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## Vote:635 Kalaki District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:635 Kalaki District for FY 2020/21. 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-THE CHIEF ADMINSTRATIVE OFFICER, KALAKI DLG.*

**Date: 26/11/2020**

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

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

| <i>Ushs Thousands</i>                     | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 315,476                | 64,397                     | 20%                         |
| <b>Discretionary Government Transfers</b> | 3,420,948              | 944,552                    | 28%                         |
| <b>Conditional Government Transfers</b>   | 9,726,119              | 2,301,993                  | 24%                         |
| <b>Other Government Transfers</b>         | 1,513,399              | 72,699                     | 5%                          |
| <b>External Financing</b>                 | 101,866                | 20,000                     | 20%                         |
| <b>Total Revenues shares</b>              | <b>15,077,809</b>      | <b>3,403,641</b>           | <b>23%</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                       | 1,635,990              | 446,706                    | 205,451                       | 27%                      | 13%                   | 46%                     |
| Finance                              | 337,638                | 80,421                     | 48,160                        | 24%                      | 14%                   | 60%                     |
| Statutory Bodies                     | 604,550                | 152,147                    | 89,243                        | 25%                      | 15%                   | 59%                     |
| Production and Marketing             | 880,014                | 191,489                    | 139,155                       | 22%                      | 16%                   | 73%                     |
| Health                               | 2,296,644              | 482,799                    | 346,554                       | 21%                      | 15%                   | 72%                     |
| Education                            | 6,304,595              | 1,293,096                  | 973,274                       | 21%                      | 15%                   | 75%                     |
| Roads and Engineering                | 802,757                | 220,472                    | 30,494                        | 27%                      | 4%                    | 14%                     |
| Water                                | 655,644                | 202,895                    | 23,785                        | 31%                      | 4%                    | 12%                     |
| Natural Resources                    | 300,750                | 70,740                     | 10,367                        | 24%                      | 3%                    | 15%                     |
| Community Based Services             | 964,783                | 93,508                     | 75,701                        | 10%                      | 8%                    | 81%                     |
| Planning                             | 148,515                | 56,975                     | 14,197                        | 38%                      | 10%                   | 25%                     |
| Internal Audit                       | 50,261                 | 8,268                      | 3,699                         | 16%                      | 7%                    | 45%                     |
| Trade Industry and Local Development | 95,668                 | 19,564                     | 4,605                         | 20%                      | 5%                    | 24%                     |
| <b>Grand Total</b>                   | <b>15,077,809</b>      | <b>3,319,081</b>           | <b>1,964,687</b>              | <b>22%</b>               | <b>13%</b>            | <b>59%</b>              |
| <i>Wage</i>                          | 7,483,902              | 1,821,571                  | 1,372,996                     | 24%                      | 18%                   | 75%                     |
| <i>Non-Wage Recurrent</i>            | 4,519,996              | 631,025                    | 399,059                       | 14%                      | 9%                    | 63%                     |
| <i>Domestic Devt</i>                 | 2,972,045              | 866,485                    | 192,631                       | 29%                      | 6%                    | 22%                     |
| <i>Donor Devt</i>                    | 101,866                | 0                          | 0                             | 0%                       | 0%                    | 0%                      |

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The District realized a total of UGX. 3,403,641,000 in receipts; representing 23% of the annual budget indicating under performance of 0.2%, just slightly below the 25% target for the first quarter of the FY. Out of the total receipt, UGX. 64,397,000 (1.89%) was from local revenue sources, UGX. 3,246,545,000 (95.38%) from Central Gov't Transfers (Discretionary and Conditional); and UGX.72,699,000 (2.14%) as Other Gov't Transfers (OGT) while GX. 20,000,000 (0.59%) as external financing meant for management of COVID-19 pandemic. Although overall revenue under performed slightly, detailed analysis shows that this overall negative performance was due to low receipts from OGTs (5%), Locally Raised Revenues (20%) and external Financing (20%) below the expected quarterly receipt of 25% each. However CGTs performed above the quarterly expectations. Under performance from was due to low realization of market/Gate charges which was caused by closure of markets as a result of outbreak of COVID-19 pandemic. OGTs underperformed as a result of non-realization from Micro Projects under Karamoja Development Program, Results Based Financing, Parish Community Associations and Support to PLE, all suspected to be caused by the outbreak of COVID-19 pandemic as well as low receipt from NUSAF3 (2%), URF (18%) and UWEP (1%) contributing to under performance of the Central government transfers (CGTs). In terms of disbursements, out of the 13 LG Departments, 05 departments were released funds above their planned revenue receipts of 25%. These were Administration (27%), Roads and Engineering (27%), Water (31%) and Planning (38%). Statutory department revenue receipt stood at expected 25% while other department revenues performed slightly below the 25% with the exception of Internal Audit and Community Based Services performing much lower at 16% and 10% respectively. Overall, Expenditure under performed by 14% (i.e 13% against of the quarterly expected planned expenditure of 27%) largely due to three main reasons: (i) Delayed completion of recruitment of staff since the district is heavily relying on the services of external District Service Commission. This left much of the wage receipts still unconsumed (ii) Incomplete procurement processes which were largely still at bidding level, and (iii) late warranting of funds.

### 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>315,476</b>         | <b>64,397</b>              | <b>20 %</b>                 |
| Local Services Tax   | 36,215                 | 26,215                     | 72 %                        |
| Land Fees  | 14,297                 | 3,574                      | 25 %                        |
| Occupational Permits                                       | 0                      | 0                          | 0 %                         |
| Local Hotel Tax  | 850                    | 213                        | 25 %                        |
| Application Fees   | 1,140                  | 285                        | 25 %                        |
| Business licenses  | 11,407                 | 2,852                      | 25 %                        |
| Liquor licenses  | 658                    | 164                        | 25 %                        |
| Other licenses   | 950                    | 238                        | 25 %                        |
| Rent & Rates - Non-Produced Assets – from private entities | 10,850                 | 2,713                      | 25 %                        |
| Park Fees  | 6,800                  | 1,700                      | 25 %                        |
| Property related Duties/Fees                               | 3,952                  | 988                        | 25 %                        |
| Advertisements/Bill Boards                                 | 1,500                  | 375                        | 25 %                        |
| Animal & Crop Husbandry related Levies                     | 13,300                 | 3,325                      | 25 %                        |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees   | 6,630                  | 1,658                      | 25 %                        |
| Registration of Businesses                                 | 1,535                  | 384                        | 25 %                        |
| Educational/Instruction related levies                     | 1,335                  | 334                        | 25 %                        |
| Agency Fees  | 19,300                 | 4,825                      | 25 %                        |
| Inspection Fees  | 1,500                  | 1,500                      | 100 %                       |
| Market /Gate Charges                                       | 166,271                | 8,810                      | 5 %                         |

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|   |                   |                  |             |
|---|-------------------|------------------|-------------|
| Court Filing Fees                                     | 205               | 51               | 25 %        |
| Other Fees and Charges                                | 16,761            | 4,190            | 25 %        |
| Miscellaneous receipts/income                         | 23                | 6                | 25 %        |
| <b>2a.Discretionary Government Transfers</b>          | <b>3,420,948</b>  | <b>944,552</b>   | <b>28 %</b> |
| District Unconditional Grant (Non-Wage)               | 502,115           | 130,262          | 26 %        |
| Urban Unconditional Grant (Non-Wage)                  | 60,231            | 15,058           | 25 %        |
| District Discretionary Development Equalization Grant | 977,549           | 325,850          | 33 %        |
| Urban Unconditional Grant (Wage)                      | 224,720           | 56,180           | 25 %        |
| District Unconditional Grant (Wage)                   | 1,618,897         | 404,724          | 25 %        |
| Urban Discretionary Development Equalization Grant    | 37,436            | 12,479           | 33 %        |
| <b>2b.Conditional Government Transfers</b>            | <b>9,726,119</b>  | <b>2,301,993</b> | <b>24 %</b> |
| Sector Conditional Grant (Wage)                       | 5,640,285         | 1,410,071        | 25 %        |
| Sector Conditional Grant (Non-Wage)                   | 1,892,166         | 219,312          | 12 %        |
| Sector Development Grant                              | 1,618,961         | 539,654          | 33 %        |
| Transitional Development Grant                        | 42,882            | 0                | 0 %         |
| Pension for Local Governments                         | 93,339            | 23,335           | 25 %        |
| Gratuity for Local Governments                        | 438,486           | 109,621          | 25 %        |
| <b>2c. Other Government Transfers</b>                 | <b>1,513,399</b>  | <b>72,699</b>    | <b>5 %</b>  |
| Northern Uganda Social Action Fund (NUSAF)            | 377,173           | 9,119            | 2 %         |
| Support to PLE (UNEB)                                 | 9,000             | 0                | 0 %         |
| Uganda Road Fund (URF)                                | 272,239           | 48,141           | 18 %        |
| Uganda Women Entrepreneurship Program(UWEP)           | 133,255           | 1,145            | 1 %         |
| Uganda Sanitation Fund (USF)                          | 0                 | 14,294           | 0 %         |
| Micro Projects under Karamoja Development Programme   | 250,000           | 0                | 0 %         |
| Results Based Financing (RBF)                         | 279,133           | 0                | 0 %         |
| Parish Community Associations (PCAs)                  | 192,600           | 0                | 0 %         |
| <b>3. External Financing</b>                          | <b>101,866</b>    | <b>20,000</b>    | <b>20 %</b> |
| The AIDS Support Organisation (TASO)                  | 35,635            | 0                | 0 %         |
| Global Alliance for Vaccines and Immunization (GAVI)  | 66,231            | 0                | 0 %         |
| Infectious Diseases Institute (IDI)                   | 0                 | 20,000           | 0 %         |
| <b>Total Revenues shares</b>                          | <b>15,077,809</b> | <b>3,403,641</b> | <b>23 %</b> |

**Cumulative Performance for Locally Raised Revenues**

A total of UGX. 64,397,000 were realized in direct local revenue collections by the HLG and all the 07 LLGs. This represents 20% of the annual LR target and 81.65% of 1st Quarter target. This means that cumulative total revenue under performed by 5% against the 25% target for the first 3 months of the FY.

Total Local revenue underperformed mainly because of the low realization of market/Gate charges which was caused by closure of markets by the government as a result of COVID-19 global pandemic outbreak.

**Cumulative Performance for Central Government Transfers**

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Generally, Central Gov't Grants had an out turn of UGX. 3,246,545,000, an equivalent of 95.38% of the annual expected revenues. Specifically discretionary Government Transfers under performance by 5% against the 33% target for the first quarter of the Financial Year. The under performance was attributed to under transfers in District Unconditional Grant-NW (26%), Urban Unconditional Grant-NW(25%) and both District Unconditional Grant –Wage and Urban Unconditional Grant-Wage performing at 25% against their quarterly expectations of 33%. However, conditional Gov't Transfers over performed; particularly sector development grant which over performed by more than 8% against the first quarter target of 25%.

### **Cumulative Performance for Other Government Transfers**

A total of UGX.72,699,000 was received as OGT; meaning the performance level was just at 5% of the annual target. This implies that OGT as a whole under performed by 20% of the cumulative target of 25% for the first 3 months. OGT under performed because there were no remittances from the planned sources like Micro Projects under Karamoja Development Program, Results Based Financing, Parish Community Associations and Support to Primary Leaving Examination (PLE) largely affected by the outbreak of COVID-19 Pandemic.

### **Cumulative Performance for External Financing**

Overall the district received a total of UGX. 20,000,000 as external financing reflecting 20% performance against its annual Planned receipt. This implies that it underperformed by 5% against its first quarter expected receipt. External financing were completely not realized from the 2 major sources and these include the AIDs support organization (TASO) and Global Alliance for Vaccines and Immunization (GAVI).

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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              | 155,491                            | 17,523                 | 11 %           | 42,385                            | 17,523          | 41 %          |
| District Production Services                 | 724,524                            | 121,633                | 17 %           | 193,451                           | 121,633         | 63 %          |
| <b>Sub- Total</b>                            | <b>880,014</b>                     | <b>139,155</b>         | <b>16 %</b>    | <b>235,836</b>                    | <b>139,155</b>  | <b>59 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                 |               |
| District, Urban and Community Access Roads   | 773,957                            | 30,494                 | 4 %            | 221,918                           | 30,494          | 14 %          |
| District Engineering Services                | 28,800                             | 0                      | 0 %            | 7,200                             | 0               | 0 %           |
| <b>Sub- Total</b>                            | <b>802,757</b>                     | <b>30,494</b>          | <b>4 %</b>     | <b>229,118</b>                    | <b>30,494</b>   | <b>13 %</b>   |
| <b>Sector: Trade and Industry</b>            |                                    |                        |                |                                   |                 |               |
| Commercial Services                          | 95,668                             | 4,605                  | 5 %            | 23,917                            | 4,605           | 19 %          |
| <b>Sub- Total</b>                            | <b>95,668</b>                      | <b>4,605</b>           | <b>5 %</b>     | <b>23,917</b>                     | <b>4,605</b>    | <b>19 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                 |               |
| Pre-Primary and Primary Education            | 4,287,154                          | 750,363                | 18 %           | 1,266,393                         | 750,363         | 59 %          |
| Secondary Education                          | 1,786,801                          | 213,623                | 12 %           | 404,862                           | 213,623         | 53 %          |
| Education & Sports Management and Inspection | 230,640                            | 9,287                  | 4 %            | 73,441                            | 9,287           | 13 %          |
| <b>Sub- Total</b>                            | <b>6,304,595</b>                   | <b>973,274</b>         | <b>15 %</b>    | <b>1,744,697</b>                  | <b>973,274</b>  | <b>56 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                 |               |
| Primary Healthcare                           | 413,748                            | 47,061                 | 11 %           | 132,329                           | 47,061          | 36 %          |
| District Hospital Services                   | 372,837                            | 76,898                 | 21 %           | 93,209                            | 76,898          | 83 %          |
| Health Management and Supervision            | 1,510,059                          | 222,595                | 15 %           | 393,928                           | 222,595         | 57 %          |
| <b>Sub- Total</b>                            | <b>2,296,644</b>                   | <b>346,554</b>         | <b>15 %</b>    | <b>619,467</b>                    | <b>346,554</b>  | <b>56 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                 |               |
| Rural Water Supply and Sanitation            | 651,144                            | 23,785                 | 4 %            | 209,051                           | 23,785          | 11 %          |
| Natural Resources Management                 | 300,750                            | 10,367                 | 3 %            | 79,670                            | 10,367          | 13 %          |
| <b>Sub- Total</b>                            | <b>956,394</b>                     | <b>34,152</b>          | <b>4 %</b>     | <b>289,846</b>                    | <b>34,152</b>   | <b>12 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                 |               |
| Community Mobilisation and Empowerment       | 964,783                            | 75,701                 | 8 %            | 217,974                           | 75,701          | 35 %          |
| <b>Sub- Total</b>                            | <b>964,783</b>                     | <b>75,701</b>          | <b>8 %</b>     | <b>217,974</b>                    | <b>75,701</b>   | <b>35 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                 |               |
| District and Urban Administration            | 1,635,990                          | 205,451                | 13 %           | 432,262                           | 205,451         | 48 %          |
| Local Statutory Bodies                       | 604,550                            | 89,243                 | 15 %           | 151,137                           | 89,243          | 59 %          |
| Local Government Planning Services           | 148,515                            | 14,197                 | 10 %           | 55,517                            | 14,197          | 26 %          |
| <b>Sub- Total</b>                            | <b>2,389,054</b>                   | <b>308,891</b>         | <b>13 %</b>    | <b>638,917</b>                    | <b>308,891</b>  | <b>48 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                 |               |
| Financial Management and Accountability(LG)  | 337,638                            | 48,160                 | 14 %           | 84,409                            | 48,160          | 57 %          |
| Internal Audit Services                      | 50,261                             | 3,699                  | 7 %            | 12,565                            | 3,699           | 29 %          |

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|                    |                   |            |           |      |           |           |      |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
|                    | <i>Sub- Total</i> | 387,899    | 51,860    | 13 % | 96,975    | 51,860    | 53 % |
| <b>Grand Total</b> |                   | 15,077,809 | 1,964,687 | 13 % | 4,096,746 | 1,964,687 | 48 % |

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## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>1,251,676</b> | <b>302,729</b>     | <b>24%</b>     | <b>315,919</b>       | <b>302,729</b>  | <b>96%</b>    |
| District Unconditional Grant (Non-Wage)               | 51,621           | 16,013             | 31%            | 15,905               | 16,013          | 101%          |
| District Unconditional Grant (Wage)                   | 451,377          | 112,844            | 25%            | 112,844              | 112,844         | 100%          |
| Gratuity for Local Governments                        | 438,486          | 109,621            | 25%            | 109,621              | 109,621         | 100%          |
| Locally Raised Revenues                               | 63,504           | 15,876             | 25%            | 15,876               | 15,876          | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 72,256           | 18,264             | 25%            | 18,064               | 18,264          | 101%          |
| Multi-Sectoral Transfers to LLGs_Wage                 | 81,092           | 6,776              | 8%             | 20,273               | 6,776           | 33%           |
| Pension for Local Governments                         | 93,339           | 23,335             | 25%            | 23,335               | 23,335          | 100%          |
| <b>Development Revenues</b>                           | <b>384,314</b>   | <b>143,977</b>     | <b>37%</b>     | <b>309,535</b>       | <b>143,977</b>  | <b>47%</b>    |
| District Discretionary Development Equalization Grant | 352,615          | 105,984            | 30%            | 105,984              | 105,984         | 100%          |
| District Unconditional Grant (Non-Wage)               | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 31,700           | 37,993             | 120%           | 203,551              | 37,993          | 19%           |
| <b>Total Revenues shares</b>                          | <b>1,635,990</b> | <b>446,706</b>     | <b>27%</b>     | <b>625,453</b>       | <b>446,706</b>  | <b>71%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 532,469          | 42,480             | 8%             | 133,117              | 42,480          | 32%           |
| Non Wage  | 719,207          | 47,867             | 7%             | 179,835              | 47,867          | 27%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 384,314          | 115,104            | 30%            | 119,310              | 115,104         | 96%           |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>1,635,990</b> | <b>205,451</b>     | <b>13%</b>     | <b>432,262</b>       | <b>205,451</b>  | <b>48%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  | <b>212,382</b>     | <b>70%</b>     |                      |                 |               |



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|                             |                |            |  |
|-----------------------------|----------------|------------|--|
| Wage                        | 77,140         |            |  |
| Non Wage                    | 135,242        |            |  |
| <b>Development Balances</b> | <b>28,873</b>  | <b>20%</b> |  |
| Domestic Development        | 28,873         |            |  |
| External Financing          | 0              |            |  |
| <b>Total Unspent</b>        | <b>241,256</b> | <b>54%</b> |  |

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

The Administration department received a total of UGX. 446,706,000 during the quarter representing 27% and 71% of the annual and quarterly revenue performance respectively. All revenues performed at 100% and above except Multi Sectoral transfers to LLG\_wage and Multi Sectoral transfers to LLG\_GOU. These were mainly due to Delayed recruitment of staff and procurement process respectively. Recurrent Revenues contributed 67.8% of the total revenues received by the department during the quarter. In-terms of expenditure, the department expended a total of UGX.205,451,000 out of UGX 446,706,000 representing 45.99% of the total budget release in the first quarter. during the quarter, Domestic development expenditure performed at 96%. However both Recurrent Revenue for Wage and None wage under performed against the quarterly plan due to delayed recruitment of staff under the department to benefit in terms of salary and to undertake some of the planned activities. Overall there was unspent balance amounting to UGX. 241,256,000 representing 54%.

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

The unspent balance of UGX. 241,256,000 was due to failure to recruit staff by first quarter to be absorbed into payroll and to execute other planned activities.

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

The administration department managed to realized the following: 3 Supervision visits to 7 LLGs and associated institutions conducted. 3 Monitoring reports prepared and submitted to the CAO at Kalaki DLG Hqtrs; 2,500 Pay rolls printed for individual officers in 3 months; 500 pay change forms prepared and submitted to the Ministry of Public Service; 50 Employee Records retrieved from Kaberamaido district and Assorted parcels and correspondence received and dispatched to various institutions; Data collected on administrative units from 10 LLGs and submitted to electoral commission and UBOS; (05)Capacity Building Sessions undertaken (Training of HODs on procurement, Mentor-ship of HR and Finance officer, Pre-retirement training of of staff due to retirement, Mentor-ship of LLG staff on performance management, duty attendance, disciplinary procedures etc., Holding the training committee meetings); 3 Coordn visits conducted to MDAs by CAO, 3 monitoring visits conducted in 7 LLGs by CAO, 3 Routine supervision visits conducted in LLGs by CAO, 3 Routine supervision visits conducted by DCAO, 3 monitoring visits conducted by DCAO; 57.6% of established positions filled at Kalaki DLG Hqtrs and its associated institutions; 90% of Staff appraised at Kalaki DLG Hqtrs and its associated institutions; 98% of staff paid salary by 28th of every month, 99% of pensioners paid pension by 28th of every month.

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>321,338</b>  | <b>80,421</b>      | <b>25%</b>     | <b>81,959</b>        | <b>80,421</b>   | <b>98%</b>    |
| District Unconditional Grant (Non-Wage)               | 48,564          | 13,766             | 28%            | 13,766               | 13,766          | 100%          |
| District Unconditional Grant (Wage)                   | 175,730         | 43,933             | 25%            | 43,933               | 43,933          | 100%          |
| Locally Raised Revenues                               | 10,807          | 2,702              | 25%            | 2,702                | 2,702           | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 58,236          | 20,021             | 34%            | 14,559               | 20,021          | 138%          |
| Multi-Sectoral Transfers to LLGs_Wage                 | 28,000          | 0                  | 0%             | 7,000                | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>16,300</b>   | <b>0</b>           | <b>0%</b>      | <b>2,450</b>         | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 6,500           | 0                  | 0%             | 0                    | 0               | 0%            |
| District Unconditional Grant (Non-Wage)               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 9,800           | 0                  | 0%             | 2,450                | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>337,638</b>  | <b>80,421</b>      | <b>24%</b>     | <b>84,409</b>        | <b>80,421</b>   | <b>95%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 203,730         | 11,690             | 6%             | 50,933               | 11,690          | 23%           |
| Non Wage  | 117,608         | 36,470             | 31%            | 32,677               | 36,470          | 112%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 16,300          | 0                  | 0%             | 800                  | 0               | 0%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>337,638</b>  | <b>48,160</b>      | <b>14%</b>     | <b>84,409</b>        | <b>48,160</b>   | <b>57%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>32,261</b>      | <b>40%</b>     |                      |                 |               |
| Wage  |                 | 32,243             |                |                      |                 |               |
| Non Wage  |                 | 18                 |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |

**Vote:635 Kalaki District****Quarter1**

|                      |               |            |  |
|----------------------|---------------|------------|--|
| External Financing   | 0             |            |  |
| <b>Total Unspent</b> | <b>32,261</b> | <b>40%</b> |  |

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

DUCG/NW performed above average of 25% target for the quarter (13,766, 000) 28% due to over transfer of the grant to department in the quarter. Both Locally raised Revenue and DUCG./WAGE receipt performed exactly 25% (2,702,000), (43,933,000) as per the target for the quarter. Multi sectoral transfer to LLGs was 43% (14,944,000) this is due to over transfer of DDEG funds which is transferred in only three quarters rather than the four quarterly transfer as acase with other funding sources. As for the case of Expenditures, UCG/Wage performed lowly at 6% (11,690,000) due to the low staffing in the Department due to the delayed recruitment process caused by the out break of the COVID 19 Pandemic, UCG/NW Was spent above the average at 34% (36,470,000) due to the high expenditure needs of the opening quarter of the year. Domestic development grant had 0% expenditure due to the procurement process which is still on going awaiting for the service provider to implement the Development projects.

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

The department had Unspent funds of only 40% (32,261,000) in the Department. This is majorly from UCG/wage due to the low staffing in the Department Pending recruitment of the staff which was delayed by the COVID 19 Pandemic restrictions and guidelines hence under consumption of the available wage in the Department by the end of quarter one 2020-2021.

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

Financial transactions performed at DFCU Bank Dokolo Branch for 3 months, Submission of requests for cash limits for DUCG/NW, URF, NUSAF3 Funds USF etc. was done to the Accountant's Generals office in Kampala, All funds released to the District warranted in the Quarter, Production and submission of Board of surays and Annual financial statement was done and submitted to the relevant Authorities, salaries Pensions and Gratuity paid for 3 months, Official laptop computer serviced and maintained in the quarter, office cleaning material and services done for 3 months.

