Financing (RBF) in Government Health Facility, 105% and 104% attended Outpatient and Inpatient due to sustainable drug supplies in the Health Facilities.

**Capital Purchases****Output : 088185 Specialist Health Equipment and Machinery**

N/A				
Non Standard Outputs:	Theatre in Kalaki HCIII equiped and functional	Shs. 45,000,000 spent to equip the Theatre in Kalaki HC III	-	Shs.45,000,000 spent to purchase assorted equipment's for the theatre in Kalaki HC III.
312212 Medical Equipment	45,000	45,000	100 %	45,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	45,000	100 %	45,000
External Financing:	0	0	0 %	0
Total:	45,000	45,000	100 %	45,000

Reasons for over/under performance: Delay in supply of the theater equipment's due COVID 19 Lock down.

**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	(3375) Total Inpatient treated at Lwala Hospital	(7500)Inpatients received at Lwala Hospital	(713)Inpatients treated at Lwala Hospital.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) No. and proportion of deliveries conducted in NGO hospitals facilities.	(1041) Total deliveries conducted in Lwala Hospital	(375)Deliveries conducted in Lwala hospitals facilities.	(178)Deliveries conducted in Lwala Hospital.
Number of outpatients that visited the NGO hospital facility	(6500) Number of outpatients that visited the NGO hospital facility	(6342) Total outpatients treated at Lwala Hospital.	(1625)Outpatients received at Lwala Hospital	(1475)Outpatients treated at Lwala Hospital
Non Standard Outputs:	Shs. 64,000,000 transferred to Lwala Hospital	Shs.60,232,559 transferred to Lwala Hospital.	Shs. 16,000,000 transferred to Lwala Hospital	Shs. 15,059,506 transferred to Lwala Hospital.
263104 Transfers to other govt. units (Current)	60,233	60,233	100 %	15,060

## Vote:635 Kalaki District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,233	60,233	100 %	15,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,233	60,233	100 %	15,060

Reasons for over/under performance: 69% of mothers delivered in the NGO Hospital against 100% target due to withdrawal of Voucher Plus services that used to pay for Maternal and Child health services (MCH) in the Hospital and achieved 112% of patients admitted in the Hospital due to availability of medical Officer seconded by Ministry Health to the Hospital.

**Programme : 0883 Health Management and Supervision****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 12 months for health staffs of Kalaki District, 4 Technical support supervision visits conducted in all 11 HUs of Kalaki District, EPI cold chain maintenance and Vaccine supply done and 12 HMIS reports prepared and submitted to MOH Hqtrs in Kampala. 4 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	Salaries paid for 3 months for the staff of Kalaki District, Technical Support supervision and Mentor ship conducted, EPI cold chain maintenance done and HMIS data activities performed.
211101 General Staff Salaries	1,250,424	1,112,676	89 %	267,618
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,375	75 %	0
221002 Workshops and Seminars	2,815	2,815	100 %	763
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400
221014 Bank Charges and other Bank related costs	2,000	2,000	100 %	500
222003 Information and communications technology (ICT)	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	564	564	100 %	141
227001 Travel inland	24,456	24,456	100 %	13,109
227004 Fuel, Lubricants and Oils	6,488	6,484	100 %	1,978
228002 Maintenance - Vehicles	9,500	9,500	100 %	7,133
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,996	100 %	568
Wage Rect:	1,250,424	1,112,676	89 %	267,618
Non Wage Rect:	54,923	53,790	98 %	24,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,305,346	1,166,466	89 %	292,460

## Vote:635 Kalaki District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Salary paid to the health staffs of Kalaki District Local Government for the 12 months, 4 technical support supervision conducted, vaccines supplied to the health facilities and 4 quarterly review meetings conducted in time because all releases were timely.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Projects implemented under health monitored	3 Integrated Health Service monitoring visits conducted in 11 HUs of Kalaki District.			Nil
227001 Travel inland	1,581	1,578	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,581	1,578	100 %		0
External Financing:	0	0	0 %		0
Total:	1,581	1,578	100 %		0
Reasons for over/under performance: Integrated health service monitoring conducted as planned.					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1 Laptop, 2 printers and office furniture procured	1 set of office furniture procured at DHOs Office Kalaki District Headquarters. 1 laptop and 2 printers procured at DHOs office Kalaki District Headquarter			1 set of office furniture procured at DHOs Office Kalaki District Headquarters.
312203 Furniture & Fixtures	14,920	14,632	98 %		14,632
312211 Office Equipment	1,771	2,471	140 %		0
312213 ICT Equipment	3,500	2,800	80 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,191	19,903	99 %		14,632
External Financing:	0	0	0 %		0
Total:	20,191	19,903	99 %		14,632

## Vote:635 Kalaki District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1 laptop and 2 printers procured in time. 1 Set of Office furniture for DHOs office procured but supplies delayed.				
<i>Total For Health : Wage Rect:</i>	<i>1,250,424</i>	<i>1,112,676</i>	<i>89 %</i>		<i>267,618</i>
<i>Non-Wage Reccurent:</i>	<i>176,865</i>	<i>176,858</i>	<i>100 %</i>		<i>56,454</i>
<i>GoU Dev:</i>	<i>66,772</i>	<i>66,480</i>	<i>100 %</i>		<i>59,632</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,494,061</i>	<i>1,356,014</i>	<i>90.8 %</i>		<i>383,704</i>

## Vote:635 Kalaki District

## Quarter4

## 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 12 months, Anyara SC (75), Apapai SC (57), Otuboi SC (82), Kalaki SC (76), Kakure SC (50), Bululu SC (93).		Primary teachers in the 49 primary schools across the district paid salaries for 3 months, Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94).	427 Primary teachers in the 49 primary schools across the district paid salaries for 3 months, Anyara SC (75), Apapai SC (57), Otuboi SC (82), Kalaki SC (76), Kakure SC (50), Bululu SC (93).
211101 General Staff Salaries	2,787,500	3,278,844	118 %		1,187,605
Wage Rect:	2,787,500	3,278,844	118 %		1,187,605
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,787,500	3,278,844	118 %		1,187,605
Reasons for over/under performance:	In adequate wage to pay salaries for all the staff, only 427 staff paid salaries out of staff ceiling of 705 staff.				
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) Primary teachers in the 49 primary schools across the district paid salaries for 12 months, Anyara SC (75), Apapai SC (57), Otuboi SC (82), Kalaki SC (76), Kakure SC (50), Bululu SC (93).		( )	(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) 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)).		(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)).

## Vote:635 Kalaki District

## Quarter4

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)	(38,804) 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)	(0)-	(0)Not applicable this quarter
No. of student drop-outs	(20) Pupils projected to drop out from School	(18) Pupils dropped out from School at the end of the Financial year	(0)-	(0)Not applicable this quarter
No. of Students passing in grade one	(80) Pupils projected to pass in Div 1 PLE, 2019	(23) Pupils passed in Div 1 PLE, 2019	(0)-	(0)Not applicable this quarter
No. of pupils sitting PLE	(1800) Pupils projected to sit PLE 2019	( ) Pupils sat PLE ,2019	(0)-	(0)Not applicable this quarter
Non Standard Outputs:	-	-	-	-
263367 Sector Conditional Grant (Non-Wage)	498,282	498,282	100 %	166,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	498,282	498,282	100 %	166,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	498,282	498,282	100 %	166,094
Reasons for over/under performance:	In adequate wage to recruit and fill all existing vacancies, Some staff left on transfer of service to Kaberamaido DLG and others retired from service. Although all Capitation grants were disbursed to Schools, part of Term I &Term II 2020 were affected by global outbreak of COVID 19 pandemic that led to early closure of Schools/Institutions.			
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)-	(0)Classrooms rehabilitated at Amukurat- Kalaki P/S in Otuboi S/C
Non Standard Outputs:	-	-	-	-
312101 Non-Residential Buildings	138,464	97,453	70 %	4,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,464	97,453	70 %	4,919
External Financing:	0	0	0 %	0
Total:	138,464	97,453	70 %	4,919
Reasons for over/under performance:	The planned Rehabilitation of 4 Classroom block at Kaberpila Primary School was not done since ti was taken up by Kaberamaido DLG, hence change in Workplan to undertake other activities such as Construction of Latrines at Ocelakur Primary School.			
Output : 078181 Latrine construction and rehabilitation				

## Vote:635 Kalaki District

## Quarter4

No. of latrine stances constructed	(5) 5 Stance drainable latrine constructed at Ogwolo Primary School in Anyara S/C under SDG/SFG	(15) (15) Stance drainable latrineS constructed at Lwala Girls Primary School in Otuboi S/C, Ocelakur Primary School in Bululu S/C and Ogwolo Primary School in Anyara S/C under SDG/SFG.	(0)-	(10)(10) Stance drainable latrines constructed at Ocelakur Primary School in Bululu S/C and Ogwolo Primary School in Anyara 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	55,691	264 %	34,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,094	55,691	264 %	34,301
External Financing:	0	0	0 %	0
Total:	21,094	55,691	264 %	34,301
Reasons for over/under performance:	Initially, the Department had planned to Construct only 5 stance drainable latrine at Ogwolo P/s. However, 10 more stance were constructed at Lwala Girls and Ocelakur Primary Schools with funds realised from Kaberpila P/s arising from change in Work plan.			
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 12 months.	160 Secondary schools staff in 6 Secondary schools paid salaries for 3 months in Kalaki District	73 Teaching and non-teaching staff in the Gov't Secondary Schools paid monthly salaries for 3 months.
211101 General Staff Salaries	453,779	543,043	120 %	155,772
Wage Rect:	453,779	543,043	120 %	155,772
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	453,779	543,043	120 %	155,772
Reasons for over/under performance:	In adequate wage to pay salaries for all the staff.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

## Vote:635 Kalaki District

## Quarter4

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) 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	(0)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) Teaching and non teaching staff paid salaries for 12 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	(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	()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
No. of students passing O level	(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) Students sat UCE 2019 across Kalaki District.	()	()
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.391,440,000 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 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 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
263367 Sector Conditional Grant (Non-Wage)	391,440	391,440	100 %	130,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,440	391,440	100 %	130,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,440	391,440	100 %	130,480
Reasons for over/under performance:	Only 73 staff in Seconadry Schools on payroll as opposed to planned 160 staff affecting effective delivery of Teaching/learning processes in Schools. Although all Capitation grants were disbursed to Schools, part of Term I &Term II 2020 were affected by global outbreak of COVID 19 pandemic that led to early closure of Schools/Institutions.			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				



## Vote:635 Kalaki District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
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 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.		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	81,263	100 %		43,939
221001 Advertising and Public Relations	270	203	75 %		135
221008 Computer supplies and Information Technology (IT)	1,800	1,552	86 %		900
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %		150
227001 Travel inland	12,790	13,655	107 %		9,360
227004 Fuel, Lubricants and Oils	10,600	10,600	100 %		4,950
228002 Maintenance - Vehicles	6,000	6,000	100 %		2,467
228004 Maintenance – Other	720	640	89 %		360
Wage Rect:	81,264	81,263	100 %		43,939
Non Wage Rect:	32,480	32,875	101 %		18,322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,744	114,138	100 %		62,261
Reasons for over/under performance:	Delays by DSC to fill existing vacancies in the Department/				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	PLE conducted in 46 centres.	6 Secondary Schools monitored across Kalaki District (Lwala Girls S.S, Anyara S.S, Otuboi Comprehensive S.S, Abalang S.S, Kalaki S.S and Olomet SS).	-		6 Secondary Schools monitored across Kalaki District (Lwala Girls S.S, Anyara S.S, Otuboi Comprehensive S.S, Abalang S.S, Kalaki S.S and Olomet SS).
227001 Travel inland	9,000	9,000	100 %		9,000

**Vote:635 Kalaki District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	9,000

Reasons for over/under performance: The outbreak of COVID-19 has left the schools shutdown due to the National Lock-down. This has affected the learners and the education cycle.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Two district MDD and Games/Sports teams participating in National competitions	1 District Ball Games team participated in National competitions in Iganga District. Assorted Sports and Games equipment procured at Kalaki District Hqtrs.	-	Assorted Sports and Games equipment procured at Kalaki District Hqtrs.
221009 Welfare and Entertainment	12,000	12,000	100 %	7,000
227003 Carriage, Haulage, Freight and transport hire	12,000	12,000	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	24,000	100 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	7,000

Reasons for over/under performance: Some extra curricular activities could not be executed in the usual school calendar due to the current COVID 19 pandemic.

**Output : 078405 Education Management Services**

N/A

## Vote:635 Kalaki District

## Quarter4

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. 15 Copies of 3rd Quarter report produced and disseminated to stakeholders. Assorted office assets maintained at Kalaki District Headquarters. Schools supervised in all the 7 LLGs of Kalaki District.	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.	15 Copies of 3rd Quarter report produced and disseminated to stakeholders. Assorted office assets maintained at Kalaki District Headquarters. Schools supervised in all the 7 LLGs of Kalaki District.
221009 Welfare and Entertainment	31,882	40,882	128 %	25,662
227001 Travel inland	23,306	25,143	108 %	9,028
227002 Travel abroad	3,784	5,530	146 %	2,765
227003 Carriage, Haulage, Freight and transport hire	18,000	18,000	100 %	8,500
228001 Maintenance - Civil	6,139	6,139	100 %	2,803
228004 Maintenance – Other	13,861	16,189	117 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,971	111,884	115 %	52,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,971	111,884	115 %	52,758
Reasons for over/under performance:	Activities of the department stalled or got slowed down due to the outbreak of COVID-19 which resulted into a national lock-down.			

## Capital Purchases

## Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	6 Monitoring visits to the 3 ESCG -SFG project sites carried out in Amukurat-Kalaki P/s, Kaberpila P/s and Ogwolo P/s	4 Monitoring visits undertaken to the 5 ESCG -SFG project sites in Amukurat-Kalaki P/s, Lwala Girls P/s, Ocelakur P/s and Ogwolo P/s. 1 UGIFT project site at Kakure Seed Secondary School monitored and supervised.	-	1 Monitoring visit undertaken to the 5 ESCG -SFG project sites in Amukurat-Kalaki P/s, Lwala Girls P/s, Ocelakur P/s and Ogwolo P/s. 1 UGIFT project site at Kakure Seed Secondary School monitored and supervised.
281504 Monitoring, Supervision & Appraisal of capital works	8,400	14,814	176 %	1,100

## Vote:635 Kalaki District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,400	14,814	176 %	1,100
External Financing:	0	0	0 %	0
Total:	8,400	14,814	176 %	1,100
Reasons for over/under performance:	There was over expenditure arising from the need to cover even the UGIFT sites which had no budget provision in Kalaki DLG but rather in the mother District.			
<i>Total For Education : Wage Rect:</i>	<i>3,322,543</i>	<i>3,903,150</i>	<i>117 %</i>	<i>1,387,316</i>
<i>Non-Wage Recurrent:</i>	<i>1,052,173</i>	<i>1,067,480</i>	<i>101 %</i>	<i>383,654</i>
<i>GoU Dev:</i>	<i>167,958</i>	<i>167,958</i>	<i>100 %</i>	<i>40,320</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>5,138,589</i>	<i>113.1 %</i>	<i>1,811,291</i>

## Vote:635 Kalaki District

## Quarter4

## 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	01 Motorcycle repaired, Pickup repaired and 4 tyres procured, tyres procured for 01 motorcycle, motor grader serviced		motorcycles, vehicles and equipments serviced and tyres procured	01 motorcycle repaired
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	1,395	100 %		410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,400	7,395	100 %		410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,400	7,395	100 %		410
Reasons for over/under performance:	Funds were in adequate to do other repairs that were necessary and the motorcycles and the pickup are very old and poor making it very expensive to maintain				
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 feeder roads maintained and wages paid to road gangs for 2 month, District roads supervised, Salaries paid for 3 month to staff, Quarterly report prepared and submitted to relevant ministries, District road committee meetings held, ADRICS conducted, PBS reports prepared		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.	District roads supervised, Salaries paid for 3 month to staff, Quarterly report prepared and submitted to relevant ministries, District road committee meetings held, ADRICS conducted, PBS reports prepared
211101 General Staff Salaries	137,298	58,308	42 %		18,000
221003 Staff Training	504	447	89 %		447
221008 Computer supplies and Information Technology (IT)	437	0	0 %		0
222001 Telecommunications	200	0	0 %		0

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227001 Travel inland	21,100	5,557	26 %	2,307
Wage Rect:	137,298	58,308	42 %	18,000
Non Wage Rect:	16,237	0	0 %	0
Gou Dev:	6,004	6,004	100 %	2,754
External Financing:	0	0	0 %	0
Total:	159,538	64,312	40 %	20,754

Reasons for over/under performance: quarter 4 URF funds cut that road gangs were not paid for the remaining two month in the contracts signed with them. failure to recruit staff made it difficult to spend all the funding received

**Lower Local Services****Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(11.2) 11.2 km of streets routinely maintained	(0) Nil	(11.2)11.2 km of streets routinely maintained	(0)Nil
Length in Km of Urban unpaved roads periodically maintained	(1) 1.95 km of street periodically maintained	(0) Nil	(0)nil	(0)0
Non Standard Outputs:	Community mobilisation meetings conducted, HIV and AIDS awareness conducted	Atotal of 29,133,793 was transfered to kalaki Town council By third Quarter	nil	0
263104 Transfers to other govt. units (Current)	40,000	29,134	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	29,134	73 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	29,134	73 %	0

Reasons for over/under performance: Under Performance is due to Non release of Fourth Quarter funds to District and hence town council

**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(240.098) 240.098 km of district feeder roads maintained	(240.98) km of district feeder roads routinely maintained	(240.098 km of district feeder road routinely maintained	(0)nil
Length in Km of District roads periodically maintained	(13.68) 13.68 km of community access roads maintained	(13.68) km of Otuboi Anyara Orungo Border road Mechanically maintained	(3.42)3.42 km of district feeder road periodically maintained in quarter four	(10.26)km of Otuboi Anyara Orungo Border road Mechanically maintained
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	126,400	101,886	81 %	12,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,400	101,886	81 %	12,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,400	101,886	81 %	12,321

Reasons for over/under performance: The under performance manual routine maintenance was due to non release of fourth quarter funds

**Output : 048159 District and Community Access Roads Maintenance**

N/A

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Non Standard Outputs:	All the sub county roads routinely Maintained	UGX 54,923,527 transfered to all the 6 sub counties of Kalaki by end of second quarter	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: there was no under performance, since all the funds planned were transferred to the respective sub counties				

## 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		0
312201 Transport Equipment	12,000	12,000	100 %	0
312213 ICT Equipment	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	18,000	100 %	0
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	0
Reasons for over/under performance: No under performance, All items planned were procured				

## 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 Kalaki Sub county		nil
312101 Non-Residential Buildings	190,000	190,000	100 %	14,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,000	190,000	100 %	14,118
External Financing:	0	0	0 %	0
Total:	190,000	190,000	100 %	14,118
Reasons for over/under performance: no under performance, all funds planned received and spent				

## Output : 048180 Rural roads construction and rehabilitation

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Length in Km. of rural roads constructed	(0.6) 0.6 km of district feeder road constructed sealed	(0.6) 0.6 km of Kalaki Otuboi Road Sealed in town council	( )	(0)0
Length in Km. of rural roads rehabilitated	(3.5) 3.5 km of district feeder road Periodically maintained	(3.5) km of Lwala Apele Road Spot improved and complete	( )	(3.5)km of Lwala Apele Road Spot improved
Non Standard Outputs:	HIV and AIDS meetings conducted	0.6 km of kalaki Otuboi road sealed		0
281503 Engineering and Design Studies & Plans for capital works	20,000	20,000	100 %	260
281504 Monitoring, Supervision & Appraisal of capital works	11,001	11,001	100 %	2,700
312103 Roads and Bridges	259,784	259,784	100 %	56,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	290,785	290,785	100 %	59,863
External Financing:	0	0	0 %	0
Total:	290,785	290,785	100 %	59,863

Reasons for over/under performance: Lack of the road unit which delayed the implementation of works on Lwala Apele road

**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	Projects supervised and 03 reports produce	1 Assistant Engineering Officer paid salaries for 3 months	Projects supervised and 01 reports produced
211101 General Staff Salaries	14,400	0	0 %	0
227001 Travel inland	2,200	2,198	100 %	1,648
Wage Rect:	14,400	0	0 %	0
Non Wage Rect:	2,200	2,198	100 %	1,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	2,198	13 %	1,648