## Vote:635 Kalaki District

## Quarter1

*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>604,550</b>  | <b>152,147</b>     | <b>25%</b>     | <b>151,137</b>       | <b>152,147</b>  | <b>101%</b>   |
| District Unconditional Grant (Non-Wage)      | 253,886         | 63,471             | 25%            | 63,471               | 63,471          | 100%          |
| District Unconditional Grant (Wage)          | 218,551         | 56,638             | 26%            | 54,638               | 56,638          | 104%          |
| Locally Raised Revenues                      | 66,818          | 16,705             | 25%            | 16,705               | 16,705          | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 60,352          | 15,333             | 25%            | 15,088               | 15,333          | 102%          |
| Multi-Sectoral Transfers to LLGs_Wage        | 4,944           | 0                  | 0%             | 1,236                | 0               | 0%            |
| <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>604,550</b>  | <b>152,147</b>     | <b>25%</b>     | <b>151,137</b>       | <b>152,147</b>  | <b>101%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 223,495         | 26,014             | 12%            | 55,874               | 26,014          | 47%           |
| Non Wage                                     | 381,055         | 63,229             | 17%            | 95,264               | 63,229          | 66%           |
| <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>604,550</b>  | <b>89,243</b>      | <b>15%</b>     | <b>151,137</b>       | <b>89,243</b>   | <b>59%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 30,624             |                |                      |                 |               |
| Non Wage                                     |                 | 32,280             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>62,903</b>      | <b>41%</b>     |                      |                 |               |

## Vote:635 Kalaki District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies department generally received a total of UGX 152,147,000. District Unconditional grant (None wage), Local Revenue and Multi-sectoral Transfers to LLGs all performed at a quarterly target of 25%. District Unconditional Grant (W) performed slightly above the quarterly target at 26%. There was no multi-sectoral transfers to LLGs Wage. The department revenues for the quarter were mainly contributed by DUCG(NW) and DUCG (w) representing 41.7% and 35.9% respectively. However, in terms of expenditure, wage and None Wage recurrent expenditures both performed below the target of 25% for the quarter and that is at 12% and 17% respectively.

### Reasons for unspent balances on the bank account

There was an unspent balance of UGX 62,903,000 representing 41% of which UGX30,624,000 is Wage recurrent and UGX 32,280,000 is from None Wage Recurrent. These remained in the account mainly due to delayed recruitment of new departmental staff which was planned to be done by 1st quarter but got disrupted by the outbreak of COVID-19 pandemic.

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

05 DEC, 06 Sub counties chairpersons & 01 technical staff members paid salaries for 3 months, 01 council and 02 GPC and 04 DEC meetings held at Kalaki DLG Hqtrs; 01 DCC meeting held and minutes produced, 01 Evaluation Committee meeting conducted and minutes produced, 01 Advert published for bids in the media, Clearance for bids obtained from SGO Mbale; 02 DSC meetings held at Kalaki DLG Hqtrs, Salaries paid to Chairperson DSC and 3 technical staff for 3 months, 01 recruitment report prepared, 01 recruitment plan prepared and 24 technical staff recruited; 01 minutes of Council with relevant resolutions made. Non Standard Outputs: 12 DEC meetings Held, District projects Monitored in 7 LLGs by DEC members, 16 Coordination and consultative visits made outside the District by the District Chairperson. 04 DEC meetings held, 01 DEC monitoring conducted in 7 LLGs, 4 Coordination and 02 consultative visits made outside the District by the District Chairperson. 03 DEC meetings Held, District projects Monitored in 7 LLGs by DEC members, 4 Coordination and consultative visits made outside the District by the District Chairperson. 04 DEC meetings held, 01 DEC monitoring conducted in 7 LLGs, 4 Coordination and 02 consultative visits made outside the District by the District Chairperson and 01 Committee meeting held and minutes prepared at Kalaki DLG Hqtrs.

## Vote:635 Kalaki District

## Quarter1

*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>690,022</b>  | <b>161,231</b>     | <b>23%</b>     | <b>236,903</b>       | <b>161,231</b>  | <b>68%</b>    |
| Multi-Sectoral Transfers to LLGs_NonWage     | 7,814           | 129                | 2%             | 66,351               | 129             | 0%            |
| Multi-Sectoral Transfers to LLGs_Wage        | 37,800          | 0                  | 0%             | 9,450                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 151,666         | 37,916             | 25%            | 37,916               | 37,916          | 100%          |
| Sector Conditional Grant (Wage)              | 492,742         | 123,186            | 25%            | 123,186              | 123,186         | 100%          |
| <b>Development Revenues</b>                  | <b>189,992</b>  | <b>30,258</b>      | <b>16%</b>     | <b>127,728</b>       | <b>30,258</b>   | <b>24%</b>    |
| Multi-Sectoral Transfers to LLGs_Gou         | 124,419         | 8,400              | 7%             | 105,870              | 8,400           | 8%            |
| Sector Development Grant                     | 65,573          | 21,858             | 33%            | 21,858               | 21,858          | 100%          |
| <b>Total Revenues shares</b>                 | <b>880,014</b>  | <b>191,489</b>     | <b>22%</b>     | <b>364,630</b>       | <b>191,489</b>  | <b>53%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 530,542         | 98,300             | 19%            | 132,636              | 98,300          | 74%           |
| Non Wage                                     | 159,480         | 32,055             | 20%            | 39,870               | 32,055          | 80%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 189,992         | 8,800              | 5%             | 63,331               | 8,800           | 14%           |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>880,014</b>  | <b>139,155</b>     | <b>16%</b>     | <b>235,836</b>       | <b>139,155</b>  | <b>59%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>30,876</b>      | <b>19%</b>     |                      |                 |               |
| Wage   |                 | 24,886             |                |                      |                 |               |
| Non Wage                                     |                 | 5,990              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>21,458</b>      | <b>71%</b>     |                      |                 |               |
| Domestic Development                         |                 | 21,458             |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>52,333</b>      | <b>27%</b>     |                      |                 |               |

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## Vote:635 Kalaki District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 191,489,000 and spent a total of UGX139,155,000. These represent 222% and.16% respectively of the annual budget. Total receipts were as per the planned target of 41% for the first quarters but fell short by 19 %. This shortfall in revenue was due to no multisectoral transfer of wage and low Multisectoral Transfers NW and Development components. The rest of the grants performed as per the first quarter plan. Meanwhile, expenditure under performed by 11% against the 27% target for the end of the quarter. The under-performance arose from delays in the procurement process and late release of Q1 funds,

### Reasons for unspent balances on the bank account

UGX 52,333,000 was unspent because procurement for service provision on supplies and construction works were still in process. Also wage was not fully utilized as recruitment was still underway. One vehicle and 6 motorcycles were not repaired in the quarter. Furthermore, COVID 19 pandemic interfered with implementations and consequently efficient absorption of funds.

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

Salaries for 17 staff paid for 3 months. 4 coordination visits conducted to MAAIF/NAADS Technical backstopping meeting conducted for 13 field staff 72 pest, vector and disease surveillance visits conducted 42 vaccination visits conducted for poultry and pets 20 visits on demonstration of pest and disease control conducted 90 trainings were conducted for farmers and staff across all sectors 50 sensitisation meetings in nature conducted across all sectors 30 monitoring visits conducted across all sectors 7 visits conducted to raise awareness to farmers on existing NARO technologies. 72 Agricultural data collection visits conducted across all sectors 45 visits on farmer group formation conducted 30 FID meetings conducted 15 inspection visits on inputs conducted on quality assurance across all sectors.

## Vote:635 Kalaki District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>2,025,522</b> | <b>449,632</b>     | <b>22%</b>     | <b>506,380</b>       | <b>449,632</b>  | <b>89%</b>    |
| District Unconditional Grant (Non-Wage)      | 3,000            | 750                | 25%            | 750                  | 750             | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 12,900           | 1,965              | 15%            | 3,225                | 1,965           | 61%           |
| Other Transfers from Central Government      | 279,133          | 14,294             | 5%             | 69,783               | 14,294          | 20%           |
| Sector Conditional Grant (Non-Wage)          | 480,065          | 120,016            | 25%            | 120,016              | 120,016         | 100%          |
| Sector Conditional Grant (Wage)              | 1,250,424        | 312,606            | 25%            | 312,606              | 312,606         | 100%          |
| <b>Development Revenues</b>                  | <b>271,123</b>   | <b>33,168</b>      | <b>12%</b>     | <b>177,483</b>       | <b>33,168</b>   | <b>19%</b>    |
| External Financing                           | 94,356           | 0                  | 0%             | 44,683               | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou         | 66,781           | 10,800             | 16%            | 84,955               | 10,800          | 13%           |
| Sector Development Grant                     | 67,103           | 22,368             | 33%            | 33,552               | 22,368          | 67%           |
| Transitional Development Grant               | 42,882           | 0                  | 0%             | 14,294               | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>2,296,644</b> | <b>482,799</b>     | <b>21%</b>     | <b>683,864</b>       | <b>482,799</b>  | <b>71%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 1,250,424        | 205,933            | 16%            | 312,606              | 205,933         | 66%           |
| Non Wage                                     | 775,098          | 130,622            | 17%            | 193,775              | 130,622         | 67%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 176,767          | 10,000             | 6%             | 68,403               | 10,000          | 15%           |
| External Financing                           | 94,356           | 0                  | 0%             | 44,683               | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>2,296,644</b> | <b>346,554</b>     | <b>15%</b>     | <b>619,467</b>       | <b>346,554</b>  | <b>56%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>113,077</b>     | <b>25%</b>     |                      |                 |               |
| Wage   |                  | 106,673            |                |                      |                 |               |
| Non Wage                                     |                  | 6,404              |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>23,168</b>      | <b>70%</b>     |                      |                 |               |



**Vote:635 Kalaki District****Quarter1**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| Domestic Development | 23,168         |            |  |
| External Financing   | 0              |            |  |
| <b>Total Unspent</b> | <b>136,245</b> | <b>28%</b> |  |

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

The department received a total of UGX482,799,000 and spent a total of UGX346,554,000. These represent 21% and 15% respectively of the annual budget. The revenue under performed by 9% of the 25% target for the first 3 months because of non release of planned external financing meanwhile ,expenditure under performed by 10% against the 25% target for the end of 1st quarter. The under performance arose due to the procurement process for capital works and supplies which was still going on at bidding level and non release of external/Donor funds.

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

UGX. 136,245,000 was unutilized in total arising from delays in execution of capital works and supply of laptop and desktop. Wages were not fully absorbed because the recruitment process was still ongoing after delay due to COVID 19. As for NW recurrent funds, remained because the supplier of the Vehicle helped to service it.

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

Key outputs achieved included the following: 1,095 Children immunized, 723 deliveries handled in Gov't health facilities, 22,346 outpatients attended to in all the gov't health facilities of Kalaki District. 93 Staff paid salaries for 3 months, UGX. 76,898,302 transferred to Lwala PNFP Hospital, Conducted 1 technical support supervision to all the 8 health facilities both PNFP and Gov't, 1 Vaccine orders prepared and submitted to NMS, 1 Quarterly review meeting held with all health stakeholders, 1 Integrated Health Service Monitoring visits conducted in 8 health facilities both PNFP and Gov't. 1 HMIS reports prepared and submitted to MOH Hqters in Kampala. Vaccine and related supplies distributed to 9 health facilities.

## Vote:635 Kalaki District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>5,155,151</b> | <b>1,030,649</b>   | <b>20%</b>     | <b>1,382,799</b>     | <b>1,030,649</b> | <b>75%</b>    |
| District Unconditional Grant (Non-Wage)      | 4,000            | 1,000              | 25%            | 1,000                | 1,000            | 100%          |
| District Unconditional Grant (Wage)          | 81,264           | 20,316             | 25%            | 20,316               | 20,316           | 100%          |
| Locally Raised Revenues                      | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 8,638            | 0                  | 0%             | 2,160                | 0                | 0%            |
| Other Transfers from Central Government      | 9,000            | 0                  | 0%             | 0                    | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)          | 1,155,130        | 35,053             | 3%             | 385,043              | 35,053           | 9%            |
| Sector Conditional Grant (Wage)              | 3,897,119        | 974,280            | 25%            | 974,280              | 974,280          | 100%          |
| <b>Development Revenues</b>                  | <b>1,149,444</b> | <b>262,447</b>     | <b>23%</b>     | <b>361,898</b>       | <b>262,447</b>   | <b>73%</b>    |
| Locally Raised Revenues                      | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou         | 151,050          | 12,983             | 9%             | 49,933               | 12,983           | 26%           |
| Other Transfers from Central Government      | 250,000          | 0                  | 0%             | 62,500               | 0                | 0%            |
| Sector Development Grant                     | 748,394          | 249,465            | 33%            | 249,465              | 249,465          | 100%          |
| <b>Total Revenues shares</b>                 | <b>6,304,595</b> | <b>1,293,096</b>   | <b>21%</b>     | <b>1,744,697</b>     | <b>1,293,096</b> | <b>74%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                  |               |
| Wage   | 3,978,383        | 936,540            | 24%            | 986,813              | 936,540          | 95%           |
| Non Wage                                     | 1,176,768        | 36,053             | 3%             | 394,495              | 36,053           | 9%            |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                  |               |
| Domestic Development                         | 1,149,444        | 680                | 0%             | 363,389              | 680              | 0%            |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>6,304,595</b> | <b>973,274</b>     | <b>15%</b>     | <b>1,744,697</b>     | <b>973,274</b>   | <b>56%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                  | <b>58,055</b>      | <b>6%</b>      |                      |                  |               |
| Wage   |                  | 58,055             |                |                      |                  |               |

**Vote:635 Kalaki District****Quarter1**

|                             |                |             |  |
|-----------------------------|----------------|-------------|--|
| Non Wage                    | 0              |             |  |
| <b>Development Balances</b> | <b>261,767</b> | <b>100%</b> |  |
| Domestic Development        | 261,767        |             |  |
| External Financing          | 0              |             |  |
| <b>Total Unspent</b>        | <b>319,823</b> | <b>25%</b>  |  |

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

UGX 1,293,096,000 was received in total representing 21% of the Total annual target and an under performance of 6.6% . Total revenue under performed due to under receipt of multisectoral transfers to LLGs, other Transfers from central government and sector conditional grant none wage As regards expenditure a total of UGX 973,594, 000 was absorbed meaning under performance of 12% against the target of 27% for the first quarter of the FY. This under performance was due to delay in release of funds, recruitment staff and procuring service providers

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

A total of UGX 319,823,000 remained in the account. The Department was not able spend all the funds due to delays release of funds, recruitment of staff and procuring service providers

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

482 Primary teachers in the 49 primary schools across the District paid salaries for 3 months, 69 Teaching and 5 Non teaching staff on pay roll paid salaries for 3 months, Olomet S.S, Otuboi Comprehensive S.S, Lwala Girls S.S, Kalaki S.S and Anyara S.S As well as minor repairs/ completion of Classrooms undertaken in Otuboi Comprehensive S.S, 01 Staff paid salaries, 49 pri & 5 Sec schs supervised. 1 Progress report delivered to MoES, 54 pri & sec. schs inspected, Education and Sports sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala.

## Vote:635 Kalaki District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>482,613</b>  | <b>90,159</b>      | <b>19%</b>     | <b>120,653</b>       | <b>90,159</b>   | <b>75%</b>    |
| District Unconditional Grant (Wage)                   | 166,098         | 41,524             | 25%            | 41,524               | 41,524          | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 6,277           | 494                | 8%             | 1,569                | 494             | 31%           |
| Multi-Sectoral Transfers to LLGs_Wage                 | 38,000          | 0                  | 0%             | 9,500                | 0               | 0%            |
| Other Transfers from Central Government               | 272,239         | 48,141             | 18%            | 68,060               | 48,141          | 71%           |
| <b>Development Revenues</b>                           | <b>320,144</b>  | <b>130,313</b>     | <b>41%</b>     | <b>108,465</b>       | <b>130,313</b>  | <b>120%</b>   |
| District Discretionary Development Equalization Grant | 3,000           | 3,000              | 100%           | 3,000                | 3,000           | 100%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 61,143          | 41,979             | 69%            | 20,131               | 41,979          | 209%          |
| Sector Development Grant                              | 256,001         | 85,334             | 33%            | 85,334               | 85,334          | 100%          |
| <b>Total Revenues shares</b>                          | <b>802,757</b>  | <b>220,472</b>     | <b>27%</b>     | <b>229,118</b>       | <b>220,472</b>  | <b>96%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 204,098         | 13,500             | 7%             | 51,024               | 13,500          | 26%           |
| Non Wage  | 278,515         | 13,455             | 5%             | 69,379               | 13,455          | 19%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 320,144         | 3,539              | 1%             | 108,715              | 3,539           | 3%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>802,757</b>  | <b>30,494</b>      | <b>4%</b>      | <b>229,118</b>       | <b>30,494</b>   | <b>13%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>63,204</b>      | <b>70%</b>     |                      |                 |               |
| Wage  |                 | 28,024             |                |                      |                 |               |
| Non Wage  |                 | 35,180             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>126,774</b>     | <b>97%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 126,774            |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |

**Vote:635 Kalaki District****Quarter1**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| <b>Total Unspent</b> | <b>189,978</b> | <b>86%</b> |  |
|----------------------|----------------|------------|--|

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

UGX. 220,472,341 was received in total representing 27% of the annual target and an under performance of 1.1%. Total revenue under performed due to Under receipt of URF revenue and under allocation of multi sectoral transfers to LLG non wage. In terms of expenditure, a total of UGX. 29,461,000 was absorbed meaning an under performance of 25% against a target of 29% for the first qtr of the FY. This under performance was due to failure to fill in the vacant positions and securing the equipment for execution mechanized routine road maintenance

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

A total of UGX. 189,978,000 remained in the accounts mainly because of non recruitment of staff both for Kalaki Town Council and the DHLG. In addition, the Execution of mechanized routine maintenance was done due lack a road unit.

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

Salaries paid, road committee meeting conducted and first quarter report produced and delivered to the line ministries

## Vote:635 Kalaki District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>95,959</b>   | <b>23,571</b>      | <b>25%</b>     | <b>23,990</b>        | <b>23,571</b>   | <b>98%</b>    |
| District Unconditional Grant (Wage)          | 40,800          | 10,200             | 25%            | 10,200               | 10,200          | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 1,675           | 0                  | 0%             | 419                  | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 53,484          | 13,371             | 25%            | 13,371               | 13,371          | 100%          |
| <b>Development Revenues</b>                  | <b>559,684</b>  | <b>179,324</b>     | <b>32%</b>     | <b>186,186</b>       | <b>179,324</b>  | <b>96%</b>    |
| Multi-Sectoral Transfers to LLGs_Gou         | 77,794          | 18,694             | 24%            | 25,556               | 18,694          | 73%           |
| Sector Development Grant                     | 481,890         | 160,630            | 33%            | 160,630              | 160,630         | 100%          |
| <b>Total Revenues shares</b>                 | <b>655,644</b>  | <b>202,895</b>     | <b>31%</b>     | <b>210,176</b>       | <b>202,895</b>  | <b>97%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 40,800          | 6,900              | 17%            | 10,200               | 6,900           | 68%           |
| Non Wage                                     | 55,159          | 12,385             | 22%            | 13,790               | 12,385          | 90%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 559,684         | 4,500              | 1%             | 186,186              | 4,500           | 2%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>655,644</b>  | <b>23,785</b>      | <b>4%</b>      | <b>210,176</b>       | <b>23,785</b>   | <b>11%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>4,286</b>       | <b>18%</b>     |                      |                 |               |
| Wage   |                 | 3,300              |                |                      |                 |               |
| Non Wage                                     |                 | 986                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>174,824</b>     | <b>97%</b>     |                      |                 |               |
| Domestic Development                         |                 | 174,824            |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>179,110</b>     | <b>88%</b>     |                      |                 |               |

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## Vote:635 Kalaki District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Shs. 202,895,000 of which Shs 18,694,000 (9.0%) were Multi-sectoral Transfers to Kalaki Sub-County. The total receipts under performed by 97% from the quarter target of Shs 210,176,000. In terms of expenditure, a total of Shs. 23,785,000 was utilized representing 4% of the annual target. This means the Sub-sector under performed by 28% off the target of 32% for the quarter. This left a balance of Shs. 179,110,000 in the HLG and LLGs' operations accounts

### Reasons for unspent balances on the bank account

A total balance of Shs.179,110,000 remained in the HLG and LLGs' accounts largely for dev't activities, this being for: borehole rehabilitation, borehole drilling and installation, construction of 2 production wells for Anyara TC- all currently on-going.

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

1 Extension staff quarterly review meeting held, 20 water sources tested for their water quality, 1 District Water and Sanitation Coordination committee meeting held, 12 Water and Sanitation Committees formed and sensitized on the 6 critical requirement for the 12 deep boreholes, Data collection and analysis carried out for 1st quarter and report produced, Submission of the first quarter 2020/2021 to the sector ministry.

## Vote:635 Kalaki District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>246,960</b>  | <b>60,240</b>      | <b>24%</b>     | <b>126,137</b>       | <b>60,240</b>   | <b>48%</b>    |
| District Unconditional Grant (Non-Wage)               | 3,196           | 799                | 25%            | 799                  | 799             | 100%          |
| District Unconditional Grant (Wage)                   | 222,901         | 55,725             | 25%            | 55,725               | 55,725          | 100%          |
| Locally Raised Revenues                               | 3,980           | 945                | 24%            | 995                  | 945             | 95%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 6,300           | 125                | 2%             | 65,972               | 125             | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 10,583          | 2,646              | 25%            | 2,646                | 2,646           | 100%          |
| <b>Development Revenues</b>                           | <b>53,791</b>   | <b>10,500</b>      | <b>20%</b>     | <b>17,930</b>        | <b>10,500</b>   | <b>59%</b>    |
| District Discretionary Development Equalization Grant | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 53,791          | 10,500             | 20%            | 17,930               | 10,500          | 59%           |
| <b>Total Revenues shares</b>                          | <b>300,750</b>  | <b>70,740</b>      | <b>24%</b>     | <b>144,067</b>       | <b>70,740</b>   | <b>49%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 222,901         | 8,741              | 4%             | 55,725               | 8,741           | 16%           |
| Non Wage  | 24,059          | 1,626              | 7%             | 6,015                | 1,626           | 27%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 53,791          | 0                  | 0%             | 17,930               | 0               | 0%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>300,750</b>  | <b>10,367</b>      | <b>3%</b>      | <b>79,670</b>        | <b>10,367</b>   | <b>13%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>49,873</b>      | <b>83%</b>     |                      |                 |               |
| Wage  |                 | 46,984             |                |                      |                 |               |
| Non Wage  |                 | 2,889              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>10,500</b>      | <b>100%</b>    |                      |                 |               |
| Domestic Development                                  |                 | 10,500             |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |



**Vote:635 Kalaki District****Quarter1**

|                      |               |            |  |
|----------------------|---------------|------------|--|
| <b>Total Unspent</b> | <b>60,373</b> | <b>85%</b> |  |
|----------------------|---------------|------------|--|

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

The Dept of Natural Resources received UGX 70,740,000(24%) out of this the recurrent revenue was 60,240,000 (85% ) . the Devt revenue 10,500,000 (20%) The total expenditure in Q1 was UGX 10,367,000 Of which 8,741,000 (4%) was spent on payment of wages,an under performance Of 21% due to low staffing level, and 1,626,000 was non wage (7%) indicating an under performance of 18% due to late releases of funds.

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

A total of UGX 60,373,000 was not spent due to non recruitment of staff in the Department.

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

2 staff paid salaries f0r 3 months, 1 quarterly report submitted, 2 hectares of land in Ameru wetland restored in kakere village, 20 men and women trained in wetland planning and management in Otuboi sub county.

## Vote:635 Kalaki District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>888,763</b>  | <b>50,964</b>      | <b>6%</b>      | <b>252,024</b>       | <b>50,964</b>   | <b>20%</b>    |
| District Unconditional Grant (Non-Wage)      | 4,000           | 1,000              | 25%            | 1,000                | 1,000           | 100%          |
| District Unconditional Grant (Wage)          | 113,078         | 28,270             | 25%            | 28,270               | 28,270          | 100%          |
| Locally Raised Revenues                      | 3,935           | 984                | 25%            | 984                  | 984             | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 19,303          | 2,722              | 14%            | 67,973               | 2,722           | 4%            |
| Multi-Sectoral Transfers to LLGs_Wage        | 14,520          | 0                  | 0%             | 3,630                | 0               | 0%            |
| Other Transfers from Central Government      | 703,028         | 10,264             | 1%             | 142,443              | 10,264          | 7%            |
| Sector Conditional Grant (Non-Wage)          | 30,899          | 7,725              | 25%            | 7,725                | 7,725           | 100%          |
| <b>Development Revenues</b>                  | <b>76,021</b>   | <b>42,544</b>      | <b>56%</b>     | <b>30,347</b>        | <b>42,544</b>   | <b>140%</b>   |
| External Financing                           | 7,510           | 0                  | 0%             | 7,510                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou         | 68,511          | 42,544             | 62%            | 22,837               | 42,544          | 186%          |
| <b>Total Revenues shares</b>                 | <b>964,783</b>  | <b>93,508</b>      | <b>10%</b>     | <b>282,371</b>       | <b>93,508</b>   | <b>33%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 127,598         | 18,303             | 14%            | 31,900               | 18,303          | 57%           |
| Non Wage                                     | 761,165         | 14,854             | 2%             | 155,727              | 14,854          | 10%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 68,511          | 42,544             | 62%            | 22,837               | 42,544          | 186%          |
| External Financing                           | 7,510           | 0                  | 0%             | 7,510                | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>964,783</b>  | <b>75,701</b>      | <b>8%</b>      | <b>217,974</b>       | <b>75,701</b>   | <b>35%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>17,806</b>      | <b>35%</b>     |                      |                 |               |
| Wage   |                 | 9,966              |                |                      |                 |               |
| Non Wage                                     |                 | 7,840              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |

**Vote:635 Kalaki District****Quarter1**

|                      |               |            |  |
|----------------------|---------------|------------|--|
| Domestic Development | 0             |            |  |
| External Financing   | 0             |            |  |
| <b>Total Unspent</b> | <b>17,806</b> | <b>19%</b> |  |

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

CBS dept received revenue amounting to UGX.93,508,000 ..of which UGX 50,964,000.(54.5%) was recurrent and UGX 42,544,000.(45.5%). was development . Re current Revenue underperformed by 19 % ....while development revenue overperformed by 31 %...against the 25% target for the first three months of the Financial Year. The underperformance in recurrent revenue was because of non transfer of multisectoral transfers to LLGs -NW and overperformance in Development revenue was due to improved allocation of multisectoral transfers to the sector. As for the expenditure ,the department spent a Total of UGX 75,701,000 meaning uderperformance of .17 .% against the target of 25% for the 1st Quarter of the financial year This underperformance is partly explained by low receipts but largely by non recruitment of staffs

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

A total of UGX 17,806,000 remained at both DHLG and LLGs accounts because of vacant staff positions and in LLGs were not filled pending the out come of the recruitment process which is on going.

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

1 Trip to MoGLSD made to submit the Green Jobs Forms. 8 children resettled in Bululu and Otuboi sub county 3 Labour disputes cases were followed up in the three schools of Adipala SSS,Standard High School and Trinity College 1 Support Supervision of CDOs/ACDO was undertaken in all the 7 LLGs

## Vote:635 Kalaki District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>95,416</b>   | <b>23,021</b>      | <b>24%</b>     | <b>26,097</b>        | <b>23,021</b>   | <b>88%</b>    |
| District Unconditional Grant (Non-Wage)               | 37,875          | 9,469              | 25%            | 11,711               | 9,469           | 81%           |
| District Unconditional Grant (Wage)                   | 50,210          | 12,553             | 25%            | 12,553               | 12,553          | 100%          |
| Locally Raised Revenues                               | 4,000           | 1,000              | 25%            | 1,000                | 1,000           | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 3,331           | 0                  | 0%             | 833                  | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>53,098</b>   | <b>33,954</b>      | <b>64%</b>     | <b>93,818</b>        | <b>33,954</b>   | <b>36%</b>    |
| District Discretionary Development Equalization Grant | 43,568          | 26,244             | 60%            | 26,244               | 26,244          | 100%          |
| District Unconditional Grant (Non-Wage)               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 9,530           | 7,710              | 81%            | 67,574               | 7,710           | 11%           |
| <b>Total Revenues shares</b>                          | <b>148,515</b>  | <b>56,975</b>      | <b>38%</b>     | <b>119,914</b>       | <b>56,975</b>   | <b>48%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 50,210          | 0                  | 0%             | 12,553               | 0               | 0%            |
| Non Wage  | 45,206          | 6,732              | 15%            | 13,544               | 6,732           | 50%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 53,098          | 7,465              | 14%            | 29,421               | 7,465           | 25%           |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>148,515</b>  | <b>14,197</b>      | <b>10%</b>     | <b>55,517</b>        | <b>14,197</b>   | <b>26%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>16,289</b>      | <b>71%</b>     |                      |                 |               |
| Wage  |                 | 12,553             |                |                      |                 |               |
| Non Wage  |                 | 3,736              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>26,489</b>      | <b>78%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 26,489             |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |

**Vote:635 Kalaki District****Quarter1**

|                      |               |            |  |
|----------------------|---------------|------------|--|
| <b>Total Unspent</b> | <b>42,778</b> | <b>75%</b> |  |
|----------------------|---------------|------------|--|

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

Planning department received a total of UGX. 56,975,000 representing 38% against the annual planned receipt. This implies the total revenue receipt to the department under performed by 42.7% against the 1st quarter revenue target of 80.7%. In-terms of the revenue sources, Recurrent revenues constituted 40.4% whereas development revenues sources contributed 59.6%. The department in total spent UGX 14,197,000 against the quarterly plan of UGX 55,517,000 representing 26%. These were expenditure from Non Wage and domestic Development. There was no Wage expenditure. Overall, the low expenditure was because of the un-concluded process of preparing the 5 year District Development plan and delayed recruitment of the departmental staff therefore leaving much of the development grant and completely wage unconsumed by the end of the quarter.

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

A total of UGX 42,778,000 remained unspent due to un-concluded process of preparing the 5 year District Development plan due to lack of staff in the department to coordinate and delayed recruitment of the departmental staff therefore leaving much of the development grant and completely wage unconsumed by the end of the quarter.

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

During the quarter, the department held 3 DTPC meetings and produced their minutes which were approved, Collected data on administrative units and submitted to UBOS and Electoral Commission, Held meeting on preparation of the 5 Year District Development plan, Monitored projects and project appraisals conducted

## Vote:635 Kalaki District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>50,261</b>   | <b>8,268</b>       | <b>16%</b>     | <b>12,565</b>        | <b>8,268</b>    | <b>66%</b>    |
| District Unconditional Grant (Non-Wage)      | 5,100           | 1,275              | 25%            | 1,275                | 1,275           | 100%          |
| District Unconditional Grant (Wage)          | 24,972          | 6,243              | 25%            | 6,243                | 6,243           | 100%          |
| Locally Raised Revenues                      | 3,000           | 750                | 25%            | 750                  | 750             | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 4,037           | 0                  | 0%             | 1,009                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Wage        | 13,152          | 0                  | 0%             | 3,288                | 0               | 0%            |
| <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>50,261</b>   | <b>8,268</b>       | <b>16%</b>     | <b>12,565</b>        | <b>8,268</b>    | <b>66%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 38,124          | 2,424              | 6%             | 9,531                | 2,424           | 25%           |
| Non Wage                                     | 12,137          | 1,275              | 11%            | 3,034                | 1,275           | 42%           |
| <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>50,261</b>   | <b>3,699</b>       | <b>7%</b>      | <b>12,565</b>        | <b>3,699</b>    | <b>29%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>4,569</b>       | <b>55%</b>     |                      |                 |               |
| Wage   |                 | 3,819              |                |                      |                 |               |
| Non Wage                                     |                 | 750                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>4,569</b>       | <b>55%</b>     |                      |                 |               |

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### Summary of Workplan Revenues and Expenditure by Source

The department got an allocation of shs 750,000 of local revenue which constitutes 25 % of the planned local revenue and shs 1,275,000 of un conditional grant non wage whih constitutes 25 % of the planned un conditional grants non wage. The department also received a warrant of shs 6,242,946 as conditional grant for wage which constitutes 25% of the planned revenue for wage. This therefore implies that the department received a total of shs 8,267,946 from all the sources of revenue to the department in the quarter representing 25% of the annual revenue expected. The department spent all the 750,000 of local revenue to implement activities. It also spent the unconditional grant non wage of 525,000 for implementation of departmental activities. For the conditional grant wage of 6,242,946 the department spent only 2,424,405 which constitutes 38.8% of the planned expenditure on wage.

### Reasons for unspent balances on the bank account

Non recruitment of additional staff to fill up the staffing level gap.

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

Salary paid to 1 (one) staff in the Department for the 3 months of July , August and September amounting to 2,424,405 in Kalaki District Local Government. 211101, ()3 sub counties ,2 health centers,10 primary schools and 10 departments at the district audited and a report produced and 1st quarter report produced and distributed to relevant offices.

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*Workplan: Trade Industry and Local Development***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>95,668</b>          | <b>19,564</b>             | <b>20%</b>            | <b>23,917</b>               | <b>19,564</b>          | <b>82%</b>           |
| District Unconditional Grant (Non-Wage)      | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| District Unconditional Grant (Wage)          | 73,917                 | 16,479                    | 22%                   | 18,479                      | 16,479                 | 89%                  |
| Locally Raised Revenues                      | 2,000                  | 500                       | 25%                   | 500                         | 500                    | 100%                 |
| Multi-Sectoral Transfers to LLGs_NonWage     | 2,200                  | 0                         | 0%                    | 550                         | 0                      | 0%                   |
| Multi-Sectoral Transfers to LLGs_Wage        | 7,212                  | 0                         | 0%                    | 1,803                       | 0                      | 0%                   |
| Sector Conditional Grant (Non-Wage)          | 10,339                 | 2,585                     | 25%                   | 2,585                       | 2,585                  | 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>95,668</b>          | <b>19,564</b>             | <b>20%</b>            | <b>23,917</b>               | <b>19,564</b>          | <b>82%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 81,129                 | 2,170                     | 3%                    | 20,282                      | 2,170                  | 11%                  |
| Non Wage                                     | 14,539                 | 2,435                     | 17%                   | 3,635                       | 2,435                  | 67%                  |
| <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>95,668</b>          | <b>4,605</b>              | <b>5%</b>             | <b>23,917</b>               | <b>4,605</b>           | <b>19%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
|  |                        | <b>14,959</b>             | <b>76%</b>            |                             |                        |                      |
| Wage   |                        | 14,309                    |                       |                             |                        |                      |
| Non Wage                                     |                        | 650                       |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
|  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| External Financing                           |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>14,959</b>             | <b>76%</b>            |                             |                        |                      |



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### Summary of Workplan Revenues and Expenditure by Source

A total of UGX. 19,564,000 was realised representing 20% of the annual budget. This implies revenue performed as per the plan for the first quarter of the FY 2020/2021. In terms of expenditure, UGX. 4,605,000 representing 5% was utilised which is an under performance for the first quarter. this under expenditure is majorly attributed to none recruitment of staff in the department leaving a bigger wage unconsumed.

### Reasons for unspent balances on the bank account

UGX 14,959,000 remained in the account. Part of this remained because of the wage and to handle bank charges

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

The key outputs achieved were as follows: 273 cooperatives mobilised for registration, market information collected and disseminated for 3 months, 03 value addition facilities data captured in 2 sub counties of Kalaki DLG

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### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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:   | 12 Coordn visits conducted to MDAs by CAO, 12 monitoring visits conducted in 7 LLGs by CAO, 12 Routine supervision visits conducted in LLGs by CAO, 1 overseas visit made by CAO, 1 annual subscription payment made to ULGA, 12 Routine supervision visits conducted by DCAO, 12 monitoring visits conducted by DCAO. Clients served for 12 months at Kalaki DLG Hqtrs. 1 Audit entry meeting attended in Soroti. | 3 Coordn visits conducted to MDAs by CAO, 3 monitoring visits conducted in 7 LLGs by CAO, 3 Routine supervision visits conducted in LLGs by CAO, 3 Routine supervision visits conducted by DCAO, 3 monitoring visits conducted by DCAO. Clients served for 3 months at Kalaki DLG Hqtrs, water and electricity bills paid for 3 months. |               | 3 Coordn visits conducted to MDAs by CAO, 3 monitoring visits conducted in 7 LLGs by CAO, 3 Routine supervision visits conducted in LLGs by CAO, 1 overseas visit made by CAO, 1 quarterly partial subscription payment made to ULGA, 3 Routine supervision visits conducted by DCAO, 3 monitoring visits conducted by DCAO. Clients served for 3 months at Kalaki DLG Hqtrs. | 3 Coordn visits conducted to MDAs by CAO, 3 monitoring visits conducted in 7 LLGs by CAO, 3 Routine supervision visits conducted in LLGs by CAO, 3 Routine supervision visits conducted by DCAO, 3 monitoring visits conducted by DCAO. Clients served for 3 months at Kalaki DLG Hqtrs, water and electricity bills paid for 3 months. |
| 221008 Computer supplies and Information Technology (IT)          | 1,200  | 0   | 0 %           |   | 0   |
| 221009 Welfare and Entertainment                                  | 4,500  | 0   | 0 %           |   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding             | 2,420  | 0   | 0 %           |   | 0   |
| 221017 Subscriptions  | 1,544  | 0   | 0 %           |   | 0   |
| 222001 Telecommunications   | 3,600  | 600   | 17 %          |   | 600   |
| 227001 Travel inland  | 15,660   | 4,500   | 29 %          |   | 4,500   |
| 227002 Travel abroad  | 8,000  | 0   | 0 %           |   | 0   |
| 227004 Fuel, Lubricants and Oils                                  | 7,200  | 0   | 0 %           |   | 0   |
| 228002 Maintenance - Vehicles                                     | 17,000   | 0   | 0 %           |   | 0   |

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|   |        |       |     |       |
|---|--------|-------|-----|-------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,400  | 0     | 0 % | 0     |
| Wage Rect:  | 0      | 0     | 0 % | 0     |
| Non Wage Rect:  | 62,524 | 5,100 | 8 % | 5,100 |
| Gou Dev:  | 0      | 0     | 0 % | 0     |
| External Financing:                                   | 0      | 0     | 0 % | 0     |
| Total:  | 62,524 | 5,100 | 8 % | 5,100 |

Reasons for over/under performance: The district had not yet recieved the account payment details for ULGA subscription and oversee travel by CAO COVID-19 restrictions.

**Output : 138102 Human Resource Management Services**

|  |  |  |   |   |
|--|--|--|---|---|
| %age of LG establish posts filled                            | (80%) of established positions filled at Kalaki DLG Hqtrs and its associated institutions. | (57.6%) of established positions filled at Kalaki DLG Hqtrs and its associated institutions. | (80%)of established positions filled at Kalaki DLG Hqtrs and its associated institutions. | (57.6%)of established positions filled at Kalaki DLG Hqtrs and its associated institutions. |
| %age of staff appraised                                      | (95%) of Staff appraised at Kalaki DLG Hqtrs & its Various institutions                    | (90%) of Staff appraised at Kalaki DLG Hqtrs and its associated institutions.                | (95%)of Staff appraised at Kalaki DLG Hqtrs and its associated institutions.              | (90%)of Staff appraised at Kalaki DLG Hqtrs and its associated institutions.                |
| %age of staff whose salaries are paid by 28th of every month | (100%) of staff paid salary by 28th of every month   | (98%) of staff paid salary by 28th of every month  | (100%)of staff paid salary by 28th of every month   | (98%)of staff paid salary by 28th of every month  |
| %age of pensioners paid by 28th of every month               | (95%) of pensioners paid pension by 28th of every month                                    | (99%) of pensioners paid pension by 28th of every month                                      | (95%)of pensioners paid pension by 28th of every month                                    | (99%)of pensioners paid pension by 28th of every month                                      |
| Non Standard Outputs:  | Gratuity benefits paid to 12 former civil servants of Kalaki DLG.                          | None   | Gratuity benefits paid to 3 former civil servants of Kalaki DLG.                          | None  |
| 211101 General Staff Salaries                                | 451,377  | 29,174   | 6 %   | 29,174  |
| 212102 Pension for General Civil Service                     | 93,339   | 0  | 0 %   | 0   |
| 213004 Gratuity Expenses                                     | 438,486  | 0  | 0 %   | 0   |
| Wage Rect:   | 451,377  | 29,174   | 6 %   | 29,174  |
| Non Wage Rect:   | 531,825  | 0  | 0 %   | 0   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:  | 0  | 0  | 0 %   | 0   |
| Total:   | 983,202  | 29,174   | 3 %   | 29,174  |

Reasons for over/under performance: Low performance on percentage of establish posts filled was interruptions caused by COVID-19, not allowing planned recruitment schedules to be followed. In addition, The district has been relying on the services of external DSC which were also engaged with their internal recruitment exercise.

**Output : 138103 Capacity Building for HLG**

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|   |   |  |   |   |
|---|---|--|---|---|
| No. (and type) of capacity building sessions undertaken                 | (6) Capacity Building Sessions undertaken at Kalaki District,7 LLGs & various places  | (05) Capacity Building Sessions undertaken (Training of HODs on procurement, Mentor-ship of HR and Finance officer, Pre-retirement training of of staff due to retirement, Mentor-ship of LLG staff on performance management, duty attendance, disciplinary procedures etc., Holding the training committee meetings) | ()  | (05)Capacity Building Sessions undertaken (Training of HODs on procurement, Mentor-ship of HR and Finance officer, Pre-retirement training of of staff due to retirement, Mentor-ship of LLG staff on performance management, duty attendance, disciplinary procedures etc., Holding the training committee meetings) |
| Availability and implementation of LG capacity building policy and plan | (Yes) 5 Year Capacity Building and annual Capacity building work plan in place  | (No) Not yet compiled.   | (Yes)5 Year Capacity Building and annual Capacity building work plan in place   | (No)Not yet compiled.   |
| Non Standard Outputs:   |   | 01 Annual work plan in place.  | 6 Copies of 5 Year Capacity Building and annual Capacity building work plan in place at Kalaki DLG Hqtrs.   | 01 Annual work plan in place.   |
| 221002 Workshops and Seminars   | 18,199  | 0  | 0 %   | 0   |
| 221003 Staff Training   | 10,199  | 9,120  | 89 %  | 9,120   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Gou Dev:  | 28,398  | 9,120  | 32 %  | 9,120   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 28,398  | 9,120  | 32 %  | 9,120   |
| Reasons for over/under performance:                                     | The 5 Year Capacity building Plan was not drafted pending completion of the mass recruitment which is still ongoing.  |  |   |   |
| Output : 138104 Supervision of Sub County programme implementation      |   |  |   |   |
| N/A   |   |  |   |   |
| Non Standard Outputs:   | 12 Supervision visits to 7 LLGs and associated institutions conducted. 12 Monitoring reports prepared and submitted to the CAO at Kalaki DLG Hqtrs. 3 National Celebrations (Independence, NRM & Labour Days) organised at venues to be selected within the district. | 3 Supervision visits to 7 LLGs and associated institutions conducted. 3 Monitoring reports prepared and submitted to the CAO at Kalaki DLG Hqtrs.  | 3 Supervision visits to 7 LLGs and associated institutions conducted. 3 Monitoring reports prepared and submitted to the CAO at Kalaki DLG Hqtrs. | 3 Supervision visits to 7 LLGs and associated institutions conducted. 3 Monitoring reports prepared and submitted to the CAO at Kalaki DLG Hqtrs.   |
| 211101 General Staff Salaries   | 0   | 13,306   | 0 %   | 13,306  |

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|   |   |   |   |   |   |
|---|---|---|---|---|---|
| 227001  | Travel inland                                   | 14,304  | 0   | 0 %   | 0   |
|   | Wage Rect:                                      | 0   | 13,306  | 0 %   | 13,306  |
|   | Non Wage Rect:                                  | 14,304  | 0   | 0 %   | 0   |
|   | Gou Dev:  | 0   | 0   | 0 %   | 0   |
|   | External Financing:                             | 0   | 0   | 0 %   | 0   |
|   | Total:  | 14,304  | 13,306  | 93 %  | 13,306  |
| Reasons for over/under performance:                     |   | Normal performance.   |   |   |   |
| <b>Output : 138105 Public Information Dissemination</b> |   |   |   |   |   |
| N/A   |   |   |   |   |   |
| Non Standard Outputs:                                   |   | IT problems identified and resolved in 12 Departments and 7 LLGs of Kalaki District.  |   | IT problems identified and resolved in 12 Departments and 7 LLGs of Kalaki District.  |   |
| N/A   |   |   |   |   |   |
| Reasons for over/under performance:                     |   |   |   |   |   |
| <b>Output : 138106 Office Support services</b>          |   |   |   |   |   |
| N/A   |   |   |   |   |   |
| Non Standard Outputs:                                   |   | Kalaki District Headquarters compound cleaned and flower garden maintained for 12 month<br>Water and electricity bills paid for 12 months at district headquarters<br>Security and guard services made for 12 month at kalaki lunch allowance paid to Secretary and office attendant for 12 month | Kalaki District Headquarters compound cleaned and flower garden maintained for 3 months, Water and electricity bills paid for 3 months at Kalaki District headquarters, Security and guard services hired for 3 months at Kalaki District Hqtrs, lunch allowance paid to 2 Support staff (Secretary & Office Attendant) for 3 months. | Kalaki District Headquarters compound cleaned and flower garden maintained for 3 months, Water and electricity bills paid for 3 months at Kalaki District headquarters, Security and guard services hired for 3 months at Kalaki District Hqtrs, lunch allowance paid to 2 Support staff (Secretary & Office Attendant) for 3 months. | Kalaki District Headquarters compound cleaned and flower garden maintained for 3 months, Water and electricity bills paid for 3 months at Kalaki District headquarters, Security and guard services hired for 3 months at Kalaki District Hqtrs, lunch allowance paid to 2 Support staff (Secretary & Office Attendant) for 3 months. |
| 221009  | Welfare and Entertainment                       | 1,848   | 0   | 0 %   | 0   |
| 223004  | Guard and Security services                     | 2,400   | 600   | 25 %  | 600   |
| 223005  | Electricity                                     | 2,400   | 600   | 25 %  | 600   |
| 223006  | Water   | 2,400   | 600   | 25 %  | 600   |
| 224004  | Cleaning and Sanitation                         | 8,350   | 2,191   | 26 %  | 2,191   |
| 273102  | Incapacity, death benefits and funeral expenses | 5,200   | 0   | 0 %   | 0   |
|   | Wage Rect:                                      | 0   | 0   | 0 %   | 0   |
|   | Non Wage Rect:                                  | 22,598  | 3,991   | 18 %  | 3,991   |
|   | Gou Dev:  | 0   | 0   | 0 %   | 0   |
|   | External Financing:                             | 0   | 0   | 0 %   | 0   |
|   | Total:  | 22,598  | 3,991   | 18 %  | 3,991   |

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## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|--|--------------|--|--|
| Reasons for over/under performance: Normal performance.   |   |  |              |  |  |
| <b>Output : 138109 Payroll and Human Resource Management Systems</b>  |   |  |              |  |  |
| N/A   |   |  |              |  |  |
| Non Standard Outputs:   | 10000 pay rolls printed for individual officers in the 12months   | 2,500 Pay rolls printed for individual officers in 3 months; 500 pay change forms prepared and submitted to the Ministry of Public Service       |              | 2,500 Pay rolls printed for individual officers in 3 months; 500 pay change forms prepared and submitted to the Ministry of Public Service.  | 2,500 Pay rolls printed for individual officers in 3 months; 500 pay change forms prepared and submitted to the Ministry of Public Service.      |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,298   | 1,000  | 23 %         |  | 1,000  |
| 227001 Travel inland  | 4,421   | 0  | 0 %          |  | 0  |
| Wage Rect:  | 0   | 0  | 0 %          |  | 0  |
| Non Wage Rect:  | 8,719   | 1,000  | 11 %         |  | 1,000  |
| Gou Dev:  | 0   | 0  | 0 %          |  | 0  |
| External Financing:   | 0   | 0  | 0 %          |  | 0  |
| Total:  | 8,719   | 1,000  | 11 %         |  | 1,000  |
| Reasons for over/under performance: Pay change forms submission are no longer required since the system IPPS is now automated to handle changes district level. |   |  |              |  |  |
| <b>Output : 138111 Records Management Services</b>  |   |  |              |  |  |
| N/A   |   |  |              |  |  |
| Non Standard Outputs:   | 995 File folders and 1500 file suspenders procured for the Central Registry at Kalaki DLG Hqtrs, procured for the Central Registry at Kalaki DLG Hqtrs. At least 12 Employee Records retrieved from their former institutions. Assorted parcels and correspondence received and dispatched to various institutions. | 50 Employee Records retrieved from Kaberamaido district and Assorted parcels and correspondence received and dispatched to various institutions. |              | 248 File folders and 375 file suspenders procured for the Central Registry at Kalaki DLG Hqtrs. At least 3 Employee Records retrieved from their former institutions. Assorted parcels and correspondence received and dispatched to various institutions. | 50 Employee Records retrieved from Kaberamaido district and Assorted parcels and correspondence received and dispatched to various institutions. |
| 221011 Printing, Stationery, Photocopying and Binding   | 798   | 0  | 0 %          |  | 0  |