Reasons for over/under performance: Under performance is due failure fill the vacanct post of the assistant Engineering officer Building

**Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	1 Assistant Engineering Officer paid salaries for 12 months, Inspection and assesment of vehicles done, certification of works done	Vehicles, machines and motorcycles inspected and repairs supervised at the various garages	1 Assistant Engineering Officer paid salaries for 3 months, Inspection and assesment of vehicles done, certification of works done	Vehicles, machines and motorcycles inspected and repairs supervised at the various garages
211101 General Staff Salaries	14,400	0	0 %	0



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227001 Travel inland	2,200	2,150	98 %	1,979
Wage Rect:	14,400	0	0 %	0
Non Wage Rect:	2,200	2,150	98 %	1,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	2,150	13 %	1,979
Reasons for over/under performance:		Under performance is due to delays in filling the vacant post of the Assistant Engineering Officer roads		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>166,098</i>	<i>58,308</i>	<i>35 %</i>	<i>18,000</i>
<i>Non-Wage Reccurent:</i>	<i>249,361</i>	<i>197,686</i>	<i>79 %</i>	<i>16,358</i>
<i>GoU Dev:</i>	<i>504,789</i>	<i>504,789</i>	<i>100 %</i>	<i>76,735</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>920,247</i>	<i>760,783</i>	<i>82.7 %</i>	<i>111,093</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 Monthly salaries paid out to DWO, Borehole Maint Technician and Office Assistant at Water office. well maintained water sector equipment.	12 monthly salaries paid out to DWO at water office, and a well maintained water sector equipment's		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 DWO at water office, and a well maintained water sector equipment's
211101 General Staff Salaries	40,800	28,800	71 %		7,100
221008 Computer supplies and Information Technology (IT)	308	308	100 %		231
223005 Electricity	400	400	100 %		200
223006 Water	200	200	100 %		150
224004 Cleaning and Sanitation	200	200	100 %		100
227001 Travel inland	1,400	1,400	100 %		376
228002 Maintenance - Vehicles	6,000	6,000	100 %		4,500
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %		463
Wage Rect:	40,800	28,800	71 %		7,100
Non Wage Rect:	9,308	9,308	100 %		6,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,108	38,108	76 %		13,120
Reasons for over/under performance:	Under expenditure on wages is because of the utilized wages of the new staff that could not be recruited because of the COVID 19 pademic.				
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) supervision visits made to 16 sub-county projects - 9 deep borehole sites, 6 rehabilitation sites an;d 1 production well for Bululu TC		(0)supervision visits made to 16 sub-counties projects- 9 deep borehole sites, 6 rehabilitation sites, and 1 production well for Bululu TC	(0)nil
No. of water points tested for quality	(80) Water points tested for quality in all the LLGs of Kalaki District.	(80) Water points tested for their quality in all the LLGs of Kalaki District		(20)Water points tested for quality in all the LLGs of Kalaki District.	(20)Water points tested for their 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.	(4) District water and sanitation coordination committee meeting held at Kalaki District Headquarters	(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) Nil - done by Finance department	()	(0)Nil - done by Finance department
No. of sources tested for water quality	(0) Output repeated in 2 above	(0) indicator is repeated	(0)N/A	(0)indicator is repeated
Non Standard Outputs:	N/A	nil	nil	nil
221011 Printing, Stationery, Photocopying and Binding	617	617	100 %	149
227001 Travel inland	11,811	11,811	100 %	1,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,427	12,427	100 %	1,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,427	12,427	100 %	1,643
Reasons for over/under performance:				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(0) nil	(0) nil	(0)nil	(0)nil
% of rural water point sources functional (Gravity Flow Scheme)	(0%) nil	(0%) nil - technology not in the District	(0%)nil	(0%)nil - technology not in the District
% of rural water point sources functional (Shallow Wells )	(80%) % of shallow wells functional in all the Sub-counties.	(80%) of shallow wells functional in all the sub-counties	(80%)of shallow wells functional in all the Sub-counties.	(80%)of shallow wells functional in all the sub-counties
No. of water pump mechanics, scheme attendants and caretakers trained	(0) nil	(0) nil	(0)nil	(0)nil
No. of public sanitation sites rehabilitated	(0) nil	(0) nil	(0)nil	(0)nil
Non Standard Outputs:	40 Monitoring visits made to all the Sub-counties of Kalaki District	40 monitoring visits made to all the Sub-counties of Kalaki District	10 Monitoring visits made to all the Sub-counties of Kalaki District	10 monitoring visits made to all the Sub-counties of Kalaki District
228003 Maintenance – Machinery, Equipment & Furniture	1,862	1,862	100 %	1,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,862	1,862	100 %	1,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,862	1,862	100 %	1,397
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(0) nil	(0) nil	(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) water user committees formed for 9 deep boreholes in the Sub-counties of Anyara (2), Apapai (1), Otuboi (1), Kakure (1), Kalaki (2), Bululu (2).	(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) water user committee members trained on their roles for the 9 new borehole sites above - 9 members per borehole project	(27)Water User Committee members trained on their roles for the 3 new boreholes above (9 members per borehole)	(0)nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) nil	(0) nil	(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) nil	(0)nil	(0)nil
Non Standard Outputs:	nil	nil	nil	nil
221009 Welfare and Entertainment	160	160	100 %	0
221011 Printing, Stationery, Photocopying and Binding	146	146	100 %	37
227001 Travel inland	4,948	4,948	100 %	1,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,254	5,254	100 %	1,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,254	5,254	100 %	1,274
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
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 the 9 new borehole constructed.	nil	nil
227001 Travel inland	900	900	100 %	207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	900	100 %	207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	900	100 %	207

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## 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:					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	A well maintained District Water Office block	minor repairs made on District Water Office block at Kalaki DLG headquarters			minor repairs made on District Water Office block at Kalaki DLG headquarters
281504 Monitoring, Supervision & Appraisal of capital works	4,193	4,193	100 %		4,193
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,193	4,193	100 %		4,193
External Financing:	0	0	0 %		0
Total:	4,193	4,193	100 %		4,193
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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) deep boreholes constructed in the Sub-counties of Anyara (2), Otuboi (1), Apapai (1), Bululu (2), Kalaki (2), Kakure (1)		(0)nil	(0)nil
No. of deep boreholes rehabilitated	(6) Deep boreholes rehabilitated in the Sub-counties of Apapai (2), Kakure (2), Anyara (1), Bululu (1)	(6) deep boreholes rehabilitated in the Sub-counties of Apapai (2), Kakure (2), Anyara (1), and Bululu (1)		(0)nil	(0)nil
Non Standard Outputs:	nil	nil		nil	nil
281504 Monitoring, Supervision & Appraisal of capital works	3,211	3,211	100 %		0
312104 Other Structures	216,391	216,391	100 %		141,548
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	219,602	219,602	100 %		141,548
External Financing:	0	0	0 %		0
Total:	219,602	219,602	100 %		141,548
Reasons for over/under performance: implementation was affected and delayed by COVID 19 lockdown					
<b>Output : 098184 Construction of piped water supply system</b>					

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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.	(1) production borehole constructed and a design of Bululu piped water supply system undertaken	(0)nil	(1)production borehole constructed and a design of Bululu piped water supply system undertaken
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) nil	(0) nil	(0)nil	(0)nil
Non Standard Outputs:	nil	nil	nil	nil
281502 Feasibility Studies for Capital Works	40,530	40,530	100 %	40,530
312104 Other Structures	40,000	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,530	80,530	100 %	80,530
External Financing:	0	0	0 %	0
Total:	80,530	80,530	100 %	80,530
Reasons for over/under performance:		Implementation was affected and delayed by COVID 19 lockdown		
Total For Water : Wage Rect:	40,800	28,800	71 %	7,100
Non-Wage Reccurent:	29,752	29,751	100 %	10,541
GoU Dev:	304,326	304,326	100 %	226,272
Donor Dev:	0	0	0 %	0
Grand Total:	374,878	362,877	96.8 %	243,913

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	9 staff paid salaries for 12 months at Kalaki District headquarters and sub mission of departmental progress performance reports to line ministries and departments	2 staff paid salaries for 12 months at Kalaki District HQrs and 4 quarterly reports submitted to the line ministries.		9 staff paid salaries for 3 months at Kalaki District headquarters and sub mission of 1 departmental progress performance reports to line ministries and departments	2 staff paid salaries for 3 months at kalaki HQrs and 1 department report submitted to the line ministry.
211101 General Staff Salaries	222,901	120,233	54 %		10,845
221011 Printing, Stationery, Photocopying and Binding	400	380	95 %		200
227001 Travel inland	2,000	2,006	100 %		1,153
227004 Fuel, Lubricants and Oils	600	600	100 %		300
Wage Rect:	222,901	120,233	54 %		10,845
Non Wage Rect:	3,000	2,986	100 %		1,653
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,901	123,219	55 %		12,498
Reasons for over/under performance:	There was under staffing in the department. This resulted into under performance in consumption of the wage releases.				
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) Monitoring visits conducted in central forest reserves of Acogogwen, Bululu hills and Anyara central forest reserve.		(0)Monitoring and compliance survey visits carried out in central forest reserves	(0)Nil
Non Standard Outputs:	Not planned			N/A	
227001 Travel inland	2,000	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 achievement both in outputs and expenditure due to less realization of local revenue as the overall District local revenue collection could not hit the annual target arising from the the COVID-19 situation coupled with internal weaknesses in local revenue mobilization.				

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() Not planned	()		()	()
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	(24) Hectares of wetlands demarcated and restored in Otuboi and Kakure SCs (2 Hectares in Otuboi SC and 22 Hectares in Kakure SC).		(6) hectares of Kakure wetland demarcated	(4)Hectares of wetlands of Kakure SC demarcated
Non Standard Outputs:	Not planned			N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,576	1,569	100 %		835
224006 Agricultural Supplies	1,000	1,000	100 %		406
227001 Travel inland	803	803	100 %		163
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,379	3,372	100 %		1,403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,379	3,372	100 %		1,403
Reasons for over/under performance:	There is increased wetland encroachment for farming and also over harvesting of wetland resources abound; leading to destruction of wetland ecosystems.				
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	(3) 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	3 Monitoring and compliance survey visits conducted on district projects		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:	Monitoring and compliance visits outputs were over achieved although expenditure was less. This is because the department integrated some of its monitoring and compliance activities with other departmental programmes.				