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|   |  |   |  |   |
|---|--|---|--|---|
| 227001 Travel inland  | 320  | 0   | 0 %  | 0   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 1,118  | 0   | 0 %  | 0   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 1,118  | 0   | 0 %  | 0   |
| Reasons for over/under performance: File folders and file suspenders were not procured because the procurement process was still ongoing. |  |   |  |   |
| <b>Output : 138112 Information collection and management</b>  |  |   |  |   |
| N/A   |  |   |  |   |
| Non Standard Outputs:   | Social Economic information of Kalaki district development collected analysed, published and disseminated    | Data collected on administrative units from 10 LLGs and submitted to electoral commission and UBOS. | Information collected & published on Socio-econ dev issues from 12 DHLG deps, 7 LLGs, other gov institutions & other stakeholders within Kalaki Dis. | Data collected on administrative units from 10 LLGs and submitted to electoral commission and UBOS. |
| 221007 Books, Periodicals & Newspapers  | 300  | 0   | 0 %  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000  | 0   | 0 %  | 0   |
| 222001 Telecommunications   | 240  | 0   | 0 %  | 0   |
| 227001 Travel inland  | 3,323  | 0   | 0 %  | 0   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 5,863  | 0   | 0 %  | 0   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 5,863  | 0   | 0 %  | 0   |
| Reasons for over/under performance: Normal performance.   |  |   |  |   |
| <b>Lower Local Services</b>   |  |   |  |   |
| <b>Output : 138151 Lower Local Government Administration</b>  |  |   |  |   |
| N/A   |  |   |  |   |
| Non Standard Outputs:   | UGX. 60,000,000 transferred to Kalaki Town Council in compensation for Start-up capital of the FY 2019/2020. |   | UGX. 14,000,000 transferred to Kalaki Town Council in compensation for Start-up capital of the FY 2019/2020.   |   |
| 263104 Transfers to other govt. units (Current)   | 0  | 37,776  | 0 %  | 37,776  |
| 263204 Transfers to other govt. units (Capital)   | 60,000   | 105,984   | 177 %  | 105,984   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 0  | 37,776  | 0 %  | 37,776  |
| Gou Dev:  | 60,000   | 105,984   | 177 %  | 105,984   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 60,000   | 143,760   | 240 %  | 143,760   |
| Reasons for over/under performance:   |  |   |  |   |

## Vote:635 Kalaki District

## Quarter1

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|---|---|-------------------------------------|---------------|--|------------------------------------|
| <b>Capital Purchases</b>  |   |                                     |               |  |                                    |
| <b>Output : 138172 Administrative Capital</b>                     |   |                                     |               |  |                                    |
| No. of computers, printers and sets of office furniture purchased | (0) -   | (0) N/A                             |               | (0)  | (0)N/A                             |
| No. of administrative buildings constructed                       | (1) Phase II of administration office block construction completed at Kalaki District headquarters  | (0) Not done                        |               | (1)Phase II construction of administration building on-going at Kalaki District headquarters.  | (0)Not done                        |
| Non Standard Outputs:   | Retention fee of UGX. 40,900,000 paid for phase I construction works in FY 2029/2020. Phase II construction of I administration office block completed at Kalaki District Headquarters. Retention fee of UGX. 40,900,000 paid for phase I construction works in FY 2029/2020. | Not paid                            |               | Retention fee of UGX. 40,900,000 paid for phase I construction works in FY 2029/2020. Phase II construction of I administration office block on-going at Kalaki District headquarters. | Not paid                           |
| 312101 Non-Residential Buildings                                  | 264,217   | 0                                   | 0 %           |  | 0                                  |
| Wage Rect:  | 0   | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:  | 0   | 0                                   | 0 %           |  | 0                                  |
| Gou Dev:  | 264,217   | 0                                   | 0 %           |  | 0                                  |
| External Financing:   | 0   | 0                                   | 0 %           |  | 0                                  |
| Total:  | 264,217   | 0                                   | 0 %           |  | 0                                  |
| Reasons for over/under performance:                               | Phase II construction of administration building was not done due to delayed procurement process which was not concluded.   |                                     |               |  |                                    |
| <i>Total For Administration : Wage Rect:</i>                      | <i>451,377</i>  | <i>42,480</i>                       | <i>9 %</i>    |  | <i>42,480</i>                      |
| <i>Non-Wage Reccurent:</i>  | <i>646,950</i>  | <i>47,867</i>                       | <i>7 %</i>    |  | <i>47,867</i>                      |
| <i>GoU Dev:</i>   | <i>352,615</i>  | <i>115,104</i>                      | <i>33 %</i>   |  | <i>115,104</i>                     |
| <i>Donor Dev:</i>   | <i>0</i>  | <i>0</i>                            | <i>0 %</i>    |  | <i>0</i>                           |
| <i>Grand Total:</i>   | <i>1,450,942</i>  | <i>205,451</i>                      | <i>14.2 %</i> |  | <i>205,451</i>                     |



## Vote:635 Kalaki District

## Quarter1

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |   |                                     |               |   |                                    |
| <b>Higher LG Services</b>   |   |                                     |               |   |                                    |
| <b>Output : 148101 LG Financial Management services</b>             |   |                                     |               |   |                                    |
| Date for submitting the Annual Performance Report                   | (2020-07-31) 1<br>Annual performance<br>report submitted to<br>the CAO for onward<br>submission to<br>MoFPED by 31st<br>July, 2020.   | ( )                                 |               | (2020-07-31)1<br>Annual performance<br>report submitted to<br>the CAO for onward<br>submission to<br>MoFPED by 31st<br>July, 2020.  | ( )                                |
| Non Standard Outputs:   | 19 Finance staffs<br>paid salaries for 12<br>months, 6 sub-<br>counties and one<br>town council<br>supervised and<br>monitored, 4<br>computers<br>maintained, 4 pieces<br>of toner procured, 40<br>official trips to line<br>ministries in<br>Kampala, 1 board of<br>surveys conducted<br>and report produced,<br>1 office attendant<br>paid lunch for 4<br>quarters. |                                     |               | 19 Finance staff paid<br>salaries for 3<br>months, 6 sub-<br>counties and one<br>town council<br>supervised and<br>monitored for 3<br>months, 4 computers<br>maintained, 4 pieces<br>of toner procured, 10<br>official trips to line<br>ministries in<br>Kampala, 1 office<br>attendant paid lunch<br>allowance for 1<br>quarter. |                                    |
| 211101 General Staff Salaries                                       | 175,730   | 9,703                               | 6 %           |   | 9,703                              |
| 221011 Printing, Stationery, Photocopying and Binding               | 5,330   | 1,958                               | 37 %          |   | 1,958                              |
| 223005 Electricity  | 7,200   | 1,800                               | 25 %          |   | 1,800                              |
| 227001 Travel inland  | 19,200  | 4,800                               | 25 %          |   | 4,800                              |
| 227004 Fuel, Lubricants and Oils                                    | 4,400   | 1,100                               | 25 %          |   | 1,100                              |
| Wage Rect:  | 175,730   | 9,703                               | 6 %           |   | 9,703                              |
| Non Wage Rect:  | 36,130  | 9,658                               | 27 %          |   | 9,658                              |
| Gou Dev:  | 0   | 0                                   | 0 %           |   | 0                                  |
| External Financing:   | 0   | 0                                   | 0 %           |   | 0                                  |
| Total:  | 211,860   | 19,360                              | 9 %           |   | 19,360                             |
| Reasons for over/under performance:                                 |   |                                     |               |   |                                    |
| <b>Output : 148102 Revenue Management and Collection Services</b>   |   |                                     |               |   |                                    |
| Value of LG service tax collection                                  | (36214500)<br>Shillings only<br>collected in LST<br>from all the 7 LLGs<br>of Kalaki DLG.   | ( )                                 |               | (9053625)Shillings<br>only collected in<br>LST from all the 7<br>LLGs of Kalaki<br>DLG.   | ( )                                |

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|   |   |     |  |     |
|---|---|-----|--|-----|
| Value of Hotel Tax Collected  | (850000) Shillings only collected in LHT from all the 7 LLGs of Kalaki DLG.                                   | ( ) | (212500)Shillings only collected in LHT from all the 7 LLGs of Kalaki DLG. | ( ) |
| Value of Other Local Revenue Collections                            | (277691219) Shillings only collected in other revenue from the DHLG and all the 7 LLGs of Kalaki DLG.         | ( ) | (69422805)Shillings only collected in other revenue from the               | ( ) |
| Non Standard Outputs:   |   |     |  |     |
| 227001 Travel inland  | 2,387   | 597 | 25 %   | 597 |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 2,387   | 597 | 25 %   | 597 |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:  | 2,387   | 597 | 25 %   | 597 |
| Reasons for over/under performance:                                 |   |     |  |     |
| <b>Output : 148103 Budgeting and Planning Services</b>              |   |     |  |     |
| Date of Approval of the Annual Workplan to the Council              | (2020-05-29) 32 copies of budget prepared submitted to council and approved by the District council.          | ( ) | ( )  | ( ) |
| Date for presenting draft Budget and Annual workplan to the Council | (2021-03-15) 32 Copies of draft Budget and Annual workplan prepared submitted to Council by 15th March, 2021. | ( ) | ( )  | ( ) |
| Non Standard Outputs:   |   |     |  |     |
| 221011 Printing, Stationery, Photocopying and Binding               | 70  | 0   | 0 %  | 0   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 70  | 0   | 0 %  | 0   |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:  | 70  | 0   | 0 %  | 0   |
| Reasons for over/under performance:                                 |   |     |  |     |
| <b>Output : 148104 LG Expenditure management Services</b>           |   |     |  |     |
| N/A   |   |     |  |     |

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## Quarter1

|   |   |  |   |       |
|---|---|--|---|-------|
| Non Standard Outputs:   | 2 Sessions of LG Parliamentary PAC attended in Kampala, 14 DHLG Accounts maintained at Kalaki DLG Hqtrs. 4 District PAC Meetings attended at Kalaki DLG Hqtrs. 1 Audit exit meeting attended in Kampala. Bank transactions on General Fund made for 3 months at DFCU Bank - Dokolo. 1 Audit entry meeting attended in Soroti. Bank transactions on General Fund made for 12 months at DFCU Bank - Dokolo. | 2 Sessions of LG Parliamentary PAC attended in Kampala, 14 DHLG Accounts maintained at Kalaki DLG Hqtrs. 1 District PAC Meeting attended at Kalaki DLG Hqtrs. 1 Audit exit meeting attended in Kampala. Bank transactions on General Fund made for 3 months at DFCU Bank - Dokolo. |   |       |
| 221009 Welfare and Entertainment                                | 576   | 144  | 25 %  | 144   |
| 221011 Printing, Stationery, Photocopying and Binding           | 2,358   | 590  | 25 %  | 590   |
| 221014 Bank Charges and other Bank related costs                | 1,220   | 305  | 25 %  | 305   |
| 222001 Telecommunications                                       | 500   | 125  | 25 %  | 125   |
| 224004 Cleaning and Sanitation                                  | 360   | 90   | 25 %  | 90    |
| 227001 Travel inland  | 6,932   | 2,733  | 39 %  | 2,733 |
| Wage Rect:  | 0   | 0  | 0 %   | 0     |
| Non Wage Rect:  | 11,946  | 3,987  | 33 %  | 3,987 |
| Gou Dev:  | 0   | 0  | 0 %   | 0     |
| External Financing:   | 0   | 0  | 0 %   | 0     |
| Total:  | 11,946  | 3,987  | 33 %  | 3,987 |
| Reasons for over/under performance:                             |   |  |   |       |
| <b>Output : 148105 LG Accounting Services</b>                   |   |  |   |       |
| Date for submitting annual LG final accounts to Auditor General | (2020-08-31) 15 copies of final accounts for the financial year 2019/2020 produced and submitted to OAG and other relevant offices.   | ()   | (2020-08-31)15 Copies of final accounts for the financial year 2019/2020 produced and submitted to OAG and other relevant offices by 31st August, 2020. | ()    |
| Non Standard Outputs:   | N/A   |  |   |       |
| 221008 Computer supplies and Information Technology (IT)        | 400   | 100  | 25 %  | 100   |
| 221011 Printing, Stationery, Photocopying and Binding           | 1,300   | 325  | 25 %  | 325   |
| 227001 Travel inland  | 6,938   | 1,734  | 25 %  | 1,734 |

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|   |   |               |               |               |
|---|---|---------------|---------------|---------------|
| 228002 Maintenance - Vehicles                           | 200   | 50            | 25 %          | 50            |
| Wage Rect:  | 0   | 0             | 0 %           | 0             |
| Non Wage Rect:  | 8,838   | 2,209         | 25 %          | 2,209         |
| Gou Dev:  | 0   | 0             | 0 %           | 0             |
| External Financing:                                     | 0   | 0             | 0 %           | 0             |
| Total:  | 8,838   | 2,209         | 25 %          | 2,209         |
| Reasons for over/under performance:                     |   |               |               |               |
| <b>Output : 148108 Sector Management and Monitoring</b> |   |               |               |               |
| N/A   |   |               |               |               |
| N/A   |   |               |               |               |
| 211101 General Staff Salaries                           | 0   | 1,987         | 0 %           | 1,987         |
| Wage Rect:  | 0   | 1,987         | 0 %           | 1,987         |
| Non Wage Rect:  | 0   | 0             | 0 %           | 0             |
| Gou Dev:  | 0   | 0             | 0 %           | 0             |
| External Financing:                                     | 0   | 0             | 0 %           | 0             |
| Total:  | 0   | 1,987         | 0 %           | 1,987         |
| Reasons for over/under performance:                     |   |               |               |               |
| <b>Capital Purchases</b>                                |   |               |               |               |
| <b>Output : 148172 Administrative Capital</b>           |   |               |               |               |
| N/A   |   |               |               |               |
| Non Standard Outputs:                                   |   |               |               |               |
|   | 1 Safe procured for the District Cashiers Office at Kalaki DHLG Hqtrs. 1 Laptop computer procured for the CFOs office at Kalaki DHLG Hqtrs. |               |               |               |
| 312211 Office Equipment                                 | 6,500   | 0             | 0 %           | 0             |
| Wage Rect:  | 0   | 0             | 0 %           | 0             |
| Non Wage Rect:  | 0   | 0             | 0 %           | 0             |
| Gou Dev:  | 6,500   | 0             | 0 %           | 0             |
| External Financing:                                     | 0   | 0             | 0 %           | 0             |
| Total:  | 6,500   | 0             | 0 %           | 0             |
| Reasons for over/under performance:                     |   |               |               |               |
| <i>Total For Finance : Wage Rect:</i>                   | <i>175,730</i>  | <i>11,690</i> | <i>7 %</i>    | <i>11,690</i> |
| <i>Non-Wage Reccurent:</i>                              | <i>59,371</i>   | <i>16,450</i> | <i>28 %</i>   | <i>16,450</i> |
| <i>GoU Dev:</i>   | <i>6,500</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>241,601</i>  | <i>28,140</i> | <i>11.6 %</i> | <i>28,140</i> |

## Vote:635 Kalaki District

## Quarter1

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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:   | 6 DEC, 7 Sub counties chairpersons & staff members paid salaries for 12 months, 12 DEC meetings Held, 6 council and 6 GPC meetings held   | 05 DEC, 06 Sub counties chairpersons & 01 technical staff members paid salaries for 3 months, 01 council and 02 GPC and 04 DEC meetings held at Kalaki DLG Hqtrs.   |               | 6 DEC, 7 Sub counties chairpersons & staff members paid salaries for 3 months, 1 council and 1 GPC meeting held at Kalaki DLG Hqtrs.  | 05 DEC, 06 Sub counties chairpersons & 01 technical staff members paid salaries for 3 months, 01 council and 02 GPC and 04 DEC meetings held at Kalaki DLG Hqtrs.   |
| 211101 General Staff Salaries   | 146,552   | 20,476  | 14 %          |   | 20,476  |
| 211103 Allowances (Incl. Casuals, Temporary)  | 126,699   | 36,765  | 29 %          |   | 36,765  |
| 221008 Computer supplies and Information Technology (IT)  | 800   | 0   | 0 %           |   | 0   |
| 221009 Welfare and Entertainment  | 2,400   | 600   | 25 %          |   | 600   |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,440   | 360   | 25 %          |   | 360   |
| 222001 Telecommunications   | 1,020   | 255   | 25 %          |   | 255   |
| 227001 Travel inland  | 7,980   | 695   | 9 %           |   | 695   |
| Wage Rect:  | 146,552   | 20,476  | 14 %          |   | 20,476  |
| Non Wage Rect:  | 140,339   | 38,675  | 28 %          |   | 38,675  |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0   |
| External Financing:   | 0   | 0   | 0 %           |   | 0   |
| Total:  | 286,890   | 59,150  | 21 %          |   | 59,150  |
| Reasons for over/under performance: Kalaki Town Council had yet elected the Town Council Chairperson to be paid salary. |   |   |               |   |   |
| <b>Output : 138202 LG Procurement Management Services</b>   |   |   |               |   |   |
| N/A   |   |   |               |   |   |
| Non Standard Outputs:   | 2 Staff paid salaries for 12 months at Kalaki DLG Hqtrs. 6 DCC meetings held and minutes produced, 6 Evaluation Committee meetings conducted and minutes produced, 2 Adverts published for bids in the media, Clearance for bids obtained from SGO Mbale. | 01 Staff paid salaries for 3 months at Kalaki DLG Hqtrs. 01 DCC meeting held and minutes produced, 03 Evaluation Committee meeting conducted and minutes produced, 01 Advert published for bids in the media, Clearance for bids obtained from SGO Mbale. |               | 2 Staff paid salaries for 3 months at Kalaki DLG Hqtrs. 1 DCC meeting held and minutes produced, 1 Evaluation Committee meeting conducted and minutes produced, 1 Advert published for bids in the media, Clearance for bids obtained from SGO Mbale. | 01 Staff paid salaries for 3 months at Kalaki DLG Hqtrs. 01 DCC meeting held and minutes produced, 01 Evaluation Committee meeting conducted and minutes produced, 01 Advert published for bids in the media, Clearance for bids obtained from SGO Mbale. |

**Vote:635 Kalaki District****Quarter1**

|  |        |       |      |       |
|--|--------|-------|------|-------|
| 211101 General Staff Salaries                            | 21,342 | 607   | 3 %  | 607   |
| 211103 Allowances (Incl. Casuals, Temporary)             | 8,710  | 2,178 | 25 % | 2,178 |
| 221001 Advertising and Public Relations                  | 7,500  | 1,250 | 17 % | 1,250 |
| 221008 Computer supplies and Information Technology (IT) | 800    | 160   | 20 % | 160   |
| 221009 Welfare and Entertainment                         | 640    | 0     | 0 %  | 0     |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,800  | 0     | 0 %  | 0     |
| 222001 Telecommunications                                | 200    | 0     | 0 %  | 0     |
| 227001 Travel inland                                     | 4,230  | 228   | 5 %  | 228   |
| Wage Rect:   | 21,342 | 607   | 3 %  | 607   |
| Non Wage Rect:   | 23,880 | 3,816 | 16 % | 3,816 |
| Gou Dev:   | 0      | 0     | 0 %  | 0     |
| External Financing:                                      | 0      | 0     | 0 %  | 0     |
| Total:   | 45,222 | 4,423 | 10 % | 4,423 |

Reasons for over/under performance: One technical staff was expected be recruited and paid salary. However this has been done.

**Output : 138203 LG Staff Recruitment Services**

|  |   |   |   |   |
|--|---|---|---|---|
| <b>N/A</b>   |   |   |   |   |
| Non Standard Outputs:                                    | 01 Job advert published, staff recruitment done, Salaries paid to Chairperson DSC and 3 technical staff for 12 month, recruitment report prepared, recruitment plan and technical staff recruited | 02 DSC meetings held at Kalaki DLG Hqtrs, Salaries paid to Chairperson DSC and 3 technical staff for 3 months, 01 recruitment report prepared, 01 recruitment plan prepared and 24 new technical staff recruited. | 2 DSC meetings held at Kalaki DLG Hqtrs, Salaries paid to Chairperson DSC and 3 technical staff for 3 months, recruitment report prepared, recruitment plan prepared and technical staff recruited. | 02 DSC meetings held at Kalaki DLG Hqtrs, Salaries paid to Chairperson DSC and 3 technical staff for 3 months, 01 recruitment report prepared, 01 recruitment plan prepared and 24 technical staff recruited. |
| 211101 General Staff Salaries                            | 50,657  | 4,932   | 10 %  | 4,932   |
| 211103 Allowances (Incl. Casuals, Temporary)             | 14,490  | 0   | 0 %   | 0   |
| 221001 Advertising and Public Relations                  | 5,000   | 750   | 15 %  | 750   |
| 221004 Recruitment Expenses                              | 1,120   | 280   | 25 %  | 280   |
| 221008 Computer supplies and Information Technology (IT) | 800   | 0   | 0 %   | 0   |
| 221009 Welfare and Entertainment                         | 1,800   | 360   | 20 %  | 360   |
| 221011 Printing, Stationery, Photocopying and Binding    | 800   | 0   | 0 %   | 0   |
| 222001 Telecommunications                                | 150   | 30  | 20 %  | 30  |
| 227001 Travel inland                                     | 2,690   | 340   | 13 %  | 340   |
| 227004 Fuel, Lubricants and Oils                         | 400   | 0   | 0 %   | 0   |
| Wage Rect:   | 50,657  | 4,932   | 10 %  | 4,932   |
| Non Wage Rect:   | 27,250  | 1,760   | 6 %   | 1,760   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:                                      | 0   | 0   | 0 %   | 0   |
| Total:   | 77,907  | 6,692   | 9 %   | 6,692   |

## Vote:635 Kalaki District

## Quarter1

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs                                  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|--|---|-------------------------------------|---------------|---|------------------------------------|
| Reasons for over/under performance: Normal performance.  |   |                                     |               |   |                                    |
| <b>Output : 138204 LG Land Management Services</b>   |   |                                     |               |   |                                    |
| No. of land applications (registration, renewal, lease extensions) cleared   | (50) 50 Land board applications cleared                       | (0) Not done                        |               | (12) Land applications cleared at Kalaki DLG Hqtrs.   | (0) Not done                       |
| No. of Land board meetings   | (06) 06 land board meetings held, land board reports prepared | (1) Not done                        |               | (1) District Land Board meeting held and Land Board reports prepared at Kalaki District Hqtrs.  | (1) Not done                       |
| Non Standard Outputs:  | NIL   | N/A                                 |               |   | N/A                                |
| 211103 Allowances (Incl. Casuals, Temporary)   | 7,556   | 0                                   | 0 %           |   | 0                                  |
| 221008 Computer supplies and Information Technology (IT)   | 800   | 0                                   | 0 %           |   | 0                                  |
| 221009 Welfare and Entertainment   | 400   | 0                                   | 0 %           |   | 0                                  |
| 221011 Printing, Stationery, Photocopying and Binding  | 320   | 0                                   | 0 %           |   | 0                                  |
| 222001 Telecommunications  | 120   | 0                                   | 0 %           |   | 0                                  |
| 227001 Travel inland   | 1,280   | 0                                   | 0 %           |   | 0                                  |
| 227004 Fuel, Lubricants and Oils   | 180   | 0                                   | 0 %           |   | 0                                  |
| Wage Rect:   | 0   | 0                                   | 0 %           |   | 0                                  |
| Non Wage Rect:   | 10,656  | 0                                   | 0 %           |   | 0                                  |
| Gou Dev:   | 0   | 0                                   | 0 %           |   | 0                                  |
| External Financing:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Total:   | 10,656  | 0                                   | 0 %           |   | 0                                  |
| Reasons for over/under performance: The district failed to secure authority from Kaberamaido district to use their land board. |   |                                     |               |   |                                    |
| <b>Output : 138205 LG Financial Accountability</b>   |   |                                     |               |   |                                    |
| No. of Auditor Generals queries reviewed per LG  | (06) 06 PAC meetings held to discuss Auditor generals queries | (0) Not done                        |               | (2) Auditor generals queries reviewed in 2 District PAC meetings held at Kalaki District Hqtrs. | (0) Not done                       |
| No. of LG PAC reports discussed by Council   | () 06 PAC reports discussed in council                        | (0) N/A                             |               | ()  | (0) N/A                            |
| Non Standard Outputs:  | NIL   | N/A                                 |               |   | N/A                                |
| 211103 Allowances (Incl. Casuals, Temporary)   | 7,266   | 0                                   | 0 %           |   | 0                                  |
| 221008 Computer supplies and Information Technology (IT)   | 800   | 0                                   | 0 %           |   | 0                                  |
| 221009 Welfare and Entertainment   | 600   | 0                                   | 0 %           |   | 0                                  |
| 221011 Printing, Stationery, Photocopying and Binding  | 480   | 0                                   | 0 %           |   | 0                                  |

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|   |  |   |   |   |
|---|--|---|---|---|
| 222001 Telecommunications   | 120  | 0   | 0 %   | 0   |
| 227001 Travel inland  | 1,280  | 0   | 0 %   | 0   |
| 227004 Fuel, Lubricants and Oils  | 270  | 0   | 0 %   | 0   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 10,816   | 0   | 0 %   | 0   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 10,816   | 0   | 0 %   | 0   |
| Reasons for over/under performance: Authority not granted from Kaberamaido District to use the service of their PAC since the district does not have PAC established. |  |   |   |   |
| <b>Output : 138206 LG Political and executive oversight</b>   |  |   |   |   |
| No of minutes of Council meetings with relevant resolutions   | (0) -  | (1) 01 minutes of Council with relevant resolutions made.   | (0)   | (1)01 minutes of Council with relevant resolutions made.  |
| Non Standard Outputs:   | 12 DEC meetings Held, District projects Monitored in 7 LLGs by DEC members, 16 Coordination and consultative visits made outside the District by the District Chairperson. | 04 DEC meetings held, 01 DEC monitoring conducted in 7 LLGs, 4 Coordination and 02 consultative visits made outside the District by the District Chairperson. | 03 DEC meetings Held, District projects Monitored in 7 LLGs by DEC members, 4 Coordination and consultative visits made outside the District by the District Chairperson. | 04 DEC meetings held, 01 DEC monitoring conducted in 7 LLGs, 4 Coordination and 02 consultative visits made outside the District by the District Chairperson. |
| 213001 Medical expenses (To employees)  | 7,000  | 0   | 0 %   | 0   |
| 221009 Welfare and Entertainment  | 1,120  | 0   | 0 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding   | 360  | 0   | 0 %   | 0   |
| 222001 Telecommunications   | 4,200  | 2,100   | 50 %  | 2,100   |
| 227001 Travel inland  | 39,627   | 12,054  | 30 %  | 12,054  |
| 227002 Travel abroad  | 8,000  | 0   | 0 %   | 0   |
| 228002 Maintenance - Vehicles   | 19,316   | 2,560   | 13 %  | 2,560   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 79,623   | 16,714  | 21 %  | 16,714  |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 79,623   | 16,714  | 21 %  | 16,714  |
| Reasons for over/under performance: DEC sat more than planned to discuss issues regarding PAC, District Land Board.   |  |   |   |   |
| <b>Output : 138207 Standing Committees Services</b>   |  |   |   |   |
| N/A   |  |   |   |   |
| Non Standard Outputs:   | 06 Committee meetings held and 06 minutes prepared   | 01 Committee meeting held and minutes prepared at Kalaki DLG Hqtrs.   | 01 Committee meeting held and minutes prepared at Kalaki DLG Hqtrs.   | 01 Committee meeting held and minutes prepared at Kalaki DLG Hqtrs.   |
| 211103 Allowances (Incl. Casuals, Temporary)  | 23,460   | 1,815   | 8 %   | 1,815   |
| 221009 Welfare and Entertainment  | 1,500  | 75  | 5 %   | 75  |



## Vote:635 Kalaki District

## Quarter1

|   |                     |               |               |               |
|---|---------------------|---------------|---------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,100               | 375           | 18 %          | 375           |
| 222001 Telecommunications                             | 300                 | 0             | 0 %           | 0             |
| 227001 Travel inland                                  | 780                 | 0             | 0 %           | 0             |
| Wage Rect:  | 0                   | 0             | 0 %           | 0             |
| Non Wage Rect:  | 28,140              | 2,265         | 8 %           | 2,265         |
| Gou Dev:  | 0                   | 0             | 0 %           | 0             |
| External Financing:                                   | 0                   | 0             | 0 %           | 0             |
| Total:  | 28,140              | 2,265         | 8 %           | 2,265         |
| Reasons for over/under performance:                   | Normal performance. |               |               |               |
| <i>Total For Statutory Bodies : Wage Rect:</i>        | <i>218,551</i>      | <i>26,014</i> | <i>12 %</i>   | <i>26,014</i> |
| <i>Non-Wage Reccurent:</i>                            | <i>320,704</i>      | <i>63,229</i> | <i>20 %</i>   | <i>63,229</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>539,254</i>      | <i>89,243</i> | <i>16.5 %</i> | <i>89,243</i> |

## Vote:635 Kalaki District

## Quarter1

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|---|--------------|---|---|
| <b>Programme : 0181 Agricultural Extension Services</b> |   |   |              |   |   |
| <b>Higher LG Services</b>                               |   |   |              |   |   |
| <b>Output : 018101 Extension Worker Services</b>        |   |   |              |   |   |
| N/A   |   |   |              |   |   |
| Non Standard Outputs:                                   | Farmer groups formed at 6 LLGs,basic agricultural statistics and data collected analysed and disseminated to stakeholders,Farmer institutions developed, pest and disease surveillance conducted for both crops,livestock and fisheries for purposes of control. Farmer trainings conducted on agronomy,PHH,FA AB, Soil and water conservation,value addition ,Basic nutrition,monitoring of agricultural activities conducted by subcounty leadership,Livestock vaccinated against major diseases,Farmers trained on pasture production and dry season feeding,mobilisation conducted for AI,Sensitisation of fish farmers and fishing communities on changing Government regulations on fish farming production technologies conducted, Fish farmers associations formed,sensitisation of farmers on fish farming production technologies conducted, Fisheries laws and regulations enforced,Fisheries and aquaculture data collated. | 45 visits on group formation conducted at 7LLGs. 270 visits on Agricultural data collection conducted at 7 LLGs.30 vists conducted to 7 LLGs on FID.60 visits conducted on pest and disease surveillance to 7LLGs.75 trainings conducted on Agronomy, pasture production and mgt, PHH, fish production at 7 LLGs.15 sensitisation visits conducted on fisheries laws and regulations. 15 sensitisation meetings conducted at LLGs on fish farming technologies. |              | Farmer groups formed ,Agricultural statistics collected,Farmer institutions developed, pest and disease surveillance done.Farmer trainings done on agronomy, PHH,FAAB, Soil & water conservation,value addition , nutrition, pasture production, monitoring of agricultural activities, Livestock vaccination done, ,mobilisation done for AI, Sensitisation of communities on Fisheries laws done, sensitisation on fish farming technologies done, Fisheries laws enforced,Fisheries data collated. | 45 visits on group formation conducted at 7LLGs. 270 visits on Agricultural data collection conducted at 7 LLGs.30 vists conducted to 7 LLGs on FID.60 visits conducted on pest and disease surveillance to 7LLGs.75 trainings conducted on Agronomy, pasture production and mgt, PHH, fish production at 7 LLGs.15 sensitisation visits conducted on fisheries laws and regulations. 15 sensitisation meetings conducted at LLGs on fish farming technologies. |

## Vote:635 Kalaki District

## Quarter1

|                      |        |        |      |        |
|----------------------|--------|--------|------|--------|
| 227001 Travel inland | 70,305 | 17,523 | 25 % | 17,523 |
| Wage Rect:           | 0      | 0      | 0 %  | 0      |
| Non Wage Rect:       | 70,305 | 17,523 | 25 % | 17,523 |
| Gou Dev:             | 0      | 0      | 0 %  | 0      |
| External Financing:  | 0      | 0      | 0 %  | 0      |
| Total:               | 70,305 | 17,523 | 25 % | 17,523 |

Reasons for over/under performance: Challenged included inadequate means of transport for field staff for effective mobilization of farmers for trainings. Also larger groups of farmers could not be trained because of COVID 19 pandemic. However, performance was more or less on target.

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

- 1 Flip chart stand procured.
- 2 motor cycles (Yamaha crux) procured.
- 1 Projector&accessories procured
- 200 kg of NAROBAN 1,2,3,4 or 5 procured.
- Assorted demo materials for mushroom growing procured.
- 3 demo fish ponds established at Anyara, Otuboi& Kalaki S/counties
- 50 KTB bee-hives procured
- Water supplies, Sinks &accessories installed to mini-honey processing plant
- Fish hatchery operationalisation co-funded with NAADS secretariat.
- 1 water testing kit procured.
- Training,monitoring, supervision, inspections&evaluation of capital projects conducted by SMS& stakeholders.

|   |       |   |     |   |
|---|-------|---|-----|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,960 | 0 | 0 % | 0 |
|---|-------|---|-----|---|

## Vote:635 Kalaki District

## Quarter1

|  |                     |   |       |      |       |
|--|---------------------|---|-------|------|-------|
| 312301   | Cultivated Assets   | 40,188  | 0     | 0 %  | 0     |
|  | Wage Rect:          | 0   | 0     | 0 %  | 0     |
|  | Non Wage Rect:      | 0   | 0     | 0 %  | 0     |
|  | Gou Dev:            | 42,148  | 0     | 0 %  | 0     |
|  | External Financing: | 0   | 0     | 0 %  | 0     |
|  | Total:              | 42,148  | 0     | 0 %  | 0     |
| Reasons for over/under performance:  |                     |   |       |      |       |
| Programme : 0182 District Production Services  |                     |   |       |      |       |
| Higher LG Services   |                     |   |       |      |       |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) |                     |   |       |      |       |
| N/A  |                     |   |       |      |       |
| Non Standard Outputs:  |                     | One slaughter slab constructed at Bululu S/C, 40 litres of acaricide procured ofr tick and tsetse control, 800 doses of veterinary vaccine procured, 1 fridge for veterinary vaccine procured, 1 liquid nitrogen field flask procured.  |       |      |       |
| N/A  |                     |   |       |      |       |
| Reasons for over/under performance:  |                     |   |       |      |       |
| Output : 018203 Livestock Vaccination and Treatment                                      |                     |   |       |      |       |
| N/A  |                     |   |       |      |       |
| Non Standard Outputs:  |                     | 4 routine Quarterly animal disease surveillance visits conducted to 7 LLGs, 4 visits made to MAAIF/NARO, 4 visits conducted to backstop and supervise staff, 4 field visits conducted to inspect, monitor and evaluate stocking materials/inputs under OWC, 4 visits conducted for disease control campaigns and vaccinations and 4 coordination visits/workshops and seminars conducted.                       |       |      |       |
|  |                     | 1Routine Quarterly animal disease surveillance visit conducted to 7 LLGs, 1visit made to MAAIF/NARO, 1 visit conducted to backstop and supervise staff at 6 LLGs, 1 field visit conducted to inspect, monitor and evaluate stocking materials/inputs under OWC at 6LLGs, 1 visit conducted for disease control campaigns and vaccinations at 6LLGs and 1 coordination visits/workshops and seminars conducted.  |       |      |       |
|  |                     | 1 Routine Quarterly animal disease surveillance visit conducted to 7 LLGs, 1visit made to MAAIF/NARO, 1 visit conducted to backstop and supervise staff at 6 LLGs, 1 field visit conducted to inspect, monitor and evaluate stocking materials/inputs under OWC at 6LLGs, 1 visit conducted for disease control campaigns and vaccinations at 6LLGs and 1 coordination visits/workshops and seminars conducted. |       |      |       |
|  |                     | 1Routine Quarterly animal disease surveillance visit conducted to 7 LLGs, 1visit made to MAAIF/NARO, 1 visit conducted to backstop and supervise staff at 6 LLGs, 1 field visit conducted to inspect, monitor and evaluate stocking materials/inputs under OWC at 6LLGs, 1 visit conducted for disease control campaigns and vaccinations at 6LLGs and 1 coordination visits/workshops and seminars conducted.  |       |      |       |
| 227001   | Travel inland       | 9,000   | 2,250 | 25 % | 2,250 |

## Vote:635 Kalaki District

## Quarter1

|  |   |  |  |  |
|--|---|--|--|--|
| Wage Rect:   | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:   | 9,000   | 2,250  | 25 %   | 2,250  |
| Gou Dev:   | 0   | 0  | 0 %  | 0  |
| External Financing:  | 0   | 0  | 0 %  | 0  |
| Total:   | 9,000   | 2,250  | 25 %   | 2,250  |
| Reasons for over/under performance:                        | Challenges included inadequate means of transport that affected farmer mobilisation. Some roads became impassable because of floods. Besides COVID 19 pandemic reduced trainings to only home visit approach. However, performance was on target during the quarter.  |  |  |  |
| <b>Output : 018204 Fisheries regulation</b>                |   |  |  |  |
| N/A  |   |  |  |  |
| Non Standard Outputs:                                      | 4 quarterly visits conducted to backstop staff and aquaculture farmers at 7 LLGs, 4 quarterly visits conducted to monitor and enforce fisheries laws and regulations,sensitise communities on new fisheries laws and regulations at 7 LLGs, 4 quarterly visits to train fish farmers in aquaculture production systems conducted , 4 visits conducted to attend workshops, seminars and coordinate with MAAIF on quarterly basis, 4Quarterly visits conducted to train fish handlers on quality assurance along the value chain at 7LLGs. | 1 visit conducted to backstop 3 staff and aquaculture farmers at 7 LLGs, 1 visit conducted to monitor and enforce fisheries laws and regulations at 7LLGs, 1 sensitization conducted to communities on new fisheries laws and regulations at 7 LLGs, 1 visit to train fish farmers on aquaculture conducted , 1 visit conducted to attend workshops, seminars and coordinate with MAAIF quarterly, 1 visit conducted to train fish handlers on quality assurance at 7LLGs. | 1 visit conducted to backstop 3 staff and aquaculture farmers at 7 LLGs, 1 visit conducted to monitor and enforce fisheries laws and regulations at 7LLGs, 1 sensitization conducted to communities on new fisheries laws and regulations at 7 LLGs, 1 visit to train fish farmers on aquaculture conducted , 1 visit conducted to attend workshops, seminars and coordinate with MAAIF quarterly, 1 visit conducted to train fish handlers on quality assurance at 7LLGs. | 1 visit conducted to backstop 3 staff and aquaculture farmers at 7 LLGs, 1 visit conducted to monitor and enforce fisheries laws and regulations at 7LLGs, 1 sensitization conducted to communities on new fisheries laws and regulations at 7 LLGs, 1 visit to train fish farmers on aquaculture conducted , 1 visit conducted to attend workshops, seminars and coordinate with MAAIF quarterly, 1 visit conducted to train fish handlers on quality assurance at 7LLGs. |
| 227001 Travel inland                                       | 8,000   | 2,000  | 25 %   | 2,000  |
| Wage Rect:   | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:   | 8,000   | 2,000  | 25 %   | 2,000  |
| Gou Dev:   | 0   | 0  | 0 %  | 0  |
| External Financing:  | 0   | 0  | 0 %  | 0  |
| Total:   | 8,000   | 2,000  | 25 %   | 2,000  |
| Reasons for over/under performance:                        | Challenge was inadequate transport means by SFO that affected farmer mobilisation.Some roads were made impassable by floods. Besides, COVID 19 pandemic affected trainings as only a few farmers could be trained through home visits. However, performance was on target.  |  |  |  |
| <b>Output : 018205 Crop disease control and regulation</b> |   |  |  |  |
| N/A  |   |  |  |  |

## Vote:635 Kalaki District

## Quarter1

|   |                     |   |   |   |   |
|---|---------------------|---|---|---|---|
| Non Standard Outputs:   |                     | 4 Quarterly pest and disease surveillance supervisory visits conducted at 7 LLGs, 4 Quarterly inspection, certification and quality assurance of seed, agro-chemicals, planting materials and other agro-inputs conducted at 7LLGs,4 Quarterly plant doctors training conducted for 6 AOs, 4 Quarterly backstopping visits for field staff conducted at 6 LLGs, 2 trainings conducted in 2 Quarters for staff and stakeholders on small scale irrigation and water harvesting at 7LLGs, 4 Quarterly coordination visits conducted to MAAIF, Pest and disease management packages printed and distributed to affected communities quarterly. | 1 pest and disease surveillance conducted at 7 LLGs, 1inspection, certification and quality assurance of seed, agro-chemicals, planting materials and other agro-inputs conducted at 7LLGs,1 plant doctors training conducted for 6 AOs, 1 Quarterly backstopping visits for 6 field staff conducted , 1 training conducted for stakeholders on small scale irrigation at 7LLGs, , 1 set of Pest and disease management packages distributed to affected communities. | 1 pest and disease surveillance conducted at 7 LLGs, 1inspection, certification and quality assurance of seed, agro-chemicals, planting materials and other agro-inputs conducted at 7LLGs,1 plant doctors training conducted for 6 AOs, 1 Quarterly backstopping visits for 6 field staff conducted , 1 training conducted for stakeholders on small scale irrigation at 7LLGs, , 1 set of Pest and disease management packages distributed to affected communities. | 1 pest and disease surveillance conducted at 7 LLGs, 1inspection, certification and quality assurance of seed, agro-chemicals, planting materials and other agro-inputs conducted at 7LLGs,1 plant doctors training conducted for 6 AOs, 1 Quarterly backstopping visits for 6 field staff conducted , 1 training conducted for stakeholders on small scale irrigation at 7LLGs, , 1 set of Pest and disease management packages distributed to affected communities. |
| 227001  | Travel inland       | 9,000   | 2,250   | 25 %  | 2,250   |
|   | Wage Rect:          | 0   | 0   | 0 %   | 0   |
|   | Non Wage Rect:      | 9,000   | 2,250   | 25 %  | 2,250   |
|   | Gou Dev:            | 0   | 0   | 0 %   | 0   |
|   | External Financing: | 0   | 0   | 0 %   | 0   |
|   | Total:              | 9,000   | 2,250   | 25 %  | 2,250   |
| Reasons for over/under performance:   |                     | Challenges included inadequate means of transport by SAO for effective farmer mobilisation, Some roads were made impassable by floods. Also COVID 19 pandemic affected trainings of large groups that were reduced to small groups through home visits, However, performance was on target,   |   |   |   |
| Output : 018207 Tsetse vector control and commercial insects farm promotion |                     |   |   |   |   |
| No. of tsetse traps deployed and maintained                                 |                     | (80) Tsetse deployed in the 7 LLGs of Kalaki district local government.   | (0) Procurement of the traps is still in process.   | (22)Tsetse traps deployed in the 7 LLGs of Kalaki district local government.  | (0)Procurement is still in process.   |

## Vote:635 Kalaki District

## Quarter1

|                                     |   |   |   |   |
|-------------------------------------|---|---|---|---|
| Non Standard Outputs:               | Apiary farmers supervised on Apiculture in 6 LLGs, Farmers trained on Apiculture in 6 LLGs, , Capacity of communities built on pest and vector control in 6 LLGs,Data on Apiary collected for 40 farmers , 4 coordination trips/workshops conducted to MAAIF, 4 Quarterly visits conducted on linkage of Apiary farmers to research and other value chain actors. | Apiary farmers supervised on Apiculture in 6 LLGs, Farmers trained on Apiculture in 6 LLGs, , Capacity of communities built on pest and vector control in 6 LLGs,Data on Apiary collected for 40 farmers , 4 coordination trips/workshops conducted to MAAIF, 4 Quarterly visits conducted on linkage of Apiary farmers to research and other value chain actors. | Apiary farmers supervised on Apiculture in 6 LLGs, Farmers trained on Apiculture in 6 LLGs, , Capacity of communities built on pest and vector control in 6 LLGs,Data on Apiary collected for 40 farmers , 4 coordination trips/workshops conducted to MAAIF, 4 Quarterly visits conducted on linkage of Apiary farmers to research and other value chain actors. | Apiary farmers supervised on Apiculture in 6 LLGs, Farmers trained on Apiculture in 6 LLGs, , Capacity of communities built on pest and vector control in 6 LLGs,Data on Apiary collected for 40 farmers , 4 coordination trips/workshops conducted to MAAIF, 4 Quarterly visits conducted on linkage of Apiary farmers to research and other value chain actors. |
| 227001 Travel inland                | 6,255   | 1,564   | 25 %  | 1,564   |
| Wage Rect:                          | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                      | 6,255   | 1,564   | 25 %  | 1,564   |
| Gou Dev:                            | 0   | 0   | 0 %   | 0   |
| External Financing:                 | 0   | 0   | 0 %   | 0   |
| Total:                              | 6,255   | 1,564   | 25 %  | 1,564   |
| Reasons for over/under performance: | Challenges included borrowing a senior Entomologist from Amolatar district as the district has not recruited one for of inadequate wage. Some roads were made impassable by floods. Besides, COVID 19 pandemic affected trainings that were reduced to home visits. However, performance was on target.   |   |   |   |

**Output : 018212 District Production Management Services**

N/A

## Vote:635 Kalaki District

## Quarter1

|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:                                 | 21 staff of production department, Kalaki DLG paid salaries for 12 months. 4 Quarterly trips conducted to Nabuin/NARO, 8 visits made to 7 LLGs& Radio stations to create awareness on existing NARO technologies, 4 quarterly planning and review meetings held, 4 District Nutrition Committee meetings held, assorted stationery procured, utility bills paid for all the 4 quarters, assorted cleaning materials procured for all the 4 quarters, refreshment/lunch allowance paid to office attendant and secretary, internet subscription made for all the 4 quarters. 1 motor vehicle and 9 motor cycles repaired, 4 coordination visits made to MAAIF, 4 visits conducted to support LLGs on VAM activities, 4 monitoring visits made by stakeholders, 1 visit made to annual national trade show, 4 workshops and training courses attended | 17 staff of production department paid salaries for 12 months, 1 trip made to NARO, 1 visit made to create awareness on existing NARO technologies at 7LLGs, held, stationery , and internet subscription paid, , 1 coordination visit made to MAAIF, 1 visit onducted to 7 LLGs on VAM, 1 monitoring visit made by stakeholders. | 21 staff of production department paid salaries for 12 months, 1 trip made to NARO, 1 visit made to create awareness on existing NARO technologies at 7LLGs, 1 planning and review and DNCC meetings held, stationery ,utility bills, cleaning materials and internet subscription paid, 1 motor vehicle and 11 motor cycles repaired, 1 coordination visit made to MAAIF, 1 visit onducted to 7 LLGs on VAM, 1 monitoring visit made by stakeholders, 1 visit made to 1 national trade show, | 17 staff of production department paid salaries for 12 months, 1 trip made to NARO, 1 visit made to create awareness on existing NARO technologies at 7LLGs, held, stationery , and internet subscription paid, , 1 coordination visit made to MAAIF, 1 visit onducted to 7 LLGs on VAM, 1 monitoring visit made by stakeholders. |
| 211101 General Staff Salaries                         | 492,742   | 98,300  | 20 %  | 98,300  |
| 221009 Welfare and Entertainment                      | 2,080   | 520   | 25 %  | 520   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600   | 400   | 25 %  | 400   |
| 222001 Telecommunications                             | 800   | 200   | 25 %  | 200   |
| 223005 Electricity                                    | 800   | 0   | 0 %   | 0   |
| 223006 Water  | 400   | 0   | 0 %   | 0   |
| 224004 Cleaning and Sanitation                        | 800   | 0   | 0 %   | 0   |
| 227001 Travel inland                                  | 32,943  | 5,220   | 16 %  | 5,220   |



**Vote:635 Kalaki District****Quarter1**

|                               |         |         |      |         |
|-------------------------------|---------|---------|------|---------|
| 228002 Maintenance - Vehicles | 9,683   | 0       | 0 %  | 0       |
| Wage Rect:                    | 492,742 | 98,300  | 20 % | 98,300  |
| Non Wage Rect:                | 49,106  | 6,340   | 13 % | 6,340   |
| Gou Dev:                      | 0       | 0       | 0 %  | 0       |
| External Financing:           | 0       | 0       | 0 %  | 0       |
| Total:                        | 541,849 | 104,640 | 19 % | 104,640 |

Reasons for over/under performance: Challenge was COVID 19 pandemic that hampered implementation of activities. There was under performance because some activities were not implemented namely: planning and review meeting, and DNCC meeting because of fear of COVID, Utilities and sanitation materials were not paid for and or bought as there was enough from previous quarter, Exchange visit was planned for Q4. Vehicle and motorcycle repairs were not done awaiting conclusion of procurement.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 80 bags of Narocas<br>1or2 procured<br>2 sets of plant clinic<br>kits procured.<br>1 Fridge for vaccines<br>procured<br>1 liquid nitrogen<br>field flask procured.<br>1,380 doses of<br>vaccines for LSD&<br>rabies procured<br>30 tsetse<br>traps&chemical for<br>treatment (Glosnix)<br>procured<br>Training,<br>inspections,monitori<br>ng, supervision and<br>evaluation of<br>departmental<br>projects conducted<br>by SMS &<br>stakeholders | Prequalification of<br>service providers<br>conducted | 2 Motor cycles<br>procured (Yamaha<br>Kruux), 1 Quarterly<br>Monitoring and<br>supervision visit on<br>departmental<br>projects conducted<br>in 6 Sub-counties. | Prequalification of<br>service providers<br>conducted. |
|-----------------------|---|---|---|--|

|   |        |   |     |   |
|---|--------|---|-----|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,000  | 0 | 0 % | 0 |
| 312301 Cultivated Assets                                    | 22,425 | 0 | 0 % | 0 |
| Wage Rect:  | 0      | 0 | 0 % | 0 |
| Non Wage Rect:  | 0      | 0 | 0 % | 0 |
| Gou Dev:  | 23,425 | 0 | 0 % | 0 |
| External Financing:   | 0      | 0 | 0 % | 0 |
| Total:  | 23,425 | 0 | 0 % | 0 |

Reasons for over/under performance: Challenges included lengthy procurement process because of compliance to the PPDA guidelines. There was under performance because contracts had not been awarded yet to suppliers.