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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	1 Proposed site for Administration office block construction project and 22 Acres of District Hqtrs land inspected at Kalaki District Headquarters. 1 Area Land Committee Supervised.		1 Area land committees in 1 lower local government supervised	
227001 Travel inland	976	105	11 %		0
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: Supervision activities were not very effective due to realization of less local revenue.					
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1 Nusery Bed maintained at the DHQs	1 Tree Nursery bed established at Kalaki District Headquarters.		1 Nusery Bed maintained at the DHQs	
312301 Cultivated Assets	4,224	4,224	100 %		1,408
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,224	4,224	100 %		1,408
External Financing:	0	0	0 %		0
Total:	4,224	4,224	100 %		1,408
Reasons for over/under performance: The nursery bed was raised late due to challenges of releases of funds in trickles which meant first accumulating funds.					
Total For Natural Resources : Wage Rect:	222,901	120,233	54 %		10,845
Non-Wage Reccurent:	10,556	7,186	68 %		3,056
GoU Dev:	4,224	4,224	100 %		1,408
Donor Dev:	0	0	0 %		0
Grand Total:	237,680	131,643	55.4 %		15,309

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	7 Needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki & Kalaki Town Council	37 Children resettled in the communities of Kalaki, Bululu, Apapai and Kakure Sub-counties in Kalaki District; and, Kamuda Sub-county in Soroti District.		3 Needy children identified and resettled in the LLG of Kalaki Town Council	10 Children resettled in the communities of Bululu, Apapai and Kakure Sub-counties.
227001 Travel inland	600	593	99 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	593	99 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	593	99 %		150
Reasons for over/under performance:		There was both higher outputs and expenditure than planned because of increased probation cases which had to be handled as a priority and children's rights concern.			
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(0) -	(0) -		(0)	(0)-

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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	200 Learners trained in 7 LLGs ie Anyara,Otuboi,Apapai,Kakure ,Kalaki,Kalaki Town Council and Bululu sub counties. 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 Assessment of FAL Learning centres undertaken in 7 LLGs across Kalaki District ie Anyara,Otuboi,Apapai,Kakure ,Kalaki,Kalaki Town Council and Bululu sub counties	250 FAL learners trained in 7 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, and Kalaki Town council	200 Learners trained in 7 LLGs. 28 FAL Learning centres assessed in all the 7 LLGs across Kalaki District.
227001	Travel inland	1,558	1,557	100 %	389
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,558	1,557	100 %	389
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,558	1,557	100 %	389
Reasons for over/under performance:		The major challenge has been low motivation of FAL instructors as they work on voluntary basis without payments hence affecting their attendance to FAL centres			
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	2 trainings on GBV laws and policies held at Kalaki district headquarters and Kakure sub county for 20 women group leaders/women councils 5 Women council leaders facilitated to attend 16 days of Gender Activism at Kalaki district headquarters	1 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 with women group leaders in Kakure sub county
227001	Travel inland	600	600	100 %	150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	600	100 %	150
Reasons for over/under performance:	The major challenge has been low attention given to Gender issues by other departments in the district and the sub county authorities who rarely prioritize gender mainstreaming concerns in their budgetary allocations			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(0) -	(0) 4 Meetings by the district Council representatives held at Kalaki District Headquarters	(0)	(0) Meeting held with youth council leaders at Kalaki district Headquarters
Non Standard Outputs:	4 meetings/field visits by the District Youth Council AES & Ex-com conducted	4 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 held by the youth Council representatives at the district Council Headquarters
227001 Travel inland	573	569	99 %	143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573	569	99 %	143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	573	569	99 %	143
Reasons for over/under performance:	Youth Day Celebrations in the district was not held due to non realisation of local revenue for the entire FY under review.			
Output : 108110 Support to Disabled and the Elderly				
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	3 Meetings held 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 held with PWDs council members held at Kalaki District headquarters
227001 Travel inland	552	549	99 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	552	549	99 %	137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	552	549	99 %	137
Reasons for over/under performance:	The major challenge has been difficulties in facilitating /supporting members of the PWDs council to attend PWDs National Celebrations /Functions outside the district			
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:		Year round Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement	3 sensitisation training on Labour laws and policies conducted at Kakure sub county headquarters and 3 secondary schools ie Otuboi SSS,Anyara SSS and Adipala SSS 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	3 secondary school employees sensitized on Labour laws and policies in Otuboi SSS,Anyara SSS and Adipala SSS
227001	Travel inland	600	600	100 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600	600	100 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	600	600	100 %	150
Reasons for over/under performance:		The major challenge has been the high unemployment levels in the country has made it easy for employers to recruit staffs without giving appointment letters and terms of service hence exploiting job seekers			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(0) -	(0) -	()	()-
Non Standard Outputs:		4 Meetings/field visits of District Women Council AES & EX-COM conducted	4 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	467	82 %	143
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	573	467	82 %	143
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	573	467	82 %	143
Reasons for over/under performance:		There was difficulty in facilitating the International Women"s Day Celebrations due to non realization of local revenue by the department.			
Output : 108116 Social Rehabilitation Services					
N/A					

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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 7 LLGs CDWs provided technical support supervision during the process of disbursement of funds to PWDs projects	2 LLGs CDWs provided technical support supervision during the PWDs project generation process	7 LLGs CDWs provided technical support supervision during the process of disbursement of funds to PWDs projects
227001	Travel inland	150	150	100 %	-325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	150	150	100 %	-325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	150	150	100 %	-325
Reasons for over/under performance:		The major challenge has been the rigidity and lack of flexibility in choice of IGAs as they tend to choose only rearing goats,sheep and not willing to venture into other viable IGAs			
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.	4 NGO Coordination meetings held at the district Headquarters 9 CBS staff monthly salary paid for 9 months at the district Headquarters 4 support supervision of CDOs/ACDO undertaken in 7 LLGs ie Anyara,Otuboi,Apapai,Kakure,,Kalaki,Bululu and Kalaki Town Council 3 Trips to MoGLSD was undertaken to deliver MoU on SAGE and UWEP Programme and Funds acknowledgements forms for 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.	1 NGO Coordination meetings held at the district Headquarters 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 Trip to MoGLSD was undertaken to deliver UWEP Funds Acknowledgement Funds for FY 2019-20
211101	General Staff Salaries	113,078	72,062	64 %	19,722

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227001	Travel inland	9,988	2,173	22 %	-2,532
	Wage Rect:	113,078	72,062	64 %	19,722
	Non Wage Rect:	9,988	2,173	22 %	-2,532
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	123,066	74,235	60 %	17,191
Reasons for over/under performance:		The major challenges has been lack of transport means in the department making it hard to regularly monitor government programmes under the department,			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		SCG totaling to UGX 20,419,114 transferred to 7 LLGs and Community PWD groups for Implementation of the relevant Community Development functions	UGX. 20,419,058 transferred to 7 LLGs' Community Workers.	SCG totaling to UGX 5,104,777 transferred to 7 LLGs and Community PWD groups for Implementation of the relevant Community Development functions	UGX. 5,104,750 transferred to 7 LLGs' Community Workers.
263367	Sector Conditional Grant (Non-Wage)	20,419	20,419	100 %	5,105
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,419	20,419	100 %	5,105
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,419	20,419	100 %	5,105
Reasons for over/under performance:		Most of the community workers have no field motorcycles making community development work in the communities slow and coverage low.			
Total For Community Based Services : Wage Rect:		113,078	72,062	64 %	19,722
Non-Wage Reccurent:		35,611	32,175	90 %	-16,054
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		148,690	104,238	70.1 %	3,668

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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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	1 Office block renovated/maintained, 1 motorcycle/assorted office equipment & furniture maintained at Kalaki District Hqtrs. 12 DHLG Deps, 7 LLGs & other stakeholders provided planning services for 12 months. 4 Mentoring/advisory visits made & technical support obtained from line ministries in Kampala.	2 Office locks procured & 2 doors repaired at the Administration block at Kalaki DLG Hqtrs. 1 Motorcycle and assorted DHLG Dep'ts, 7 LLGs and other stakeholders provided planning services for 12 months, 1 Planning Office maintained clean for 12 months, 3 Meetings attended in Kampala on Budget and Planning Reforms, 1 Consultative visit made on planning issues, Welfare provided to 2 staff (1 Office Attendant welfare allowance & 1 Ag. District Planner) provided medical treatment).		1 Motorcycle/assorted office equipment & furniture maintained at Kalaki District Hqtrs. 12 DHLG Deps, 7 LLGs & other stakeholders provided planning services for 3 months. 1 Mentoring/advisory visit made & technical support obtained from line ministries in Kampala.	1 Motorcycle maintained, 13 DHLG Dep'ts, 7 LLGs and other stakeholders provided planning services for 3 months, 1 Planning Office maintained clean for 3 months, Welfare provided to 2 staff (1 Office Attendant welfare allowance & 1 Ag. District Planner) provided medical treatment). 2 Office equipment procured (1 Calculator & 1 Stapler).
221008 Computer supplies and Information Technology (IT)	600	600	100 %		150
221009 Welfare and Entertainment	1,864	1,864	100 %		472
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
221012 Small Office Equipment	480	480	100 %		120
222001 Telecommunications	572	572	100 %		147
224004 Cleaning and Sanitation	360	360	100 %		90
227001 Travel inland	2,452	2,452	100 %		613
227004 Fuel, Lubricants and Oils	2,090	2,090	100 %		694
228001 Maintenance - Civil	3,000	3,000	100 %		65
228002 Maintenance - Vehicles	1,598	1,598	100 %		1,124



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228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,016	15,016	100 %	4,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,016	15,016	100 %	4,374
Reasons for over/under performance:	Although the planned outputs were achieved, the department lacked substantive staff which often delayed implementation of activities as the caretaker District Planner became overwhelmed.			
<b>Output : 138303 Statistical data collection</b>				
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.	3 District Statistics Committee meeting held at Kalaki District.	1 District Statistics Committee Meeting held at Kalaki DLG Hqtrs and minutes produced.	2 District Statistics Committee meeting held at Kalaki District.
221009 Welfare and Entertainment	240	240	100 %	180
221011 Printing, Stationery, Photocopying and Binding	267	267	100 %	201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	507	507	100 %	381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	507	507	100 %	381
Reasons for over/under performance:	1 Meeting was not achieved due to hustles of settling down the new District and setting up the department in the first and second quarters of the financial year. In addition, there were staff capacity gaps with lack of a Statistician and Planner to carry out roles relating to statistical work in the department.			
<b>Output : 138304 Demographic data collection</b>				
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.	Mid year population projections for 2020 and 2021 prepared and disseminated to 7 LLGs, 12 Departments and other stakeholders.	Mid-year population projections disseminated to DHLG, LLGs officials & other stakeholders over a period of 3 months at Kalaki DLG Hqtrs. 1 Quarterly report on population statistics prepared and disseminated to 12 DHLG depts and 7 LLGs.	Mid year population projections for 2020 and 2021 prepared and disseminated to 7 LLGs, 12 Departments and other stakeholders.
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %	120

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	120	120	100 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120	120	100 %	120

Reasons for over/under performance: There was a slow start in implementation of activities during the first half of the FY due as the department had to first settle down since the DLG was just taking off. Most things are not yet in place for operations of the department.

**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.	2 Planning meetings held at Kalaki District Hqtrs. 1 District Budget Conference held at Robela Hotel - Kalaki Town Council. 20 Copies of draft and approved BFP for 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	4,237	100 %	2,210
221008 Computer supplies and Information Technology (IT)	300	300	100 %	300
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %	250
222001 Telecommunications	80	80	100 %	80

Wage Rect:	50,210	0	0 %	0
Non Wage Rect:	4,867	4,867	100 %	2,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,077	4,867	9 %	2,840

Reasons for over/under performance: Wage expenditure underperformed because no staff was recruited over the course of the FY.

**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.	8 Monitoring visits conducted to all the 7 LLGs and 6 reports produced. 3 quarterly PBS reporting meetings and 1 Bi-annual meeting held at Kalaki District Hqtrs. 3 District Quarterly progress reports for Q1-Q3 prepared and submitted to MoFPED in Kampala.	2 Monitoring reports produced and disseminated at Kalaki DLG Hqtrs. 1 Quarterly performance report produced and submitted to MoFPED in Kampala. 1 Bi-annual PBS reporting meeting held at Kalaki DLG Hqtrs.	4 Monitoring visits conducted to all the 7 LLGs and reports produced (2 routine monitoring visits and 2 DDEG joint monitoring visits). 1 quarterly PBS reporting meeting held at Kalaki District Hqtrs. 1 District Quarterly progress report for Q3 prepared and submitted to MoFPED in Kampala.
221002 Workshops and Seminars	796	796	100 %	597
221011 Printing, Stationery, Photocopying and Binding	663	663	100 %	-46
222001 Telecommunications	298	298	100 %	-52
227001 Travel inland	9,897	10,647	108 %	-287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,525	4,275	121 %	2,229
Gou Dev:	8,129	8,129	100 %	-2,017
External Financing:	0	0	0 %	0
Total:	11,654	12,404	106 %	212
Reasons for over/under performance:	Most outputs were over achieved arising from over expenditure on monitoring and evaluation on the whole. Over expenditure arose because more stakeholders (political leaders) were brought on board to monitor District projects and programmes. Meanwhile, there reporting errors in the development lines in the 1st-3rd quarters of the FY which had to be reversed/corrected. This explains the negative postings on the expenditures in Q4.			
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 Laptop computers and 5 printers procured for 9 departments at Kalaki DLG Hqtrs.		UGX. 6,940,166 paid in obligations for 9 laptop computers and 5 printers supplied in the 1st Qtr. of the FY.
312202 Machinery and Equipment	35,000	35,000	100 %	6,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	35,000	100 %	6,940
External Financing:	0	0	0 %	0
Total:	35,000	35,000	100 %	6,940
Reasons for over/under performance:	There was overwhelming demand for the ICT equipment by the DHLG departments. There is still need for more equipment as there are more users and pressing needs than the computers available.			
Total For Planning : Wage Rect:	50,210	0	0 %	0
Non-Wage Reccurent:	24,035	24,785	103 %	9,944

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<i>GoU Dev:</i>	<i>43,129</i>	<i>43,129</i>	<i>100 %</i>	<i>4,923</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>67,914</i>	<i>57.9 %</i>	<i>14,867</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 12 months at Kalaki District Local Government headquarters.		2 Internal audit staff paid salaries for 12 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 %		0
Wage Rect:	24,972	9,923	40 %		0
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 %		0
Reasons for over/under performance:	Wage provisions were under utilised arising from non recruitment of the other Internal Audit staff as the District had no DSC of its own and MoPS took so long to clear the District to use another DSC. In addition, the outbreak of COVID-19 in March, 2020 stalled the whole recruitment process that had picked up in Feb., 2020.				
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	(4) Quarterly internal audit reports (Q1-Q3) and 1 special audit report produced and submitted to the District speaker, OAG, IAG and LG audit committee in MoFPED, Kampala.		( )	(1)Quarterly internal audit report (3rd qtr) and 1 Special audit report produced and submitted to the relevant authorities in and outside the District (OAG Soroti & AG Kampala).
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.	(08/14/2020) 12 Copies of Quarterly internal audit reports (Q1-Q3); and, 1 special audit report produced and submitted to the District speaker, OAG, IAG and LG audit committee in MoFPED, Kampala.		(2020-07-31)4th Quarter internal audit report produced and submitted to the District speaker, OAG, IAG and LG audit committee in MoFPED, Kampala.	(2020-08-14)4 Copies of Third Quarter internal audit report produced by 14th Aug., 2020; and, 1 Special audit report produced and submitted to the relevant authorities in and outside the District (OAG Soroti & AG Kampala).

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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.	12 Copies of Quarterly internal audit reports (Q1-Q3); and, 1 special audit report produced and submitted to the District speaker, OAG, IAG and LG audit committee in MoFPED, Kampala.	4th Quarter internal audit report produced and submitted to the District speaker, IAG, OAG and LG audit committee in MoFPED, Kampala.	4 Copies of Third Quarter internal audit report produced by 14th Aug., 2020; and, 1 Special audit report produced and submitted to the relevant authorities in and outside the District (OAG Soroti & AG Kampala).
221011 Printing, Stationery, Photocopying and Binding	1,370	1,370	100 %	532
227001 Travel inland	4,730	4,730	100 %	1,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	6,100	100 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	6,100	100 %	1,775
Reasons for over/under performance:	The department is understaffed thus making coverage of audit work low. In addition, the department lacks a motorcycle to facilitate easy and frequent movement to the field for audit work.			
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.	5 Construction sites monitored (Kadie and Amukurat in Otuboi SC , Amuda in Kalaki SC, Latrine construction in Lwala Girls p/s & administration block at the District headquarters).		2 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.
221012 Small Office Equipment	300	300	100 %	300
222001 Telecommunications	300	300	100 %	225
228002 Maintenance - Vehicles	2,400	2,075	86 %	1,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,675	89 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,675	89 %	2,000
Reasons for over/under performance:	There was a challenge of transport to effectively travel to other sites.			
Total For Internal Audit : Wage Rect:	24,972	12,696	51 %	2,773
Non-Wage Reccurent:	9,100	8,775	96 %	3,775
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>34,072</i>	<i>21,471</i>	<i>63.0 %</i>	<i>6,548</i>

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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	(6) Sensitisation meetings conducted in Kalaki district		(1)Sensitisation meetings conducted in all the LLG of Apapai, Bululu, Otuboi, Klaki, Anyara Kakure and Kalaki TC in Kalaki district Local Gov't	(1)Sensitisation meetings conducted at Kakure Sub-county Hqtrs
No of businesses inspected for compliance to the law	(20) Businesses inspected for compliance to the law in Kalaki District Local Government.	(30) Businesses inspected for compliance to the law in Kalaki District Local Government.		(4)Businesses inspected for compliance to the law in Kalaki District Local Government.	(10)Businesses inspected for compliance to the law in Kalaki District Local Government.
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	(40) Businesses assisted for issuance with trade licenses and registration in Apapai,Kakure,Kalaki,Bululu,Otuboi,Anyara Sub-counties and Kalaki Town Council in Kalaki District Local Government		(4)Businesses assisted for issuance with trade licenses and registration in Apapai,Kakure,Kalaki,Bululu,Otuboi,Anyara Sub-counties and Kalaki Town Council in Kalaki District Local Government	(2)Businesses assisted for issuance with trade licenses and registration in Otuboi, ,Kalaki District Local Government
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 Hqtrs in Kalaki Town Council		2 Trainings conducted for 20 members of Kalaki Town Council business community at Kalaki Town Council Headquarters.	1 training conducted for 15 members of Ochelakur trading centre in Bululu sub county
211101 General Staff Salaries	73,917	9,694	13 %		2,773
221002 Workshops and Seminars	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	200	260	130 %		80
Wage Rect:	73,917	9,694	13 %		2,773
Non Wage Rect:	1,000	1,060	106 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,917	10,754	14 %		3,053
Reasons for over/under performance:	Unwillingness of business traders to accept to register their businesses for fear of tax payments.				
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) Sensitization meetings and awareness campaigns conducted in Kakure, Bululu and Kalaki Sub-counties.	(2)Sensitization meetings and awareness campaigns conducted in Kakure,Bululu,Kalaki, Apapai,Otuboi,Anyara Sub-counties and Kalaki Town Council in Kalaki District	(0) Nil
No of businesses assisted in business registration process	(60) Businesses assisted for registration in all LLGs in Kalaki District Local Government	(24) Businesses assisted for registration in all LLGs in Kalaki District Local Government	(15)Businesses assisted for registration in all LLGs in Kalaki District Local Government	(5)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	(10) Enterprises linked to UBNS for product quality and standards in 7 LLGs in Kalaki District Local Government	(5)Enterprises linked to UBNS for product quality and standards in 7 LLGs in Kalaki District Local Government	(1)Enterprises linked to UBNS for product quality and standards in Kalaki sub county in Kalaki District Local Government
Non Standard Outputs:		8 sensitisation meetings conducted in Kalaki DLG		04 Sensitisation meetings conducted in the District (Kalaki).
221011 Printing, Stationery, Photocopying and Binding	202	202	100 %	50
227001 Travel inland	1,000	1,000	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,202	1,202	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,202	1,202	100 %	500
Reasons for over/under performance:	Difficulty in getting business men and women who appreciate the benefits of registering their businesses			
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) Producer group linked to markets internationally in Kalaki District Local Government	(1)Producer groups linked to markets internationally in Kalaki District LG	(0)Nil
No. of market information reports disseminated	(12) Market information reports disseminated in 7 LLGs in Kalaki District	(12) Market information reports disseminated in 7 LLGs in Kalaki District	(3)Market information reports disseminated in 7 LLGs in Kalaki District	(3)Market information reports collected and disseminated in 7 LLGs in Kalaki District
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25
222001 Telecommunications	100	100	100 %	25