**Output : 018275 Non Standard Service Delivery Capital**

N/A

## Vote:635 Kalaki District

## Quarter1

|   |         |         |        |   |         |
|---|---------|---------|--------|---|---------|
| Non Standard Outputs:                                       | -       |         |        | 1 fridge, 1 nitrogen flask, 40 ltrs of acaricide , 1600 doses vaccines ,1 surgical kit, 3 ponds stocked with 4,800 fingerlings & 1500kg feeds, 1 water testing kit, 1 Training session conducted at Kalaki DLG Hqtrs. |         |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0       | 400     | 0 %    |   | 400     |
| Wage Rect:  | 0       | 0       | 0 %    |   | 0       |
| Non Wage Rect:  | 0       | 0       | 0 %    |   | 0       |
| Gou Dev:  | 0       | 400     | 0 %    |   | 400     |
| External Financing:   | 0       | 0       | 0 %    |   | 0       |
| Total:  | 0       | 400     | 0 %    |   | 400     |
| Reasons for over/under performance:                         |         |         |        |   |         |
| <b>Output : 018282 Slaughter slab construction</b>          |         |         |        |   |         |
| N/A   |         |         |        |   |         |
| Non Standard Outputs:                                       | -       |         |        | Construction of 1 Slaughter slab on-going at Otuboi Town Board.   |         |
| N/A   |         |         |        |   |         |
| Reasons for over/under performance:                         |         |         |        |   |         |
| Total For Production and Marketing : Wage Rect:             | 492,742 | 98,300  | 20 %   |   | 98,300  |
| Non-Wage Reccurent:   | 151,666 | 31,926  | 21 %   |   | 31,926  |
| GoU Dev:  | 65,573  | 400     | 1 %    |   | 400     |
| Donor Dev:  | 0       | 0       | 0 %    |   | 0       |
| Grand Total:  | 709,981 | 130,626 | 18.4 % |   | 130,626 |

## Vote:635 Kalaki District

## Quarter1

## Workplan : 5 Health

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|--|---|--------------|--|---|
| Programme : 0881 Primary Healthcare                             |  |   |              |  |   |
| Higher LG Services  |  |   |              |  |   |
| Output : 088106 District healthcare management services         |  |   |              |  |   |
| N/A   |  |   |              |  |   |
| Non Standard Outputs:   |  | 122 follow ups made on COVID-19 Cases, 122 suspected COVID-19 cases samples taken, 14 suspected COVID.19 cases quarantined at district quarantine centre, 05 COVID 19 positive cases taken to Soroti treatment centre for management, 02 COVID.19 District Task force meeting were conducted. |              | N/A  | 122 follow ups made on COVID-19 Cases, 122 suspected COVID-19 cases samples taken, 14 suspected COVID.19 cases quarantined at district quarantine centre, 05 COVID-19 positive cases taken to Soroti treatment centre for management, 02 COVID.19 District Task force meeting were conducted. |
| 211103 Allowances (Incl. Casuals, Temporary)                    | 0  | 411   | 0 %          |  | 411   |
| 221009 Welfare and Entertainment                                | 0  | 4,000   | 0 %          |  | 4,000   |
| 227004 Fuel, Lubricants and Oils                                | 0  | 6,000   | 0 %          |  | 6,000   |
| Wage Rect:  | 0  | 0   | 0 %          |  | 0   |
| Non Wage Rect:  | 0  | 10,411  | 0 %          |  | 10,411  |
| Gou Dev:  | 0  | 0   | 0 %          |  | 0   |
| External Financing:   | 0  | 0   | 0 %          |  | 0   |
| Total:  | 0  | 10,411  | 0 %          |  | 10,411  |
| Reasons for over/under performance:                             | These activities were unexpected and were not planned for to enable measurement of under performance or over performance. however there were challenges of lack of transport means for confirmed COVID-19 cases to treatment centre, no risks allowances for health workers hence demotivating the front line staff. |   |              |  |   |
| Lower Local Services  |  |   |              |  |   |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)       |  |   |              |  |   |
| Number of trained health workers in health centers              | (96) Trained health workers in the health centers.   | (93) Trained health workers in the health centers.  |              | (96)Trained health workers in the health centers.  | (93)Trained health workers in the health centers.   |
| No of trained health related training sessions held.            | (80) Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.  | (03) health related training sessions held.   |              | (20)Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities. | (03)health related training sessions held.  |
| Number of outpatients that visited the Govt. health facilities. | (98000) Outpatients received in 7 Govt. health facilities.   | (22,346) 22,346 Outpatients received in 7 Govt. health facilities.  |              | (24500)Outpatients received in 7 Govt. health facilities.  | (20000)22,346 Outpatients received in 7 Govt. health facilities.  |

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|  |  |  |   |  |
|--|--|--|---|--|
| Number of inpatients that visited the Govt. health facilities.                       | (2700) Inpatients received in 6 Govt. health facilities.   | (715) 715 Inpatients received in 6 Govt. health facilities.  | (675)Inpatients received in 6 Govt. health facilities.  | (715)715 Inpatients received in 6 Govt. health facilities.   |
| No and proportion of deliveries conducted in the Govt. health facilities             | (2600) Deliveries conducted in 6 Govt. health facilities.  | (723) 723 Deliveries conducted in 6 Govt. health facilities.   | (650)Deliveries conducted in 6 Govt. health facilities.   | (723)723 Deliveries conducted in 6 Govt. health facilities.  |
| % age of approved posts filled with qualified health workers                         | (78%) of approved posts to be filed with qualified health workers.   | (74%) 74% of approved posts are filed with qualified health workers.   | (78%)of approved posts to be filed with qualified health workers.   | (74%)74% of approved posts are filed with qualified health workers.  |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (98%) of villages have functional VHTs. (existing, trained, and reporting)   | (88%) 88% of villages have functional VHTs. (existing, trained, and reporting)   | (98%)of villages have functional VHTs. (existing, trained, and reporting)   | (88%)88% of villages have functional VHTs. (existing, trained, and reporting)  |
| No of children immunized with Pentavalent vaccine                                    | (4650) Children immunized with pentavalent vaccine.  | (977) 977 Children immunized with pentavalent vaccine.   | (1163)Children immunized with pentavalent vaccine.  | (977)977 Children immunized with pentavalent vaccine.  |
| Non Standard Outputs:  | Shs. 352,644,868 transferred to 7 health facilities of Anyara HCIII, Otuboi HCIII, Bululu HCIII, kalaki HCIII, Apapai HCII, Kakure HCII and Ochelakur HCII in Kalaki District  | Shs. 36,650,283 transferred to 7 health facilities of Anyara HCIII, Otuboi HCIII, Bululu HCIII, kalaki HCIII, Apapai HCII, Kakure HCII and Ochelakur HCII in Kalaki District | Shs. 104,777,464 transferred to 7 health facilities of Anyara HCIII, Otuboi HCIII, Bululu HCIII, kalaki HCIII, Apapai HCII, Kakure HCII and Ochelakur HCII in Kalaki District | Shs. 36,650,283 transferred to 7 health facilities of Anyara HCIII, Otuboi HCIII, Bululu HCIII, kalaki HCIII, Apapai HCII, Kakure HCII and Ochelakur HCII in Kalaki District |
| 263104 Transfers to other govt. units (Current)                                      | 206,044  | 0  | 0 %   | 0  |
| 263367 Sector Conditional Grant (Non-Wage)   | 146,601  | 36,650   | 25 %  | 36,650   |
| Wage Rect:   | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:   | 330,490  | 36,650   | 11 %  | 36,650   |
| Gou Dev:   | 0  | 0  | 0 %   | 0  |
| External Financing:  | 22,155   | 0  | 0 %   | 0  |
| Total:   | 352,645  | 36,650   | 10 %  | 36,650   |
| Reasons for over/under performance:  | There was high number of inpatient due to high malaria burden brought about by floods, High number of health facility deliveries due to Result Based financing which supplement Maternal Child health supplies and drugs availability. Low number of children immunized due to fears caused by COVID 19. |  |   |  |
| Capital Purchases  |  |  |   |  |
| Output : 088183 OPD and other ward Construction and Rehabilitation                   |  |  |   |  |
| No of OPD and other wards constructed  | (0) -  | (0) Not planned  | (1)-  | (0)Not planned   |
| No of OPD and other wards rehabilitated  | (1) 1 Maternity ward rehabilitated and expanded at Bululu HC III in Bululu Sub-county.   | (01) 01 maternity ward constructed up to ring beam level   | (0)1 Maternity ward rehabilitated and Rehabilitated and expanded at Bululu HC III in Bululu Sub-county.   | (01)01 maternity ward constructed up to ring beam level.   |
| Non Standard Outputs:  | N/A  | N/A  | -   | N/A  |
| 312101 Non-Residential Buildings   | 61,103   | 0  | 0 %   | 0  |

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|                     |        |   |     |   |
|---------------------|--------|---|-----|---|
| Wage Rect:          | 0      | 0 | 0 % | 0 |
| Non Wage Rect:      | 0      | 0 | 0 % | 0 |
| Gou Dev:            | 61,103 | 0 | 0 % | 0 |
| External Financing: | 0      | 0 | 0 % | 0 |
| Total:              | 61,103 | 0 | 0 % | 0 |

Reasons for over/under performance: The process of procuring a contractor delayed affecting the 100% completion of work.

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

Value of medical equipment procured (0) - (0) N/A (0) (0)N/A

Non Standard Outputs: - N/A N/A

N/A

Reasons for over/under performance: N/A

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

|   |   |  |  |  |
|---|---|--|--|--|
| Number of inpatients that visited the NGO hospital facility             | (4200) Inpatient received at Lwala NGO Hospital in Otuboi SC.         | (723) 723 Inpatient received at Lwala NGO Hospital in Otuboi SC.     | (1050) Inpatient received at Lwala NGO Hospital in Otuboi SC.        | (723) 723 Inpatient received at Lwala NGO Hospital in Otuboi SC.     |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (1750) Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC. | (149) 149 Deliveries conducted at Lwala NGO Hospital in Otuboi SC.   | (437) Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC. | (149) 149 Deliveries conducted at Lwala NGO Hospital in Otuboi SC.   |
| Number of outpatients that visited the NGO hospital facility            | (6720) Outpatients received at Lwala NGO Hospital in Otuboi SC.       | (1441) 1441 Outpatients received at Lwala NGO Hospital in Otuboi SC. | (1680) Outpatients received at Lwala NGO Hospital in Otuboi SC.      | (1441) 1441 Outpatients received at Lwala NGO Hospital in Otuboi SC. |
| Non Standard Outputs:   | Shs. 372,837,398 transferred to Lwala Hospital in Otuboi SC.          | Shs. 76,898,302 transferred to Lwala Hospital in Otuboi SC.          | Shs. 93,209,349 transferred to Lwala Hospital in Otuboi SC.          | Shs. 76,898,302 transferred to Lwala Hospital in Otuboi SC.          |
| 263104 Transfers to other govt. units (Current)                         | 65,244  | 0  | 0 %  | 0  |
| 263367 Sector Conditional Grant (Non-Wage)                              | 307,593   | 76,898   | 25 %   | 76,898   |

|                     |         |        |      |        |
|---------------------|---------|--------|------|--------|
| Wage Rect:          | 0       | 0      | 0 %  | 0      |
| Non Wage Rect:      | 372,837 | 76,898 | 21 % | 76,898 |
| Gou Dev:            | 0       | 0      | 0 %  | 0      |
| External Financing: | 0       | 0      | 0 %  | 0      |
| Total:              | 372,837 | 76,898 | 21 % | 76,898 |

Reasons for over/under performance: All the target; outpatient, inpatient, and deliveries at Lwala NGO Hospital were below target due to fears caused by COVID 19 infections as there were some 2 confirmed cases that were admitted in the Hospital with suspicious signs and symptoms and later confirmed.

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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|   |  |   |  |  |  |
|---|--|---|--|--|--|
| Non Standard Outputs:   |  | 96 Staff paid salaries for 12 months, 4 sets of support supervision reports produced, Vaccines ordered and distributed, cold chain maintenance conducted, 4 performance review meetings with minutes conducted, Office equipment and vehicles maintained, 1 Celebration held for World Aids Day, 4 Environmental Health Supervision visits conducted in 7 LLGs per quarter. | 93 Staff paid salaries for 3 months, 1 set of support supervision reports produced, Vaccines ordered and distributed, cold chain maintenance conducted, 1 performance review meeting held with minutes produced, Office equipment and vehicles maintained, 1 Environmental Health Supervision visit conducted in 7 LLGs. | 96 Staff paid salaries for 3 months, 1 set of support supervision reports produced, Vaccines ordered and distributed, cold chain maintenance conducted, 1 performance review meeting held with minutes produced, Office equipment and vehicles maintained, 1 Environmental Health Supervision visit conducted in 7 LLGs. | 93 Staff paid salaries for 3 months, 1 set of support supervision reports produced, Vaccines ordered and distributed, cold chain maintenance conducted, 1 performance review meeting held with minutes produced, Office equipment and vehicles maintained, 1 Environmental Health Supervision visit conducted in 7 LLGs. |
| 211101  | General Staff Salaries                         | 1,250,424   | 205,933  | 16 %   | 205,933  |
| 221002  | Workshops and Seminars                         | 18,879  | 0  | 0 %  | 0  |
| 221009  | Welfare and Entertainment                      | 1,145   | 0  | 0 %  | 0  |
| 221011  | Printing, Stationery, Photocopying and Binding | 2,545   | 400  | 16 %   | 400  |
| 222001  | Telecommunications                             | 1,170   | 200  | 17 %   | 200  |
| 224004  | Cleaning and Sanitation                        | 800   | 200  | 25 %   | 200  |
| 227001  | Travel inland                                  | 99,934  | 4,466  | 4 %  | 4,466  |
| 227004  | Fuel, Lubricants and Oils                      | 3,200   | 800  | 25 %   | 800  |
| 228002  | Maintenance - Vehicles                         | 2,400   | 0  | 0 %  | 0  |
| 228003  | Maintenance – Machinery, Equipment & Furniture | 1,000   | 250  | 25 %   | 250  |
| Wage Rect:  |  | 1,250,424   | 205,933  | 16 %   | 205,933  |
| Non Wage Rect:  |  | 58,871  | 6,316  | 11 %   | 6,316  |
| Gou Dev:  |  | 0   | 0  | 0 %  | 0  |
| External Financing:   |  | 72,201  | 0  | 0 %  | 0  |
| Total:  |  | 1,381,496   | 212,248  | 15 %   | 212,248  |
| Reasons for over/under performance:                           |  | All the activities conducted as scheduled, all staffs paid monthly salary for 3 months, 1 support supervision conducted in 8 health facilities, Environmental activities conducted, office equipment and vehicle maintained.  |  |  |  |
| Output : 088302 Healthcare Services Monitoring and Inspection |  |   |  |  |  |
| N/A   |  |   |  |  |  |
| N/A   |  |   |  |  |  |
| N/A   |  |   |  |  |  |
| Reasons for over/under performance:                           |  |   |  |  |  |
| Capital Purchases   |  |   |  |  |  |
| Output : 088372 Administrative Capital                        |  |   |  |  |  |
| N/A   |  |   |  |  |  |

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| Non Standard Outputs:                                       | 1 Laptop & 1 desktop computer with accessories procured at Kalaki Dis Hqtrs in Kalaki Town Council. The Department will aslo execute USF Activities as shown in the workplan | Not done | 1 Laptop & 1 desktop computer procured at Kalaki Dis Hqtrs in Kalaki TC. The Department will aslo execute USF Activities as shown in the workplan | Not done |
|---|--|----------|---|----------|
| 281501 Environment Impact Assessment for Capital Works      | 28,588   | 0        | 0 %   | 0        |
| 281504 Monitoring, Supervision & Appraisal of capital works | 14,294   | 0        | 0 %   | 0        |
| 312213 ICT Equipment  | 6,000  | 0        | 0 %   | 0        |
| Wage Rect:  | 0  | 0        | 0 %   | 0        |
| Non Wage Rect:  | 0  | 0        | 0 %   | 0        |
| Gou Dev:  | 48,882   | 0        | 0 %   | 0        |
| External Financing:   | 0  | 0        | 0 %   | 0        |
| Total:  | 48,882   | 0        | 0 %   | 0        |
| Reasons for over/under performance:                         | Delayed procurement process affected the procurement of laptop and desktop computers.  |          |   |          |
| Total For Health : Wage Rect:                               | 1,250,424  | 205,933  | 16 %  | 205,933  |
| Non-Wage Reccurent:   | 762,198  | 130,275  | 17 %  | 130,275  |
| GoU Dev:  | 109,986  | 0        | 0 %   | 0        |
| Donor Dev:  | 94,356   | 0        | 0 %   | 0        |
| Grand Total:  | 2,216,964  | 336,207  | 15.2 %  | 336,207  |

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## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|---|--------------|--|--|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>  |   |   |              |  |  |
| <b>Higher LG Services</b>  |   |   |              |  |  |
| <b>Output : 078102 Primary Teaching Services</b>   |   |   |              |  |  |
| N/A  |   |   |              |  |  |
| Non Standard Outputs:  | 705 Primary teachers in the 49 primary schools across the district paid salaries for 12 months ;Anyara SC (126), Apapai SC (77), Otuboi SC (131), Kalaki SC (128), Kakure SC (86), Bululu SC (145). | 482 Primary teachers in the 49 primary schools across the District paid salaries for 3 months.  |              | 705 Primary teachers in the 49 primary schools across the district paid salaries for 3 months ;Anyara SC (126), Apapai SC (77), Otuboi SC (131), Kalaki SC (128), Kakure SC (86), Bululu SC (145). | 482 Primary teachers in the 49 primary schools across the District paid salaries for 3 months.   |
| 211101 General Staff Salaries  | 2,988,644   | 728,076   | 24 %         |  | 728,076  |
| Wage Rect:   | 2,988,644   | 728,076   | 24 %         |  | 728,076  |
| Non Wage Rect:   | 0   | 0   | 0 %          |  | 0  |
| Gou Dev:   | 0   | 0   | 0 %          |  | 0  |
| External Financing:  | 0   | 0   | 0 %          |  | 0  |
| Total:   | 2,988,644   | 728,076   | 24 %         |  | 728,076  |
| Reasons for over/under performance: Delayed recruitment process limited the number of teachers to be paid during the first quarter period. |   |   |              |  |  |
| <b>Lower Local Services</b>  |   |   |              |  |  |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>  |   |   |              |  |  |
| No. of teachers paid salaries  | (0) -   | (482) Teachers paid salaries  |              | (0)-   | (482)Teachers paid salaries  |
| No. of qualified primary teachers  | (705) Primary teachers in the 49 primary schools across the district qualified,( Anyara SC (126), Apapai SC (77), Otuboi SC (131), Kalaki SC (128), Kakure SC (86), Bululu SC (145).                | (482) Primary teachers in the 49 primary schools across the district qualified,( Anyara SC (126), Apapai SC (77), Otuboi SC (131), Kalaki SC (118), Kakure SC (86), Bululu SC (145). Kalaki Town council (10) |              | (705)Primary teachers in the 49 primary schools across the district qualified,( Anyara SC (126), Apapai SC (77), Otuboi SC (131), Kalaki SC (128), Kakure SC (86), Bululu SC (145).                | (482)Primary teachers in the 49 primary schools across the district qualified,( Anyara SC (126), Apapai SC (77), Otuboi SC (131), Kalaki SC (118), Kakure SC (86), Bululu SC (145). Kalaki Town council (10) |



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|   |   |   |   |   |
|---|---|---|---|---|
| No. of pupils enrolled in UPE                         | (37408) 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)  | (38804) 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 (6), Kalaki S/C (8) and Kalaki TC (01)                                    | (37408)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)   | (38804)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 (6), Kalaki S/C (8) and Kalaki TC (01)                                     |
| No. of student drop-outs                              | (20) Pupils projected to drop out from School   | (N/A) Un predictable due to COVID- 19 Pandemic.   | (20)Pupils projected to drop out of school.   | ()Un predictable due to COVID- 19 Pandemic.   |
| No. of Students passing in grade one                  | (40) Pupils projected to pass in Div 1 PLE, 2020  | (N/A) N/A   | (0)-  | ()N/A   |
| No. of pupils sitting PLE                             | (2400) Pupils projected to sit PLE 2019   | (2000) Pupils projected to sit PLE 2019   | (2400)Pupils projected to sit PLE 2019  | (2000)Pupils projected to sit PLE 2019  |
| Non Standard Outputs:                                 |   |   |   |   |
| Non Standard Outputs:                                 | 705 Qualified primary teachers on post in the 49 primary schools of Kalaki District. 37,408 Pupils enrolled in the 49 primary schools of Kalaki District. 2,400 Pupils projected to sit PLE for the year 2020. 40 Pupils projected to pass PLE of the year 2020 in Div. 1. 20 Pupils projected to drop out from School. | 482 Qualified primary teachers on post in the 49 primary schools of Kalaki District. 38,804 Pupils enrolled in the 49 primary schools of Kalaki District. 20 Pupils projected to drop out of school. 2,400 Pupils projected to sit PLE for the year 2020. | 705 Qualified primary teachers on post in the 49 primary schools of Kalaki District. 37,408 Pupils enrolled in the 49 primary schools of Kalaki District. 20 Pupils projected to drop out of school. 2,400 Pupils projected to sit PLE for the year 2020. | 482 Qualified primary teachers on post in the 49 primary schools of Kalaki District. 38,804 Pupils enrolled in the 49 primary schools of Kalaki District. 20 Pupils projected to drop out of school. 2,400 Pupils projected to sit PLE for the year 2020. |
| 263367 Sector Conditional Grant (Non-Wage)            | 703,052   | 21,607  | 3 %   | 21,607  |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 703,052   | 21,607  | 3 %   | 21,607  |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                   | 0   | 0   | 0 %   | 0   |
| Total:  | 703,052   | 21,607  | 3 %   | 21,607  |
| Reasons for over/under performance:                   | Number of pupils projected to sit PLE reduced due to COvid-19 pandemic outbreak. 482 qualified teachers recruited out of the 705 approved in the district structure. Number of pupils sitting PLE expected to drop due to COVID-19 pandemic.  |   |   |   |
| Capital Purchases                                     |   |   |   |   |
| Output : 078175 Non Standard Service Delivery Capital |   |   |   |   |
| N/A   |   |   |   |   |

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|  |   |              |  |             |   |
|--|---|--------------|--|-------------|---|
| Non Standard Outputs:  | 1 Toyota Double cabin pick up procured and serviced for Education and Sports Department at Kalaki DLG Hqtrs.  | N/A          | -  | N/A         |   |
| 312201 Transport Equipment                                       | 160,909   | 0            | 0 %  |             | 0 |
| Wage Rect:   | 0   | 0            | 0 %  |             | 0 |
| Non Wage Rect:   | 0   | 0            | 0 %  |             | 0 |
| Gou Dev:   | 160,909   | 0            | 0 %  |             | 0 |
| External Financing:  | 0   | 0            | 0 %  |             | 0 |
| Total:   | 160,909   | 0            | 0 %  |             | 0 |
| Reasons for over/under performance:                              | N/A   |              |  |             |   |
| <b>Output : 078180 Classroom construction and rehabilitation</b> |   |              |  |             |   |
| No. of classrooms constructed in UPE                             | (4) Classrooms with an office and store constructed at Kaberpila Primary School in Anyara Sub-county.   | (0) N/A      | (0)  | (0)N/A      |   |
| Non Standard Outputs:  |   | N/A          |  | N/A         |   |
| 312101 Non-Residential Buildings                                 | 212,080   | 0            | 0 %  |             | 0 |
| Wage Rect:   | 0   | 0            | 0 %  |             | 0 |
| Non Wage Rect:   | 0   | 0            | 0 %  |             | 0 |
| Gou Dev:   | 212,080   | 0            | 0 %  |             | 0 |
| External Financing:  | 0   | 0            | 0 %  |             | 0 |
| Total:   | 212,080   | 0            | 0 %  |             | 0 |
| Reasons for over/under performance:                              | N/A   |              |  |             |   |
| <b>Output : 078181 Latrine construction and rehabilitation</b>   |   |              |  |             |   |
| No. of latrine stances constructed                               | (10) Drainable latrine stances constructed at Kalaki P/S (5) in Kalaki T/C under SDG/SFG and Kaberpila P/S (5) under OPM Micro-projects. Retention fees for Construction of 5 stance Latrine at Ocelakur Primary School paid. | (0) Not done | (5)Stance drainable latrine constructed at Kalaki Primary School in Kalaki T/C under SDG/SFG     | (0)Not done |   |
| No. of latrine stances rehabilitated                             | (0) -   | (0) N/A      | (0)-   | (0)N/A      |   |
| Non Standard Outputs:  | 5 Stance drainable latrine constructed at Kalaki Primary School in Kalaki T/C under SDG/SFG   | Not done     | 5 Stance drainable latrine constructed at Kalaki Primary School in Kalaki T/C under the SDG/SFG. | Not done    |   |
| 312101 Non-Residential Buildings                                 | 44,862  | 0            | 0 %  |             | 0 |

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|  |   |   |  |   |
|--|---|---|--|---|
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Gou Dev:   | 44,862  | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 44,862  | 0   | 0 %  | 0   |
| Reasons for over/under performance: Delayed procurement process.               |   |   |  |   |
| <b>Output : 078183 Provision of furniture to primary schools</b>               |   |   |  |   |
| No. of primary schools receiving furniture                                     | (128) Three seater Desks , Teachers tables and chairs supplied to Kaberpila PS in Anyara SC under OPM (128 desks).  | (0) N/A   | (0)-   | (0)N/A  |
| Non Standard Outputs:  | 128 Three sitter desks procured and supplied to 1 primary school Kaberpila P/S in Anyara SC under OPM (128 desks).  | N/a   | -  | N/a   |
| 312203 Furniture & Fixtures  | 17,920  | 0   | 0 %  | 0   |
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Gou Dev:   | 17,920  | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 17,920  | 0   | 0 %  | 0   |
| Reasons for over/under performance: Normal. There was no plan for the quarter. |   |   |  |   |
| <b>Programme : 0782 Secondary Education</b>                                    |   |   |  |   |
| <b>Higher LG Services</b>  |   |   |  |   |
| <b>Output : 078201 Secondary Teaching Services</b>                             |   |   |  |   |
| N/A  |   |   |  |   |
| Non Standard Outputs:  | 160 Teaching and Non teaching staff paid salaries for 12 months, Olomet S.S, Otuboi Comprehensive S.S, Lwala Girls S.S, Kalaki S.S and Anyara S.S As well as minor repairs /completion of Classrooms undertaken in Otuboi Comprehensive S.S | 69 Teaching and 5 Non teaching staff on pay roll paid salaries for 3 months, Olomet S.S, Otuboi Comprehensive S.S, Lwala Girls S.S, Kalaki S.S and Anyara S.S As well as minor repairs/ completion of Classrooms undertaken in Otuboi Comprehensive S.S | 160 Teaching and Non teaching staff paid salaries for 3 months, Olomet S.S, Otuboi Comprehensive S.S, Lwala Girls S.S, Kalaki S.S and Anyara S.S As well as minor repairs/ completion of Classrooms undertaken in Otuboi Comprehensive S.S | 69 Teaching and 5 Non teaching staff on pay roll paid salaries for 3 months, Olomet S.S, Otuboi Comprehensive S.S, Lwala Girls S.S, Kalaki S.S and Anyara S.S As well as minor repairs/ completion of Classrooms undertaken in Otuboi Comprehensive S.S |
| 211101 General Staff Salaries  | 908,475   | 203,123   | 22 %   | 203,123   |

## Vote:635 Kalaki District

## Quarter1

|                     |         |         |      |         |
|---------------------|---------|---------|------|---------|
| Wage Rect:          | 908,475 | 203,123 | 22 % | 203,123 |
| Non Wage Rect:      | 0       | 0       | 0 %  | 0       |
| Gou Dev:            | 0       | 0       | 0 %  | 0       |
| External Financing: | 0       | 0       | 0 %  | 0       |
| Total:              | 908,475 | 203,123 | 22 % | 203,123 |

Reasons for over/under performance: Some staff not on payroll were facilitated through PTA arrangements and support from UPE and USE grants component used for administrative purposes.