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227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	Challenge faced is the lock down caused by COVI-19 pandemic which disrupted market activities world-wide and therefore, reduced te tax base for sub counties and the country as a whole			
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	(11) Cooperative groups supervised and monitored in 7 LLGs in Kalaki District Local Government	(1)Cooperative groups supervised and monitored in 7 LLGs in Kalaki District Local Government	(4)Cooperative groups supervised and monitored in Apapai, Otuboi, Kakure sub counties, and 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.	(212) Cooperative groups mobilised for registration in Kalaki,Otuboi,Anyara,Kakure,Apapai,Bululu LLGs and Kalaki Town Council in Kalaki DLG	(1)Cooperative groups mobilised for registration in Kalaki,Otuboi,Anyara,Kakure,Apapai,Bululu LLGs and Kalaki Town Council in Kalaki DLG	(200)Cooperative groups mobilised for registration in Kalaki,Otuboi,Anyara,Kakure,Apapai,Bululu LLGs and Kalaki Town Council in Kalaki DLG.
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.	(9) Cooperative groups assisted for registration in Kalaki,Otuboi,Anyara,Kakure,Apapai,Bululu LLGs and Kalaki Town Council in Kalaki DLG.	(1)Cooperative groups assisted for registration in Kalaki,Otuboi,Anyara,Kakure,Apapai,Bululu LLGs and Kalaki Town Council in Kalaki DLG.	(2)Cooperative groups assisted for registration in Kakure and Anyara sub counties in Kalaki DLG.
Non Standard Outputs:				
222001 Telecommunications	63	63	100 %	18
227001 Travel inland	1,738	1,738	100 %	507
227004 Fuel, Lubricants and Oils	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	574
Reasons for over/under performance:	Travel costs to register cooperatives at the ministry of cooperatives, make farmer groups reluctant to register their associations as cooperatives			
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	4 tourism promotion services conducted	05 identification of tourism site done	1 Tourism promotion service conducted	01 identification of tourism sites carried out
227001 Travel inland	100	100	100 %	25

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	100	100 %	25
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	100	100 %	25
Reasons for over/under performance: Low funds allocation to te sector, making it difficult to plan to demarcate tourism sites				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	( ) opportunities identified in the areas of hand crafts,welding,fruit processing,grain processing and packaging,mechanic al repairs and maintenance of equipment in 7LLGs in Kalaki DLG	(07) Opportunities identified in the areas on tailoring, hoteliers, welders , carpentry, bakery in Kalaki sub county, Kalaki town council and Otuboi sub counties	( )	(02) Opportunities identified in the areas of welding and carpentry in Kalaki Town Council and Otuboi sub county
No. of producer groups identified for collective value addition support	(7) Producer groups identified for collective value addition support in 7LLGs in Kalaki DLG	(13) Producer groups identified for collective value addition support in 7LLGs in Kalaki DLG	(3)Producer groups identified for collective value addition support in 7LLGs in Kalaki DLG	(4)Producer groups identified for collective value addition support in 7LLGs in Kalaki DLG
No. of value addition facilities in the district	(7) Value addition facilities developed in 7 LLGs in Kalaki DLG	(34) Large and small addition facilities in Kalaki district both for grains and sisim and ground nuts	(1)Value addition facilities developed in 7 LLGs in Kalaki DLG	(30)Value addition facilities developed in 7 LLGs in Kalaki DLG
A report on the nature of value addition support existing and needed	(4) reports on the nature of value addition support existing and needed in 7 value addition facilities in 7LLGs in Kalaki DLG	(05) Reports on the nature of value addition support existing and needed in 7 value addition facilities in 7LLGs in Kalaki DLG	(1)reports on the nature of value addition support existing and needed in 7 value addition facilities in 7LLGs in Kalaki DLG	(02)Report produced on the nature of value addition support existing and needed in 7 LLGs in Kalaki District local government
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: Lack of transport means to reach the many small and medium industries of value addition in the district				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	4 Conduct capacity building activities conducted	02 Capacity building sessions attended by the Commercial Officer.	Commercial services activities conducted	1 Induction session attended at the ministry of cooperatives Hqtrs in Kampala

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221003 Staff Training	800	664	83 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	664	83 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	664	83 %	264
Reasons for over/under performance: Under staffing in the department causing difficulty to move out for other trainings				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 Sector monitoring visits conducted	2 Sector monitoring visits conducted on cooperatives, markets, industrial devt, tourism attraction and businesses accross all the 7 LLGs of Kalaki District. 1 Monitoring visit conducted to Kalaki Town Council; and, Otuboi, Anyara and Bululu Town Boards.	1 Sector monitoring visits conducted	1 Monitoring visit conducted to Kalaki Town Council; and, Otuboi, Anyara and Bululu Town Boards
221011 Printing, Stationery, Photocopying and Binding	150	148	99 %	37
221012 Small Office Equipment	1,375	1,342	98 %	343
223005 Electricity	75	74	98 %	18
223006 Water	75	74	98 %	18
227001 Travel inland	600	600	100 %	350
227004 Fuel, Lubricants and Oils	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,775	2,737	99 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,775	2,737	99 %	1,016
Reasons for over/under performance: There is low staffing in the sector making it difficult to reach out to a wider area on time for monitoring.				
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>	<i>73,917</i>	<i>9,694</i>	<i>13 %</i>	<i>2,773</i>
<i>Non-Wage Reccurent:</i>	<i>9,877</i>	<i>9,763</i>	<i>99 %</i>	<i>3,160</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,793</i>	<i>19,457</i>	<i>23.2 %</i>	<i>5,933</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Otuboi</b>				<b>510,346</b>	<b>494,743</b>
<b>Sector : Works and Transport</b>				<b>313,768</b>	<b>283,949</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>313,768</b>	<b>283,949</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>21,369</b>	<b>17,022</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki District	Opilitok Ejotu Emotu Abalang	Other Transfers from Central Government	,,,,,	3,227	17,022
Kalaki District	Kaberkole kalaki Otuboi Bata	Other Transfers from Central Government	,,,,,	6,991	17,022
Kalaki District	Lwala Lwala Apele	Other Transfers from Central Government	,,,,,	1,255	17,022
Kalaki District	Kadie Lwala Ousia	Other Transfers from Central Government	,,,,,	5,593	17,022
Kalaki District	Opilitok Osikai Abalang	Other Transfers from Central Government	,,,,,	2,151	17,022
Kalaki District	Opilitok Osikai Nakasero	Other Transfers from Central Government	,,,,,	2,151	17,022
<b>Output : District and Community Access Roads Maintenance</b>				<b>12,615</b>	<b>12,615</b>
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					
<b>Output : Rural roads construction and rehabilitation</b>				<b>279,784</b>	<b>254,312</b>
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	Designs completed and all payment posted todate	20,000	30,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Kaberkole Kalaki Otuboi Bata Road	Sector Development Grant	Complete	59,663	0
Roads and Bridges - Construction Materials-1559	Kadie Kalaki Otuboi Bata Road	Sector Development Grant	Complete & Commissioned	56,250	189,528

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Roads and Bridges - Construction Services-1560	Lwala Kalaki Otuboi bata Road	Sector Development - Grant	66,928	0
Roads and Bridges - Open and Grade - 1568	Kadie Kalaki Otuboi Bata Road	Sector Development - Grant	42,158	0
Roads and Bridges - Certificates-1558	Kadie Lwala Apele Road	District Discretionary Development Equalization Grant	34,784	34,784
<b>Sector : Education</b>			<b>102,072</b>	<b>117,747</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>102,072</b>	<b>117,747</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>102,072</b>	<b>96,961</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Amoru Amukurat Kalaki Primary School	Sector Development Completed Grant	53,186	88,542
Building Construction - General Construction Works-227	Amoru Amukurat Kalaki Primary School	Sector Development Completed Grant	48,886	8,419
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>20,786</b>
Item : 312101 Non-Residential Buildings				
Lwala Girls Primary School	Lwala Acet Angorom	Sector Development Completed Grant	0	20,786
<b>Sector : Health</b>			<b>70,233</b>	<b>70,233</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>10,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>10,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Otuboi HCIII	Amoru Otuboi HCIII	Sector Conditional Grant (Non-Wage)	10,000	10,000
<b>Programme : District Hospital Services</b>			<b>60,233</b>	<b>60,233</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>60,233</b>	<b>60,233</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwala Hospital	Lwala Lwala Hospital	Sector Conditional Grant (Non-Wage)	60,233	60,233
<b>Sector : Water and Environment</b>			<b>21,356</b>	<b>21,356</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,356</b>	<b>21,356</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,356</b>	<b>21,356</b>