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

|   |  |   |   |   |
|---|--|---|---|---|
| No. of students enrolled in USE             | (2400) Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC) & Abalang S.S in Anyara S/C  | (38,804) Students enrolled in 5 Schools (Otuboi Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC & Kalaki SS - Kalaki TC)         | (2400)Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC a | (0)Students enrolled in 5 Schools (Otuboi Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC & Kalaki SS - Kalaki TC)               |
| No. of teaching and non teaching staff paid | (0) -  | (74) 69 Teaching and 5 Non teaching staff paid salaries   | (0)-  | (74)69 Teaching and 5 Non teaching staff paid salaries  |
| No. of students passing O level             | (420) Students passing UCE and UACE  | (0) N/A   | (0)   | (0)N/A  |
| No. of students sitting O level             | (680) Students sitting O Level Exams   | (0) N/A   | (680)Students sitting O Level Exams in Kalaki District.   | (0)N/A  |
| Non Standard Outputs:                       | 2,400 Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC & Kakure SS - Kakure SC). 680 Students sitting O Level Exams in Kalaki District. 420 Students passing UCE and UACE in Kalaki District. | 2,400 Students enrolled in 5 Schools (Otuboi Comprehensive SS - Otuboi SC, Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki TC). | 2,400 Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC). | 2,400 Students enrolled in 5 Schools (Otuboi Comprehensive SS - Otuboi SC, Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki TC). |
| 263367 Sector Conditional Grant (Non-Wage)  | 341,670  | 10,501  | 3 %   | 10,501  |

**Vote:635 Kalaki District****Quarter1**

|  |         |        |     |        |
|--|---------|--------|-----|--------|
| 263369 Support Services Conditional Grant (Non-Wage) | 31,850  | 0      | 0 % | 0      |
| Wage Rect:   | 0       | 0      | 0 % | 0      |
| Non Wage Rect:                                       | 373,520 | 10,501 | 3 % | 10,501 |
| Gou Dev:   | 0       | 0      | 0 % | 0      |
| External Financing:                                  | 0       | 0      | 0 % | 0      |
| Total:   | 373,520 | 10,501 | 3 % | 10,501 |

Reasons for over/under performance: The funds were received expended as planned

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: Procurement of ICT equipment and Science kits/chemicals at Kakure Seed S.S N/A

|                      |         |   |     |   |
|----------------------|---------|---|-----|---|
| 312213 ICT Equipment | 210,522 | 0 | 0 % | 0 |
| Wage Rect:           | 0       | 0 | 0 % | 0 |
| Non Wage Rect:       | 0       | 0 | 0 % | 0 |
| Gou Dev:             | 210,522 | 0 | 0 % | 0 |
| External Financing:  | 0       | 0 | 0 % | 0 |
| Total:               | 210,522 | 0 | 0 % | 0 |

Reasons for over/under performance: N/A

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs: 2 Seed Secondary Schools constructed under UgIFT Project at Kakure S.S and Apapai S.S 2 Seed Secondary Schools constructed under UGLFT Project at Kakure S.S and Apapai S.S

|                                  |         |   |     |   |
|----------------------------------|---------|---|-----|---|
| 312101 Non-Residential Buildings | 294,284 | 0 | 0 % | 0 |
| Wage Rect:                       | 0       | 0 | 0 % | 0 |
| Non Wage Rect:                   | 0       | 0 | 0 % | 0 |
| Gou Dev:                         | 294,284 | 0 | 0 % | 0 |
| External Financing:              | 0       | 0 | 0 % | 0 |
| Total:                           | 294,284 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

## Vote:635 Kalaki District

## Quarter1

|                                     |   |   |  |   |  |
|-------------------------------------|---|---|--|---|--|
| Non Standard Outputs:               |   | 8 Staff at Kalaki District Education Office paid salaries for 12 months, 49 primary and 5 Secondary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala, 1 District Choir team facilitated to participate in the regional MDD festival, 54 primary & secondary schools inspected in 12 LLGs( Otuboi S/C 9, Apapai S/C 5, Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, PLE conducted in 45 centres. 1 Annual Education Conference held at Kalaki District Hqrs. | 01 Staff paid salaries, 49 pri & 5 Sec schs supervised. 1 Progress report delivered to MoES, 54 pri & sec. schs inspected. | 8 Staff paid salaries, 49 pri & 5 Sec schs supervised. 1 Progress report delivered to MoES, 54 pri & sec. schs inspected. | 01 Staff paid salaries, 49 pri & 5 Sec schs supervised. 1 Progress report delivered to MoES, 54 pri & sec. schs inspected. |
| 211101                              | General Staff Salaries                            | 81,264  | 5,342  | 7 %   | 5,342  |
| 221001                              | Advertising and Public Relations                  | 270   | 0  | 0 %   | 0  |
| 221008                              | Computer supplies and Information Technology (IT) | 900   | 0  | 0 %   | 0  |
| 221011                              | Printing, Stationery, Photocopying and Binding    | 1,200   | 0  | 0 %   | 0  |
| 227001                              | Travel inland                                     | 21,068  | 0  | 0 %   | 0  |
| 227004                              | Fuel, Lubricants and Oils                         | 8,400   | 0  | 0 %   | 0  |
| 228002                              | Maintenance - Vehicles                            | 6,000   | 0  | 0 %   | 0  |
| 228004                              | Maintenance – Other                               | 720   | 0  | 0 %   | 0  |
| Wage Rect:                          |   | 81,264  | 5,342  | 7 %   | 5,342  |
| Non Wage Rect:                      |   | 38,558  | 0  | 0 %   | 0  |
| Gou Dev:                            |   | 0   | 0  | 0 %   | 0  |
| External Financing:                 |   | 0   | 0  | 0 %   | 0  |
| Total:                              |   | 119,823   | 5,342  | 4 %   | 5,342  |
| Reasons for over/under performance: |   | The DEO transferred service to Central Government and also new staff were not yet recruited due to delayed recruitment process caused by the outbreak of COVID-19.  |  |   |  |

**Output : 078403 Sports Development services**

N/A

## Vote:635 Kalaki District

## Quarter1

|  |   |   |   |   |
|--|---|---|---|---|
| Non Standard Outputs:  | 1 District sports team (1 Athletics) facilitated to participate in national competitions at designated national venue.  |   | 1 District Ball Games team facilitated to participate in national competitions at designated national venues.   |   |
| 227001 Travel inland   | 10,000  | 0   | 0 %   | 0   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 10,000  | 0   | 0 %   | 0   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:  | 0   | 0   | 0 %   | 0   |
| Total:   | 10,000  | 0   | 0 %   | 0   |
| Reasons for over/under performance:                                    |   |   |   |   |
| <b>Output : 078404 Sector Capacity Development</b>                     |   |   |   |   |
| N/A  |   |   |   |   |
| Non Standard Outputs:  | 1 Capacity building workshop for teachers in Subject areas and thematic curriculum/EGR held, SMC/PTA Committees, Htrs, Deputies and HODs trained in their supervisory and monitoring roles and responsibilities   | Not done  | 1 Capacity building workshop for teachers in Subject areas and held, SMC/PTA Committees, Htrs, Deputies and HODs trained in their supervisory and monitoring roles and responsibilities | Not done  |
| 227001 Travel inland   | 10,000  | 0   | 0 %   | 0   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 10,000  | 0   | 0 %   | 0   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:  | 0   | 0   | 0 %   | 0   |
| Total:   | 10,000  | 0   | 0 %   | 0   |
| Reasons for over/under performance: Activity deferred to next quarter. |   |   |   |   |
| <b>Output : 078405 Education Management Services</b>                   |   |   |   |   |
| N/A  |   |   |   |   |
| Non Standard Outputs:  | Education and Sports sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Council 3), PLE conducted in 45 centres. 1 Annual Education Conference held at Kalaki District Hqrs. | Education and Sports sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala). | Education and Sports sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala & Council),   | Education and Sports sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala). |
| 227001 Travel inland   | 33,000  | 3,945   | 12 %  | 3,945   |

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## Quarter1

|                     |        |       |      |       |
|---------------------|--------|-------|------|-------|
| Wage Rect:          | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:      | 33,000 | 3,945 | 12 % | 3,945 |
| Gou Dev:            | 0      | 0     | 0 %  | 0     |
| External Financing: | 0      | 0     | 0 %  | 0     |
| Total:              | 33,000 | 3,945 | 12 % | 3,945 |

Reasons for over/under performance: All the funds planned were expended

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

|   |  |   |     |   |
|---|--|---|-----|---|
| Non Standard Outputs:                                       | 4 District projects supervised, 1 Departmental vehicle serviced and maintained in sound condition to aid supervision and monitoring of sector programmes | 6 District projects supervised and 1 quarterly report submitted, 1 Departmental vehicle serviced and maintained in sound condition to aid supervision and monitoring of sector programmes |     |   |
| 281504 Monitoring, Supervision & Appraisal of capital works | 57,818   | 0   | 0 % | 0 |

|                     |        |   |     |   |
|---------------------|--------|---|-----|---|
| Wage Rect:          | 0      | 0 | 0 % | 0 |
| Non Wage Rect:      | 0      | 0 | 0 % | 0 |
| Gou Dev:            | 57,818 | 0 | 0 % | 0 |
| External Financing: | 0      | 0 | 0 % | 0 |
| Total:              | 57,818 | 0 | 0 % | 0 |

Reasons for over/under performance:

|   |                  |                |               |                |
|---|------------------|----------------|---------------|----------------|
| <i>Total For Education : Wage Rect:</i> | <i>3,978,383</i> | <i>936,540</i> | <i>24 %</i>   | <i>936,540</i> |
| <i>Non-Wage Recurrent:</i>              | <i>1,168,130</i> | <i>36,053</i>  | <i>3 %</i>    | <i>36,053</i>  |
| <i>GoU Dev:</i>                         | <i>998,394</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>6,144,907</i> | <i>972,594</i> | <i>15.8 %</i> | <i>972,594</i> |



## Vote:635 Kalaki District

## Quarter1

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)                | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|---|--|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>    |  |  |               |   |  |
| <b>Higher LG Services</b>   |  |  |               |   |  |
| <b>Output : 048105 District Road equipment and machinery repaired</b> |  |  |               |   |  |
| N/A   |  |  |               |   |  |
| Non Standard Outputs:   | 01 Pickup, 01 grader and 01 lorry repaired and serviced at Kalaki District Hqtrs and approved garages.   |  |               | 01 Pickup, 01 grader and 02 motorcycles repaired and serviced at Kalaki District Hqtrs at the approved garages.   |  |
| 228002 Maintenance - Vehicles   | 9,400  | 0  | 0 %           |   | 0  |
| 228003 Maintenance – Machinery, Equipment & Furniture                 | 10,000   | 0  | 0 %           |   | 0  |
| Wage Rect:  | 0  | 0  | 0 %           |   | 0  |
| Non Wage Rect:  | 19,400   | 0  | 0 %           |   | 0  |
| Gou Dev:  | 0  | 0  | 0 %           |   | 0  |
| External Financing:   | 0  | 0  | 0 %           |   | 0  |
| Total:  | 19,400   | 0  | 0 %           |   | 0  |
| Reasons for over/under performance:                                   |  |  |               |   |  |
| <b>Output : 048108 Operation of District Roads Office</b>             |  |  |               |   |  |
| N/A   |  |  |               |   |  |
| Non Standard Outputs:   | 11 Staff paid salaries for 12 months, 240.098 Kms of roads supervised across the District, 2 Laptops serviced, 4 road committee meetings held, 1 annual work plan and 4 quarterly reports produced and delivered to MoW&T and URF Hqtrs in Kampala, performance agreement signed, 1 Annual District Road Inventory Condition Survey conducted and report produced at Kalaki District Hqtrs. 6 Coordination and consultation visits made to MoW&T Hqtrs and other agencies in Kampala and other places. | 02 staff paid salaries for 3month, roads committee meeting conducted, First quarter report prepared delivered to line ministries |               | 11 Staff paid salaries for 03 months, 240.098 Kms of roads supervised across the District, 01 Laptops serviced, 01 road committee meetings held, 1 annual work plan and 01 quarterly reports produced and delivered to MoW&T and URF Hqtrs in Kampala, performance agreement signed, 1 Annual District Road Inventory Condition Survey conducted and report produced at Kalaki District Hqtrs | 02 staff paid salaries for 3month, roads committee meeting conducted, First quarter report prepared delivered to line ministries |
| 211101 General Staff Salaries   | 137,298  | 13,500   | 10 %          |   | 13,500   |

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## Quarter1

|   |   |   |   |  |   |
|---|---|---|---|--|---|
| 221008  | Computer supplies and Information Technology (IT) | 400   | 0   | 0 %  | 0   |
| 222001  | Telecommunications                                | 200   | 0   | 0 %  | 0   |
| 227001  | Travel inland                                     | 14,849  | 1,500   | 10 %   | 1,500   |
|   | Wage Rect:  | 137,298   | 13,500  | 10 %   | 13,500  |
|   | Non Wage Rect:                                    | 15,449  | 1,500   | 10 %   | 1,500   |
|   | Gou Dev:  | 0   | 0   | 0 %  | 0   |
|   | External Financing:                               | 0   | 0   | 0 %  | 0   |
|   | Total:  | 152,747   | 15,000  | 10 %   | 15,000  |
| Reasons for over/under performance:   |   | under expenditure is due to delays in filling in the vacant post and also delays in the transfer Uganda Road Fund (URF) from the general fund account to TSA Account in bank of Uganda  |   |  |   |
| Output : 048109 Promotion of Community Based Management in Road Maintenance |   |   |   |  |   |
| N/A   |   |   |   |  |   |
| Non Standard Outputs:   |   | 4 Permanent and 10 temporal road signs procured and installed on Amileny Road (for Permanent Rd signs). Safety ware and equipment procured for 2 technical staff, plant operators and 1 unit of Road Gang at Kalaki DLG Hqtrs. Salaries paid to 120 road gangs, 12 headmen for 2 month and 01 road overseer paid salaries for 12 month, 8 Machine Operators and 5 Technical staff paid allowances | contract salaries paid to road overseer for 3 month | 1 Permanent and 3 temporal road signs procured and installed on Amileny Road (for Permanent Rd signs). Safety ware and equipment procured for 2 technical staff, plant operators and 1 unit of Road Gang at Kalaki DLG Hqtrs. Amileny, Kalaki Sangai, Kakure Apapai and Emmergency roads shaped, Salaries paid to 120 road gangs, 12 headmen and 01 road overseer, 8 Machine Operators and 5 Technical staff paid allowances | contract salaries paid to road overseer for 3 month |
| 211103  | Allowances (Incl. Casuals, Temporary)             | 61,200  | 1,200   | 2 %  | 1,200   |
| 223001  | Property Expenses                                 | 13,064  | 0   | 0 %  | 0   |
| 224005  | Uniforms, Beddings and Protective Gear            | 1,000   | 0   | 0 %  | 0   |
| 227004  | Fuel, Lubricants and Oils                         | 56,013  | 0   | 0 %  | 0   |
|   | Wage Rect:  | 0   | 0   | 0 %  | 0   |
|   | Non Wage Rect:                                    | 131,277   | 1,200   | 1 %  | 1,200   |
|   | Gou Dev:  | 0   | 0   | 0 %  | 0   |
|   | External Financing:                               | 0   | 0   | 0 %  | 0   |
|   | Total:  | 131,277   | 1,200   | 1 %  | 1,200   |
| Reasons for over/under performance:   |   | The District Lacks roads units that could allow execution of mechanized routine maintenance of the district feeder roads  |   |  |   |
| Lower Local Services  |   |   |   |  |   |
| Output : 048156 Urban unpaved roads Maintenance (LLS)                       |   |   |   |  |   |

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## Quarter1

|   |   |  |  |  |
|---|---|--|--|--|
| Length in Km of Urban unpaved roads routinely maintained        | (11.2) Kms length of urban unpaved roads routinely maintained in Kalaki Town Council.   | (11.2) of Kalaki town council roads maintained               | (11.2)11.2 km of town council streets routinely maintained   | (11.2)of Kalaki town council roads maintained                |
| Length in Km of Urban unpaved roads periodically maintained     | (0.8) Km of urban roads periodically maintained in Kalaki Town Council.   | ( )  | (0.2)0.2 km periodically maintained  | ( )  |
| Non Standard Outputs:   | 11 Members of Kaberamaido Town Council Road Gang paid for 12 months at Kalaki Town Council.   | First quarterly URF Funds transferred to Kalaki Town Council | Funds transferred to Kalaki town council,11 Members of Kalaki Town Council Road Gang paid salaries for 03 months at Kalaki Town Council. roads supervised monthly and 03 reports produce | First quarterly URF Funds transferred to Kalaki Town Council |
| 263367 Sector Conditional Grant (Non-Wage)                      | 45,000  | 10,261   | 23 %   | 10,261   |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 45,000  | 10,261   | 23 %   | 10,261   |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 45,000  | 10,261   | 23 %   | 10,261   |
| Reasons for over/under performance:                             | Delays in transfers of funds from Collection account in DFCU bank dokolo to TSA account in bank of Uganda, there are also delays in warranting caused by delays in giving cash limits |  |  |  |
| Output : 048159 District and Community Access Roads Maintenance |   |  |  |  |
| N/A   |   |  |  |  |
| Non Standard Outputs:   | UGX. 68,037,563from URF transferred to 6 sub counties.  |  | UGX. 17,009.391 from URF transferred to 6 sub counties   |  |
| 263367 Sector Conditional Grant (Non-Wage)                      | 61,113  | 0  | 0 %  | 0  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 61,113  | 0  | 0 %  | 0  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 61,113  | 0  | 0 %  | 0  |
| Reasons for over/under performance:                             |   |  |  |  |
| Capital Purchases   |   |  |  |  |
| Output : 048175 Non Standard Service Delivery Capital           |   |  |  |  |
| N/A   |   |  |  |  |
| Non Standard Outputs:   | Balance for procurement of motorcycle LG0001-170 paid   |  | Balance of payment to contractor paid  |  |
| 312201 Transport Equipment                                      | 3,000   | 3,000  | 100 %  | 3,000  |

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## Quarter1

|                     |       |       |       |       |
|---------------------|-------|-------|-------|-------|
| Wage Rect:          | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:      | 0     | 0     | 0 %   | 0     |
| Gou Dev:            | 3,000 | 3,000 | 100 % | 3,000 |
| External Financing: | 0     | 0     | 0 %   | 0     |
| Total:              | 3,000 | 3,000 | 100 % | 3,000 |

Reasons for over/under performance:

**Output : 048180 Rural roads construction and rehabilitation**

|   |  |  |     |
|---|--|--|-----|
| Length in Km. of rural roads constructed                        | (0.6) 0.6 Km of rural roads (Kalaki - Otuboi Road) constructed (sealed) under Kalaki Town Council and Kalaki Sub-county sections.  | (0.2) 0.2Km of rural roads (Kalaki - Otuboi Road) constructed (sealed)   |     |
| Length in Km. of rural roads rehabilitated                      | (0) -  | (0)  |     |
| Non Standard Outputs:   | 1 Copy of road design for 0.7 Kms of Kalaki - Otuboi Road produced at Kalaki District Hqtrs. 01 HIV & A IDS sensitization meetings held, EIA conducted and trees planted, Project supervised for three month | 1 Copy of road design report produced. 0.2 Kms of Kalaki - Otuboi Road constructed at Kalaki District Hqtrs. 01 HIV & A IDS sensitization meetings held, EIA conducted and trees planted, Project supervised for one month |     |
| 281501 Environment Impact Assessment for Capital Works          | 2,000  | 0  | 0 % |
| 281503 Engineering and Design Studies & Plans for capital works | 20,000   | 0  | 0 % |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 9,001  | 0  | 0 % |
| 312103 Roads and Bridges  | 225,000  | 0  | 0 % |
| Wage Rect:  | 0  | 0  | 0 % |
| Non Wage Rect:  | 0  | 0  | 0 % |
| Gou Dev:  | 256,001  | 0  | 0 % |
| External Financing:   | 0  | 0  | 0 % |
| Total:  | 256,001  | 0  | 0 % |

Reasons for over/under performance:

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

|                               |  |   |     |
|-------------------------------|--|---|-----|
| N/A                           |  |   |     |
| Non Standard Outputs:         | 01 Staff paid salaries for 12 months at Kalaki District Hqtrs. | 01 Staff paid salaries for 03 months at Kalaki District Hqtrs |     |
| 211101 General Staff Salaries | 14,400   | 0   | 0 % |

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## Quarter1

|                     |        |   |     |   |
|---------------------|--------|---|-----|---|
| Wage Rect:          | 14,400 | 0 | 0 % | 0 |
| Non Wage Rect:      | 0      | 0 | 0 % | 0 |
| Gou Dev:            | 0      | 0 | 0 % | 0 |
| External Financing: | 0      | 0 | 0 % | 0 |
| Total:              | 14,400 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:

01 Staff paid salaries  
for 12 months at  
Kalaki District  
Hqtrs.01 Staff paid salaries  
for 03 months at  
Kalaki District Hqtrs

|                               |        |   |     |   |
|-------------------------------|--------|---|-----|---|
| 211101 General Staff Salaries | 14,400 | 0 | 0 % | 0 |
| Wage Rect:                    | 14,400 | 0 | 0 % | 0 |
| Non Wage Rect:                | 0      | 0 | 0 % | 0 |
| Gou Dev:                      | 0      | 0 | 0 % | 0 |
| External Financing:           | 0      | 0 | 0 % | 0 |
| Total:                        | 14,400 | 0 | 0 % | 0 |

Reasons for over/under performance:

|   |                |               |              |               |
|---|----------------|---------------|--------------|---------------|
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>166,098</i> | <i>13,500</i> | <i>8 %</i>   | <i>13,500</i> |
| <i>Non-Wage Reccurent:</i>                          | <i>272,239</i> | <i>12,961</i> | <i>5 %</i>   | <i>12,961</i> |
| <i>GoU Dev:</i>                                     | <i>259,001</i> | <i>3,000</i>  | <i>1 %</i>   | <i>3,000</i>  |
| <i>Donor Dev:</i>                                   | <i>0</i>       | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Grand Total:</i>                                 | <i>697,337</i> | <i>29,461</i> | <i>4.2 %</i> | <i>29,461</i> |