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Item : 312104 Other Structures					
Construction Services - Utilities-413	Opilitok Same site as previous	Sector Development Grant	complete and paid,complete and paid	11,293	21,356
Construction Services - Utilities-413	Opilitok Site yet to be identified	Sector Development Grant	complete and paid,complete and paid	10,064	21,356
<b>Sector : Social Development</b>				<b>2,917</b>	<b>1,459</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>2,917</b>	<b>1,459</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>2,917</b>	<b>1,459</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Otuboi Sub County	Amoru Otuboi Sub County Headquarters	Sector Conditional Grant (Non-Wage)		2,917	1,459
<b>LCIII : Apapai</b>				<b>54,571</b>	<b>52,211</b>
<b>Sector : Works and Transport</b>				<b>11,298</b>	<b>10,397</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>11,298</b>	<b>10,397</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>5,593</b>	<b>4,692</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki District	Ousia Apapai Hqtrs Ararar	Other Transfers from Central Government	,	3,585	4,692
Kalaki District	Apapai Apapai Kakure	Other Transfers from Central Government	,	2,008	4,692
<b>Output : District and Community Access Roads Maintenance</b>				<b>5,705</b>	<b>5,705</b>
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
<b>Sector : Health</b>				<b>7,000</b>	<b>7,000</b>
<b>Programme : Primary Healthcare</b>				<b>7,000</b>	<b>7,000</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,000</b>	<b>7,000</b>
Item : 263104 Transfers to other govt. units (Current)					
Apapai HCII	Ousia Apapai HCII	Sector Conditional Grant (Non-Wage)		7,000	7,000
<b>Sector : Water and Environment</b>				<b>33,356</b>	<b>33,356</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>33,356</b>	<b>33,356</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>				<b>33,356</b>
				<b>33,356</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Apapai Site yet to be identified	Sector Development Grant	2 borehole rehab complete and paid,complete	21,356
				33,356
Construction Services - Utilities-413	Apapai Sites yet to be identified	Sector Development Grant	2 borehole rehab complete and paid,complete	12,000
				33,356
<b>Sector : Social Development</b>				<b>2,917</b>
				<b>1,459</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>2,917</b>
				<b>1,459</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>2,917</b>
				<b>1,459</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apapai	Ousia Apapai Sub County Headquarters	Sector Conditional Grant (Non-Wage)		2,917
				1,459
<b>LCIII : Kakure</b>				<b>62,297</b>
				<b>57,965</b>
<b>Sector : Works and Transport</b>				<b>19,024</b>
				<b>16,150</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>19,024</b>
				<b>16,150</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>				<b>12,728</b>
				<b>9,854</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki District	Opungure Amileny	Other Transfers from Central Government	„	3,191
				9,854
Kalaki District	Kakure Kakure Kadie Lwala	Other Transfers from Central Government	„	4,482
				9,854
Kalaki District	Oyomai Kakure Otuboi	Other Transfers from Central Government	„	5,055
				9,854
<b>Output : District and Community Access Roads Maintenance</b>				<b>6,296</b>
				<b>6,296</b>
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
<b>Sector : Health</b>				<b>7,000</b>
				<b>7,000</b>
<b>Programme : Primary Healthcare</b>				<b>7,000</b>
				<b>7,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,000</b>
				<b>7,000</b>



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Item : 263104 Transfers to other govt. units (Current)					
Kakure HCII	Kakure Kakaure HCII	Sector Conditional Grant (Non-Wage)		7,000	7,000
<b>Sector : Water and Environment</b>				<b>33,356</b>	<b>33,356</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>33,356</b>	<b>33,356</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>33,356</b>	<b>33,356</b>
Item : 312104 Other Structures					
Construction Services - Utilities-413	Kakure Site yet to be identified	Sector Development Grant	1 borehole complete and paid,2 borehole rehab complete and paid	21,356	33,356
Construction Services - Utilities-413	Kakure sites yet to be identified	Sector Development Grant	1 borehole complete and paid,2 borehole rehab complete and paid	12,000	33,356
<b>Sector : Social Development</b>				<b>2,917</b>	<b>1,459</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>2,917</b>	<b>1,459</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>2,917</b>	<b>1,459</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakyure Sub County	Kakure Kakure Sub County Headquarters	Sector Conditional Grant (Non-Wage)		2,917	1,459
<b>LCIII : Kalaki</b>				<b>280,888</b>	<b>274,709</b>
<b>Sector : Works and Transport</b>				<b>229,669</b>	<b>225,009</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>229,669</b>	<b>225,009</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>13,277</b>	<b>8,617</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki District	Kadinya Kalaki Kaberamaido	Other Transfers from Central Government	...	1,721	8,617
Kalaki District	Kamuda Kalaki Owidi	Other Transfers from Central Government	...	3,492	8,617
Kalaki District	Kadinya Kalaki Sangai	Other Transfers from Central Government	...	5,195	8,617
Kalaki District	Kakere Olyerai Atubot Kakure	Other Transfers from Central Government	...	2,868	8,617
<b>Output : District and Community Access Roads Maintenance</b>				<b>8,392</b>	<b>8,392</b>

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Item : 263104 Transfers to other govt. units (Current)					
Kalaki Sub County	Kakere Kadinya, Kakere & Kamuda parishes	Other Transfers from Central Government		8,392	8,392
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>18,000</b>	<b>18,000</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kakere Works Department	District Discretionary Development Equalization Grant	Supply completed & is in use	12,000	12,000
Item : 312213 ICT Equipment					
ICT - Data Analysis Systems -736	Kakere Works department	District Discretionary Development Equalization Grant	Supply done and are good working condition	6,000	6,000
<b>Output : Non Standard Service Delivery Capital</b>				<b>190,000</b>	<b>190,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kamuda Kalaki SC, Kamuda Parish	District Discretionary Development Equalization Grant	Retention & Balances Paid. Commissioned,-	180,000	190,000
Building Construction - Offices-248	Kamuda Kamuda Parish, Kalaki SC	District Discretionary Development Equalization Grant	Retention & Balances Paid. Commissioned,-	10,000	190,000
<b>Sector : Water and Environment</b>				<b>48,302</b>	<b>48,241</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>48,302</b>	<b>48,241</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>4,193</b>	<b>4,133</b>
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	2,133
Monitoring, Supervision and Appraisal - Fuel-2180	Kadinya District Headqtrs	Sector Development Grant	Completed	3,193	2,000
<b>Output : Borehole drilling and rehabilitation</b>				<b>44,109</b>	<b>44,108</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Kadinya District Headqtrs	Sector Development - Grant		0	470
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamuda Various sites	Sector Development - Grant		2,000	300
Monitoring, Supervision and Appraisal - Fuel-2180	Kamuda Various sites	Sector Development Grant	completed supervision	1,211	2,440

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Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kakere Okongol + site yet to be identified	Sector Development Grant	-,Payment now made	30,898	40,898
Construction Services - Civil Works-392	Kadinya site yet to be identified	Sector Development Grant	-,Payment now made	10,000	40,898
<b>Sector : Social Development</b>				<b>2,917</b>	<b>1,459</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>2,917</b>	<b>1,459</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>2,917</b>	<b>1,459</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki Sub County	Kakere Kalaki Sub County Headquarters	Sector Conditional Grant (Non-Wage)		2,917	1,459
<b>LCIII : Bululu</b>				<b>161,213</b>	<b>158,817</b>
<b>Sector : Works and Transport</b>				<b>23,653</b>	<b>19,240</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>23,653</b>	<b>19,240</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>12,574</b>	<b>8,161</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalaki District	Ocelakur Bululu Gome	Other Transfers from Central Government	„	2,295	8,161
Kalaki District	Ocelakur Bululu Ipenet	Other Transfers from Central Government	„	6,898	8,161
Kalaki District	Kibimo Bululu Lake Kyoga	Other Transfers from Central Government	„	3,381	8,161
<b>Output : District and Community Access Roads Maintenance</b>				<b>11,079</b>	<b>11,079</b>
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
<b>Sector : Education</b>				<b>0</b>	<b>13,475</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>0</b>	<b>13,475</b>
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>0</b>	<b>13,475</b>
Item : 312101 Non-Residential Buildings					
Ocelakur Primary School	Ocelakur Kotin	Sector Development Grant	Completed	0	13,475

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<b>Sector : Health</b>				<b>15,400</b>	<b>15,400</b>
<i>Programme : Primary Healthcare</i>				<b>15,400</b>	<b>15,400</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>15,400</b>	<b>15,400</b>
Item : 263104 Transfers to other govt. units (Current)					
Bululu HCIII	Obur Bululu HCIII	Sector Conditional Grant (Non-Wage)		10,000	10,000
Ochelakur HCII	Ochelakur Ochelakur HCII	Sector Conditional Grant (Non-Wage)		5,400	5,400
<b>Sector : Water and Environment</b>				<b>119,243</b>	<b>109,243</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>119,243</b>	<b>109,243</b>
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				<b>38,713</b>	<b>38,713</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	Kibimo Omodoi + other site yet to be identified	Sector Development Grant	complete and paid	30,537	30,537
Construction Services - Utilities-413	Kibimo Omodoi + other site yet to be identified	Sector Development Grant	complete and paid,Payment now made	2,176	8,176
Construction Services - Utilities-413	Ochelakur site yet to be identified	Sector Development Grant	complete and paid,Payment now made	6,000	8,176
<i>Output : Construction of piped water supply system</i>				<b>80,530</b>	<b>70,530</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Obur Bululu TC	Sector Development Grant	feasibility and design complete and paid	8,674	0
Feasibility Studies - Consultancy-567	Obur Bululu TC	Sector Development Grant	complete	22,284	20,530
Feasibility Studies - Piped Water Systems-568	Obur Bululu TC.	Sector Development Grant	complete	9,573	10,000
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Obur Bululu TC	District Discretionary Development Equalization Grant	1 production well complete and paid	40,000	40,000
<b>Sector : Social Development</b>				<b>2,917</b>	<b>1,459</b>
<i>Programme : Community Mobilisation and Empowerment</i>				<b>2,917</b>	<b>1,459</b>
Lower Local Services					
<i>Output : Community Development Services for LLGs (LLS)</i>				<b>2,917</b>	<b>1,459</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Bululu Sub County	Obur Bululu Sub County Headquarters	Sector Conditional Grant (Non-Wage)	2,917	1,459
<b>LCIII : Anyara</b>			<b>190,812</b>	<b>144,064</b>
<b>Sector : Works and Transport</b>			<b>71,697</b>	<b>64,376</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>71,697</b>	<b>64,376</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>60,860</b>	<b>53,539</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki District	Ogwolo Abalang Idamakan	Other Transfers from Central Government	5,737	53,539
Kalaki District	Anyara Anyara Abalang	Other Transfers from Central Government	2,151	53,539
Kalaki District	Anyara Anyara Anyara Moru Kamidakan	Other Transfers from Central Government	5,020	53,539
Kalaki District	Omid Anyara Opuno	Other Transfers from Central Government	3,048	53,539
Kalaki District	Anyara Otuboi Anyara Orungo Border	Other Transfers from Central Government	4,905	53,539
Kalaki District	Omid Otuboi Anyara Orungo Border	Other Transfers from Central Government	40,000	53,539
<b>Output : District and Community Access Roads Maintenance</b>			<b>10,837</b>	<b>10,837</b>
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
<b>Sector : Education</b>			<b>57,486</b>	<b>19,517</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,486</b>	<b>19,517</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>36,392</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ogwolo Kaberpila Primary school	Sector Development - Grant	36,392	0
<b>Output : Latrine construction and rehabilitation</b>			<b>21,094</b>	<b>19,517</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ogwolo Ogwolo Primary School	Sector Development Completed Grant	4,300	19,517

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Building Construction - Latrines-237	Ogwolo Ogwolo Primary School	Sector Development - Grant	16,794	0
<b>Sector : Health</b>			<b>10,000</b>	<b>10,000</b>
<i>Programme : Primary Healthcare</i>			<b>10,000</b>	<b>10,000</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>10,000</b>	<b>10,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Anyara HCIII	Anyara Anyara HCIII	Sector Conditional Grant (Non-Wage)	10,000	10,000
<b>Sector : Water and Environment</b>			<b>48,712</b>	<b>48,712</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>48,712</b>	<b>48,712</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>48,712</b>	<b>48,712</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Anyara site yet to be identified	Sector Development -1 borehole rehab Grant complete and paid	6,000	48,712
Construction Services - Utilities-413	Anyara Sites yet to be identified	Sector Development -1 borehole rehab Grant complete and paid	42,712	48,712
<b>Sector : Social Development</b>			<b>2,917</b>	<b>1,459</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>2,917</b>	<b>1,459</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>2,917</b>	<b>1,459</b>
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
<b>LCIII : Kalaki Town Council</b>			<b>1,404,258</b>	<b>575,488</b>
<b>Sector : Agriculture</b>			<b>66,215</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>66,215</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>66,215</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Kalaki DLG Production Department	Kalaki Ward Kalaki DHQs	Sector Development -,-,- Grant	0	0
Kalaki DLG Production Department	Kalaki Ward Kalaki DHQs	Sector Development -,-,- Grant	0	0

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Furniture and Fixtures - Chairs-634	Kalaki Ward Kalaki District HQs	Sector Development - Grant	30,000	0
Furniture and Fixtures - Flags-639	Kalaki Ward Kalaki District HQs	Sector Development - Grant	1	0
Furniture and Fixtures - Notice Boards-645	Kalaki Ward Kalaki District HQs	Sector Development - Grant	4	0
Furniture and Fixtures - Office desk- 646	Kalaki Ward Kalaki District HQs	Sector Development - Grant	36,210	0
Kalaki DLG Production Department	Kalaki Ward Kalaki District HQs	Sector Development -,-,- Grant	0	0
Kalaki DLG Production Department	Kalaki Ward Kalaki District HQs	Sector Development -,-,- Grant	0	0
<b>Sector : Works and Transport</b>			<b>51,001</b>	<b>40,135</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>51,001</b>	<b>40,135</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,000</b>	<b>29,134</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>11,001</b>	<b>11,001</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kalaki Ward Kalaki District Headquarters	Sector Development Complete & all Grant payments posted to date	11,001	6,334
Monitoring, Supervision and Appraisal - Consultancy-1257	Kalaki Ward Otuboi Bata Road	Sector Development Complete Grant	0	4,667
<b>Sector : Education</b>			<b>8,400</b>	<b>14,814</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>8,400</b>	<b>14,814</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,400</b>	<b>14,814</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kalaki Ward District Headquarters	Sector Development Completed Grant	8,400	14,814
<b>Sector : Health</b>			<b>77,501</b>	<b>77,913</b>
<b>Programme : Primary Healthcare</b>			<b>57,310</b>	<b>57,310</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,310</b>	<b>12,310</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kalaki HCIII	Kalaki Ward Kalaki HCIII	Sector Conditional Grant (Non-Wage)		12,310	12,310
Capital Purchases					
<b>Output : Specialist Health Equipment and Machinery</b>				<b>45,000</b>	<b>45,000</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Kalaki Ward Kalaki HCIII	District Discretionary Development Equalization Grant	Completed	30,000	30,000
Equipment - Surgical Equipment-558	Kalaki Ward Kalaki HCIII	District Discretionary Development Equalization Grant	Completed	15,000	15,000
<b>Programme : Health Management and Supervision</b>				<b>20,191</b>	<b>20,603</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>20,191</b>	<b>20,603</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kalaki Ward DHOs Office Kalaki	Sector Development Grant	Completed	14,920	14,632
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	3,500
<b>Sector : Water and Environment</b>				<b>4,224</b>	<b>2,816</b>
<b>Programme : Natural Resources Management</b>				<b>4,224</b>	<b>2,816</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>4,224</b>	<b>2,816</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Kalaki Ward Kalaki District Hqtrs	District Discretionary Development Equalization Grant	-	1,000	0
Cultivated Assets - Plantation-424	Kalaki Ward Kalaki District Hqtrs	District Discretionary Development Equalization Grant	-	224	0
Cultivated Assets - Seedlings-426	Kalaki Ward Kalaki District Hqtrs	District Discretionary Development Equalization Grant	-	3,000	2,816



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<b>Sector : Social Development</b>			<b>2,917</b>	<b>1,459</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,917</b>	<b>1,459</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,917</b>	<b>1,459</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki Town Council	Kalaki Ward Kalaki Town Council Headquarters	Sector Conditional Grant (Non-Wage)	2,917	1,459
<b>Sector : Public Sector Management</b>			<b>1,194,000</b>	<b>438,352</b>
<b>Programme : District and Urban Administration</b>			<b>1,159,000</b>	<b>408,078</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,159,000</b>	<b>408,078</b>
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	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	15,000	14,800
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kalaki Ward District Headquarters	Transitional Development Grant	17,000	17,000
<b>Programme : Local Government Planning Services</b>			<b>35,000</b>	<b>30,274</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,000</b>	<b>30,274</b>
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Computers-1026	Kalaki Ward Kalaki District Headquarters	District Discretionary Development Equalization Grant	9 Laptops in place as per annual plan	31,500	26,833
Machinery and Equipment - Printers-1101	Kalaki Ward Kalaki District Headquarters	District Discretionary Development Equalization Grant	5 Printers in place as per annual plan	3,500	3,440
<b>LCIII : Missing Subcounty</b>				<b>889,722</b>	<b>3,326,861</b>
<b>Sector : Education</b>				<b>889,722</b>	<b>3,326,861</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>498,282</b>	<b>2,505,755</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>2,007,473</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Abango	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Abiligalin	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Abola Central	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Abolo	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Acet	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Agule	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Akolodongo	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Alela	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Alomet	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Aminkwac	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Amoru	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Angorom	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Anoltok	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Apiri	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Awiliec	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Gome	Sector Conditional Grant (Wage)	.....	0	2,007,473
-	Missing Parish Kachilo	Sector Conditional Grant (Wage)	.....	0	2,007,473

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-	Missing Parish Kadinya	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Kakere	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Kalaki Central	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Kalobo	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Kotin	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Moru	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Napyanga	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Oboketa	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Obur	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Ocukai	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Odingoi	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Oditeta	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Odongai	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Ogak	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Ogolai	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Ogongora	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Ogwotai	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Ojama	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Okongol	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Olep West	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Omadira	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Omirimir	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Omodoi	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Omorai	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Opungure	Sector Conditional Grant (Wage)	0	2,007,473

## Vote:635 Kalaki District

## Quarter4

-	Missing Parish Oselel	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Osudo	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Ousia	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Oyomai	Sector Conditional Grant (Wage)	0	2,007,473
-	Missing Parish Township	Sector Conditional Grant (Wage)	0	2,007,473
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>498,282</b>	<b>498,282</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANGO- OMUNYAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,186	6,186
ABOLA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	6,186
ADONKWERU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,942	9,942
AKOLODONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,842	7,842
ALOMET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,318	9,318
AMUKURAT/KALAKI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,890	13,890
ANGOLTOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,194	10,194
ANYARA MORU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,514	14,514
ANYARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,638	10,638
ANYARA TOWNSHIP P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,206	10,206
APAPAI/OTUBOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,130	14,130
BULULU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,118	14,118
GOME P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,926	7,926
IPENET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,190	11,190
KABERKOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	7,722
KABERPILA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,770	10,770
KABURUBURU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,666	6,666
KACHILO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,402	15,402

**Vote:635 Kalaki District****Quarter4**

KADINYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,650	7,650
KAKERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,798	9,798
KAKURE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,126	12,126
KAKUYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,182	10,182
KALAKI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,666	12,666
KAMIDAKAN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	8,490
KATITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,078	12,078
KIBIMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	7,602
KIRIAMET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,422	7,422
LWALA BOYS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,194	13,194
LWALA GIRLS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,806	13,806
NAPYANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,302	7,302
OCELAKUR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,310	11,310
ODINGOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,998	7,998
ODONGAI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,490	11,490
OGOLAI -KAKURE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,210	9,210
OGONGORA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,970	8,970
OGWOLO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,246	12,246
OKONGOL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,950	7,950
OMID P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,610	11,610
OMIRIMIRI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	7,434
OMODOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,218	7,218
ONGOROMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,150	12,150
OPILITOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,574	16,734
OPUNGURE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,718	11,718

## Vote:635 Kalaki District

## Quarter4

OSUDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,090	9,090
OTUBOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,010	8,010
OTUBOI TOWNSHIP P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,110	10,110
OUSIA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,670	8,670
OYALEM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,934	8,934
Oyomai Comp Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,814	8,274
<b>Programme : Secondary Education</b>			<b>391,440</b>	<b>821,106</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>429,666</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Acet Angorom	Sector Conditional Grant (Wage) ,,,,	0	429,666
-	Missing Parish Alomet	Sector Conditional Grant (Wage) ,,,,	0	429,666
-	Missing Parish Awaliwal	Sector Conditional Grant (Wage) ,,,,	0	429,666
-	Missing Parish Kalaki Central	Sector Conditional Grant (Wage) ,,,,	0	429,666
-	Missing Parish Ojama	Sector Conditional Grant (Wage) ,,,,	0	429,666
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>391,440</b>	<b>391,440</b>
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	30,855
KABERAMAIDO COMP.SS	Missing Parish	Sector Conditional Grant (Non-Wage)	128,634	128,634
KALAKI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	162,492	162,492
LWALA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,535	39,264
OLOMET SS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,195	30,195