## Vote:635 Kalaki District

## Quarter1

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)          | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|---|---------------|--|--|
| <b>Programme : 0981 Rural Water Supply and Sanitation</b>       |  |   |               |  |  |
| <b>Higher LG Services</b>                                       |  |   |               |  |  |
| <b>Output : 098101 Operation of the District Water Office</b>   |  |   |               |  |  |
| N/A   |  |   |               |  |  |
| Non Standard Outputs:   | Salaries paid out to Civil Eng water, Borehole maintenace Technician for 12 months at Kalaki District Hqtrs. 1 Water office maintained (cleaning, power supply, water supply for 12 months at Kalaki District Hqtrs. | 3 month Salary paid out to Civil Eng Water  |               | Salaries paid out to Civil Eng water, Borehole maintenace Technician for 3 months at Kalaki District Hqtrs. 1 Water office maintained (cleaning, power supply, water supply for 3 months at Kalaki District Hqtrs. | 3 month Salary paid out to Civil Eng Water   |
| 211101 General Staff Salaries                                   | 40,800   | 6,900   | 17 %          |  | 6,900  |
| 221014 Bank Charges and other Bank related costs                | 268  | 0   | 0 %           |  | 0  |
| 223005 Electricity  | 255  | 0   | 0 %           |  | 0  |
| 223006 Water  | 200  | 0   | 0 %           |  | 0  |
| 224004 Cleaning and Sanitation                                  | 400  | 0   | 0 %           |  | 0  |
| 227001 Travel inland  | 640  | 0   | 0 %           |  | 0  |
| 228002 Maintenance - Vehicles                                   | 2,000  | 0   | 0 %           |  | 0  |
| Wage Rect:  | 40,800   | 6,900   | 17 %          |  | 6,900  |
| Non Wage Rect:  | 3,763  | 0   | 0 %           |  | 0  |
| Gou Dev:  | 0  | 0   | 0 %           |  | 0  |
| External Financing:   | 0  | 0   | 0 %           |  | 0  |
| Total:  | 44,563   | 6,900   | 15 %          |  | 6,900  |
| Reasons for over/under performance:                             |  |   |               |  |  |
| <b>Output : 098102 Supervision, monitoring and coordination</b> |  |   |               |  |  |
| No. of supervision visits during and after construction         | (34) Supervision visits made to 17 sub-counties projects in Kalaki District  | (10) supervision visits made to 10 borehole sites in Apapai SC (2), ,Otuboi Sc (2), Kakure Sc (2), Kalaki SC (2), Bululu Sc (2) |               | (8)supervision visits made to 7 LLGs.  | (10)supervision visits made to 10 borehole sites in Apapai SC (2), ,Otuboi Sc (2), Kakure Sc (2), Kalaki SC (2), Bululu Sc (2) |

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## Quarter1

|  |  |   |   |   |
|--|--|---|---|---|
| No. of water points tested for quality   | (80) Water points tested for quality in all the LLGs of Kalaki District.   | (20) water points sampled and tested for water quality in in Apapai SC (2), ,Otuboi Sc (3). Kakure Sc (3), Kalaki SC (4), Bululu Sc (2), Anyara Sc (4), Kalaki TC (2)                                     | (20)Water points tested for quality in all the 7 LLGs of Kalaki District.   | (20)water points sampled and tested for water quality in in Apapai SC (2), ,Otuboi Sc (3). Kakure Sc (3), Kalaki SC (4), Bululu Sc (2), Anyara Sc (4), Kalaki TC (2)                                      |
| No. of District Water Supply and Sanitation Coordination Meetings                              | (4) District Water and sanitation coordination meetings held at Kalaki District Headquarters.  | (1) District Water and sanitation coordination meeting held at Kalaki District headquarters   | (1)District Water and sanitation coordination meetings held at Kalaki District Headquarters.  | (1)District Water and sanitation coordination meeting held at Kalaki District headquarters  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (0) Not planned. Activity handled by Information Office.   | (0) Not planned, activity handled by information office   | (0)N/A  | (0)Not planned, activity handled by information office  |
| No. of sources tested for water quality  | (0) Output repeated in 2 above   | (0) Output repeated in 2 above  | (0)N/A  | (0)Output repeated in 2 above   |
| Non Standard Outputs:  | 34 Supervision visits made to 17 sub-counties projects in Kalaki District. 80 Water points tested for quality in all the LLGs of Kalaki District.. 4 District Water and sanitation coordination meetings held at Kalaki District Headquarters. | 8 Supervision visits made to 7 LLGs. 20 Water points tested for quality in all the 7 LLGs of Kalaki District. 1 District Water and sanitation coordination meetings held at Kalaki District Headquarters. | 8 Supervision visits made to 7 LLGs. 20 Water points tested for quality in all the 7 LLGs of Kalaki District. 1 District Water and sanitation coordination meetings held at Kalaki District Headquarters. | 8 Supervision visits made to 7 LLGs. 20 Water points tested for quality in all the 7 LLGs of Kalaki District. 1 District Water and sanitation coordination meetings held at Kalaki District Headquarters. |
| 221009 Welfare and Entertainment   | 1,000  | 268   | 27 %  | 268   |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,530  | 0   | 0 %   | 0   |
| 227001 Travel inland   | 20,380   | 4,837   | 24 %  | 4,837   |
| Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:   | 22,910   | 5,105   | 22 %  | 5,105   |
| Gou Dev:   | 0  | 0   | 0 %   | 0   |
| External Financing:  | 0  | 0   | 0 %   | 0   |
| Total:   | 22,910   | 5,105   | 22 %  | 5,105   |
| Reasons for over/under performance:  | Expenditure is higher than plan reason being that more supervision visits made than planned as the drilling contractor performed more than anticipated   |   |   |   |
| Output : 098103 Support for O&M of district water and sanitation                               |  |   |   |   |
| N/A  |  |   |   |   |
| Non Standard Outputs:  | 1 laptop and GPS procured  | nil   |   | nil   |
| 221012 Small Office Equipment  | 4,000  | 0   | 0 %   | 0   |

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## Quarter1

|   |   |   |   |   |
|---|---|---|---|---|
| 222003 Information and communications technology (ICT)  | 7,481   | 0   | 0 %   | 0   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 11,481  | 0   | 0 %   | 0   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 11,481  | 0   | 0 %   | 0   |
| Reasons for over/under performance: activity to be implemented in quarter 2, sector prioritized other activities                  |   |   |   |   |
| Output : 098104 Promotion of Community Based Management   |   |   |   |   |
| No. of water and Sanitation promotional events undertaken   | (0) nil   | (0) nil   | ()  | (0)nil  |
| No. of water user committees formed.  | (12) Water User Committees formed for 12 deep boreholes in Kalaki District  | (12) Water User Committees formed for 12 deep boreholes in all the 6 SCs of Anyara Sc (2), Otuboi Sc (2), Apapai Sc (2), Kakure Sc (2), Kalaki Sc (2), Bululu Sc (2).   | (12)Water User Committees formed for 12 deep boreholes in all the 6 SCs of Kalaki District  | (12)Water User Committees formed for 12 deep boreholes in all the 6 SCs of Anyara Sc (2), Otuboi Sc (2), Apapai Sc (2), Kakure Sc (2), Kalaki Sc (2), Bululu Sc (2).  |
| No. of Water User Committee members trained   | (108) Water User Committee members trained on their roles for the 12 new boreholes above (9 members per borehole)   | (0) nil   | (36)Water User Committee members trained on their roles for the 12 new boreholes in all the 6 Sub-counties (9 members per borehole)   | (0)nil  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | (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  |
| Non Standard Outputs:   | 12 WUCs formed for 12 deep boreholes in 6 SCs of Kalaki District. 108 WUC members trained on their roles for the 12 new boreholes (9 members @ borehole). | 12 Water User Committees formed for 12 deep boreholes in all the 6 SCs of Kalaki District. 36 Water User Committee members trained on their roles for the 12 new boreholes in all the 6 Sub-counties (9 members per borehole) | 12 Water User Committees formed for 12 deep boreholes in all the 6 SCs of Kalaki District. 36 Water User Committee members trained on their roles for the 12 new boreholes in all the 6 Sub-counties (9 members per borehole) | 12 Water User Committees formed for 12 deep boreholes in all the 6 SCs of Kalaki District. 36 Water User Committee members trained on their roles for the 12 new boreholes in all the 6 Sub-counties (9 members per borehole) |
| 221009 Welfare and Entertainment  | 1,820   | 1,469   | 81 %  | 1,469   |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,098   | 402   | 37 %  | 402   |



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## Quarter1

|   |   |   |   |   |
|---|---|---|---|---|
| 227001 Travel inland  | 11,356  | 4,353   | 38 %  | 4,353   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 14,274  | 6,224   | 44 %  | 6,224   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 14,274  | 6,224   | 44 %  | 6,224   |
| Reasons for over/under performance:   |   |   |   |   |
| <b>Output : 098105 Promotion of Sanitation and Hygiene</b>  |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:   | 24 sanitation baseline surveys conducted in 24 prospective communities (2 per borehole) that will compete for the 12 new boreholes in Kalaki District | 24 sanitation baseline surveys conducted in 24 communities (2 per borehole) that competed for the 12 new boreholes in Kalaki District | 24 sanitation baseline surveys conducted in 24 prospective communities (2 per borehole) that will compete for the 12 new boreholes in Kalaki District | 24 sanitation baseline surveys conducted in 24 communities (2 per borehole) that competed for the 12 new boreholes in Kalaki District |
| 221011 Printing, Stationery, Photocopying and Binding   | 151   | 151   | 100 %   | 151   |
| 227001 Travel inland  | 905   | 905   | 100 %   | 905   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 1,056   | 1,056   | 100 %   | 1,056   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 1,056   | 1,056   | 100 %   | 1,056   |
| Reasons for over/under performance:   |   |   |   |   |
| <b>Capital Purchases</b>  |   |   |   |   |
| <b>Output : 098172 Administrative Capital</b>   |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:   | 1 motorcycle procured for the water sector  | nil   |   | nil   |
| 312201 Transport Equipment  | 16,000  | 0   | 0 %   | 0   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Gou Dev:  | 16,000  | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 16,000  | 0   | 0 %   | 0   |
| Reasons for over/under performance: zero expenditure because the supplier for the sector motor cycle had not yet supplied the motorcycle, to be done in quarter 2 |   |   |   |   |
| <b>Output : 098183 Borehole drilling and rehabilitation</b>   |   |   |   |   |
| No. of deep boreholes drilled (hand pump, motorised)  | (12) Deep boreholes drilled in the Sub-counties of Kalaki District  | (0) nil   | (10)Deep boreholes constructed in the Sub-counties of Kalaki District   | (0)nil  |

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|   |  |   |   |   |
|---|--|---|---|---|
| No. of deep boreholes rehabilitated   | (11) Deep boreholes rehabilitated in the Sub-counties of Kalaki District   | (0) nil   | ( )   | (0)nil  |
| Non Standard Outputs:   | 12 Deep boreholes drilled in all the 6 Sub-counties of Kalaki District. 11 Deep boreholes rehabilitated in all the 6 Sub-counties of Kalaki District | 10 Deep boreholes constructed in the Sub-counties of Otuboi Sc (2), Apapai Sc (2), Kakure Sc (2), Kalaki Sc (2), Bululu Sc (2). | 10 Deep boreholes constructed in the Sub-counties of Kalaki District. | supervision visits made to 10 Deep borehole sites constructed in the Sub-counties of Otuboi Sc (2), Apapai Sc (2), Kakure Sc (2), Kalaki Sc (2), Bululu Sc (2). |
| 281504 Monitoring, Supervision & Appraisal of capital works   | 11,243   | 4,500   | 40 %  | 4,500   |
| 312104 Other Structures   | 320,200  | 0   | 0 %   | 0   |
| 312214 Laboratory and Research Equipment  | 12,000   | 0   | 0 %   | 0   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Gou Dev:  | 343,443  | 4,500   | 1 %   | 4,500   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 343,443  | 4,500   | 1 %   | 4,500   |
| Reasons for over/under performance:   |  |   |   |   |
| <b>Output : 098184 Construction of piped water supply system</b>  |  |   |   |   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)                                       | (1) Piped water supply scheme rehabilitation in Anyara TC  | (0) nil   | ( )   | (0)nil  |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)                                     | (0) nil  | (0) not planned   | ( )   | (0)not planned  |
| Non Standard Outputs:   | 1 Piped water supply scheme rehabilitation in Anyara TC in Anyara SC.  | nil   |   | nil   |
| 312104 Other Structures   | 122,447  | 0   | 0 %   | 0   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Gou Dev:  | 122,447  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 122,447  | 0   | 0 %   | 0   |
| Reasons for over/under performance: zero expenditure because the activity is yet to be implemented, expected in quarter 2 |  |   |   |   |
| Total For Water : Wage Rect:  | 40,800   | 6,900   | 17 %  | 6,900   |
| Non-Wage Reccurent:   | 53,484   | 12,385  | 23 %  | 12,385  |
| GoU Dev:  | 481,890  | 4,500   | 1 %   | 4,500   |
| Donor Dev:  | 0  | 0   | 0 %   | 0   |
| Grand Total:  | 576,175  | 23,785  | 4.1 %   | 23,785  |

## Vote:635 Kalaki District

## Quarter1

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|--|--|---------------|---|---|
| <b>Programme : 0983 Natural Resources Management</b>   |  |  |               |   |   |
| <b>Higher LG Services</b>  |  |  |               |   |   |
| <b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>                                     |  |  |               |   |   |
| N/A  |  |  |               |   |   |
| Non Standard Outputs:  | 6 Technical staff paid salaries for 12 months at Kalaki District Hqtrs. 4 Quarterly Performance reports prepared and submitted to MoWE, MoLH&UP and NEMA in Kampala. Clients served for 12 months at Kalaki DLG Hqtrs. | 2 staff paid salaries for 3 months at Kalaki DLG, 1 report submitted to line ministries. |               | 6 Technical staff paid salaries for 6 months at Kalaki District Hqtrs. 1 Quarterly Performance report prepared and submitted to MoWE, MoLH&UP and NEMA in Kampala. Clients served for 3 months at Kalaki DLG Hqtrs. | 2 staff paid salaries for 3 months at Kalaki DLG, 1 Quarterly performance report submitted to line ministries |
| 211101 General Staff Salaries  | 222,901  | 8,741  | 4 %           |   | 8,741   |
| 221011 Printing, Stationery, Photocopying and Binding  | 468  | 0  | 0 %           |   | 0   |
| 227001 Travel inland   | 3,200  | 180  | 6 %           |   | 180   |
| 227004 Fuel, Lubricants and Oils   | 600  | 0  | 0 %           |   | 0   |
| Wage Rect:   | 222,901  | 8,741  | 4 %           |   | 8,741   |
| Non Wage Rect:   | 4,268  | 180  | 4 %           |   | 180   |
| Gou Dev:   | 0  | 0  | 0 %           |   | 0   |
| External Financing:  | 0  | 0  | 0 %           |   | 0   |
| Total:   | 227,169  | 8,921  | 4 %           |   | 8,921   |
| Reasons for over/under performance: The under performance on wage is due to non recruitment of staff as planned. |  |  |               |   |   |
| <b>Output : 098303 Tree Planting and Afforestation</b>   |  |  |               |   |   |
| Area (Ha) of trees established (planted and surviving) (0) -   | (0)  |  |               | (1.7)Hactares of assorted trees planted at the district HQs as a demo.  | (0)   |
| Non Standard Outputs:  |  |  |               |   |   |
| N/A  |  |  |               |   |   |
| Reasons for over/under performance:  |  |  |               |   |   |
| <b>Output : 098305 Forestry Regulation and Inspection</b>  |  |  |               |   |   |
| No. of monitoring and compliance surveys/inspections undertaken  | (4) Monitoring visits conducted, patrols and arrest of non compliant people done.  |  |               | (1)Monitoring visits conducted, patrols and arrest of non   | (0)   |
| Non Standard Outputs:  |  |  |               |   |   |
| 227001 Travel inland   | 2,000  | 0  | 0 %           |   | 0   |

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## Quarter1

|  |  |  |  |   |
|--|--|--|--|---|
| Wage Rect:   | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:   | 2,000  | 0  | 0 %  | 0   |
| Gou Dev:   | 0  | 0  | 0 %  | 0   |
| External Financing:  | 0  | 0  | 0 %  | 0   |
| Total:   | 2,000  | 0  | 0 %  | 0   |
| Reasons for over/under performance:  |  |  |  |   |
| <b>Output : 098307 River Bank and Wetland Restoration</b>  |  |  |  |   |
| Area (Ha) of Wetlands demarcated and restored  | (05) Ha of Ameru wetland demarcated and restored in Kakere village in Kalaki Sub-county. | (1) 1 ha of Ameru wetland restored.                                    | (2)Ha of Ameru wetland demarcated and restored in Kakere village in Kalaki Sub-county. | (1)1 ha of Ameru wetland restored                                     |
| Non Standard Outputs:  |  |  |  |   |
| 211103 Allowances (Incl. Casuals, Temporary)   | 337  | 83   | 25 %   | 83  |
| 224006 Agricultural Supplies   | 500  | 125  | 25 %   | 125   |
| 227001 Travel inland   | 696  | 166  | 24 %   | 166   |
| Wage Rect:   | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:   | 1,533  | 374  | 24 %   | 374   |
| Gou Dev:   | 0  | 0  | 0 %  | 0   |
| External Financing:  | 0  | 0  | 0 %  | 0   |
| Total:   | 1,533  | 374  | 24 %   | 374   |
| Reasons for over/under performance: The reason for under performance was under allocation of funds in the quarter.   |  |  |  |   |
| <b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>  |  |  |  |   |
| No. of community women and men trained in ENR monitoring   | (100) Men and women trained in wetland management in 2 Sub-counties (Kalaki & Otuboi).   | (20) Men and women trained on wetland management in Otuboi sub county. | (10)Men and women trained in wetland management in Otuboi Sub-county.                  | (20)Men and women trained on wetland management in Otuboi sub county. |
| Non Standard Outputs:  |  |  |  |   |
|  | 3 Radio talk shows held and aired out from Dwanwa FM at Kaberamaido twon.                |  | 10 Men and women trained in wetland management in Otuboi Sub-county.                   |   |
| 221001 Advertising and Public Relations  | 1,096  | 574  | 52 %   | 574   |
| 221002 Workshops and Seminars  | 5,370  | 0  | 0 %  | 0   |
| 227001 Travel inland   | 1,440  | 498  | 35 %   | 498   |
| Wage Rect:   | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:   | 7,906  | 1,072  | 14 %   | 1,072   |
| Gou Dev:   | 0  | 0  | 0 %  | 0   |
| External Financing:  | 0  | 0  | 0 %  | 0   |
| Total:   | 7,906  | 1,072  | 14 %   | 1,072   |
| Reasons for over/under performance: The reason for over performance is because of improved funding for the activity. |  |  |  |   |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>   |  |  |  |   |
| N/A  |  |  |  |   |

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|  |   |   |     |       |
|--|---|---|-----|-------|
| Non Standard Outputs:  | 4 Quarterly environmental monitoring and compliance visits conducted in all the 7 LLGs of Kalaki DLG. | 1 Environmental monitoring compliance visit conducted in the 4 SCs of Bululu SC, Anyara, Apapai & Kakure. | 0   |       |
| 221011 Printing, Stationery, Photocopying and Binding  | 41  | 0   | 0 % | 0     |
| 227001 Travel inland   | 1,030   | 0   | 0 % | 0     |
| Wage Rect:   | 0   | 0   | 0 % | 0     |
| Non Wage Rect:   | 1,071   | 0   | 0 % | 0     |
| Gou Dev:   | 0   | 0   | 0 % | 0     |
| External Financing:  | 0   | 0   | 0 % | 0     |
| Total:   | 1,071   | 0   | 0 % | 0     |
| Reasons for over/under performance:  |   |   |     |       |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |   |   |     |       |
| No. of new land disputes settled within FY   | (0) -   | (0)   | (0) | (0)   |
| Non Standard Outputs:  | Monitoring and supervision visits of ALC done.  | 1 Quarterly Monitoring and supervision visits of ALC done.  | 0   |       |
| 227001 Travel inland   | 981   | 0   | 0 % | 0     |
| Wage Rect:   | 0   | 0   | 0 % | 0     |
| Non Wage Rect:   | 981   | 0   | 0 % | 0     |
| Gou Dev:   | 0   | 0   | 0 % | 0     |
| External Financing:  | 0   | 0   | 0 % | 0     |
| Total:   | 981   | 0   | 0 % | 0     |
| Reasons for over/under performance:  |   |   |     |       |
| <b>Capital Purchases</b>   |   |   |     |       |
| <b>Output : 098372 Administrative Capital</b>  |   |   |     |       |
| N/A  |   |   |     |       |
| N/A  |   |   |     |       |
| N/A  |   |   |     |       |
| Reasons for over/under performance:  |   |   |     |       |
| <b>Output : 098375 Non Standard Service Delivery Capital</b>   |   |   |     |       |
| N/A  |   |   |     |       |
| N/A  |   |   |     |       |
| N/A  |   |   |     |       |
| Reasons for over/under performance:  |   |   |     |       |
| Total For Natural Resources : Wage Rect:   | 222,901   | 8,741   | 4 % | 8,741 |
| Non-Wage Reccurent:  | 17,759  | 1,626   | 9 % | 1,626 |
| GoU Dev:   | 0   | 0   | 0 % | 0     |
| Donor Dev:   | 0   | 0   | 0 % | 0     |

Vote:635 Kalaki District

Quarter1

|              |         |        |       |        |
|--------------|---------|--------|-------|--------|
| Grand Total: | 240,660 | 10,367 | 4.3 % | 10,367 |
|--------------|---------|--------|-------|--------|

## Vote:635 Kalaki District

## Quarter1

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)         | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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:  | <p>-2 Trainings at sub county headquarters of selected sub counties by OPM done for micro projects and the other for PCA</p> <p>-5 Parish chiefs and 3 CDOs supported and active in identification and assessment of micro projects and Parish community Associations groups</p> <p>--5 Parish chiefs and 3 CDOs supervised and mentored able to effectively implement Micro Credit Programme and Parish community Associations Programme</p> <p>-2 submissions of Projects files to OPM in Kampala for funding under micro credit programme and PCAs</p> <p>-2 Monitoring Visits undertaken for Micro Credit and PCAs in the 5 parishes selected by OPM and performance improved in implementation of the two programmes</p> <p>-2 Transfer of Funds to Micro credit groups and PCAs for enhanced livelihoods of the beneficiaries</p> |                                     |              |                                 |                                    |

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## Non Standard Outputs:

2 Trainings conducted at the sub county headquarters for the sub counties chosen by OPM  
 5 parish chiefs and 3 CDOs supported and active in identification and assessment of Micro Project Groups and Parish community Associations  
 -5 parish chiefs and 3 CDOs able to implement effectively Micro Project Programme and Parish community Associations Programme  
 -5 Parishes Project files submitted to OPM in Kampala for funding  
 -2 Monitoring Visits and performance improved in implementation of Micro Projects and Parish Community Associations  
 -Transfer of funds to approved community groups and livelihoods of beneficiaries enhanced

|   |         |   |     |   |
|---|---------|---|-----|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,357   | 0 | 0 % | 0 |
| 227001 Travel inland                                  | 11,243  | 0 | 0 % | 0 |
| 282101 Donations                                      | 180,000 | 0 | 0 % | 0 |
| Wage Rect:  | 0       | 0 | 0 % | 0 |
| Non Wage Rect:  | 192,600 | 0 | 0 % | 0 |
| Gou Dev:  | 0       | 0 | 0 % | 0 |
| External Financing:                                   | 0       | 0 | 0 % | 0 |
| Total:  | 192,600 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 108104 Facilitation of Community Development Workers**

N/A



**Vote:635 Kalaki District****Quarter1**

|   |   |   |     |   |
|---|---|---|-----|---|
| Non Standard Outputs:                                 | <p>-OVC cases resolved in 7 LLGs ie Anyara,Otuboi ,Apapai,Kakure, Kalaki,Bululu and Kalaki Town Council</p> <p>- 1 quarterly OVC MIS data collected from 7 LLGs ie Anyara, Otuboi ,Apapai,Kakure, Kalaki,Bululu and Kalaki Town Council and entered into the OVC-MIS database system for enhanced planning for OVCs welfare</p> <p>- 1 quarterly follow up of OVC under legal support for improved services undertaken to established institutions</p> <p>- 1 quarterly supervision of CSO to streamline their operation for improved services delivery in 7 LLGs done</p> <p>- 1 quarterly DOVCC Minutes in place at Kalaki District Headquarters</p> <p>- 1 quarterly SOVCC Minutes in place at 77 LLGs sub county Headquarters ieie Anyara,Otuboi ,Apapai,Kakure, Kalaki,Bululu and Kalaki Town Council</p> <p>-1 quarterly support to Operation of CBS dept at Kalaki sub county headquarters for enhanced functionality of the department done</p> |   |     |   |
| 221009 Welfare and Entertainment                      | 440   | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 255   | 0 | 0 % | 0 |
| 222001 Telecommunications                             | 105   | 0 | 0 % | 0 |
| 227001 Travel inland                                  | 5,510   | 0 | 0 % | 0 |

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|                            |       |   |     |   |
|----------------------------|-------|---|-----|---|
| 228004 Maintenance – Other | 1,200 | 0 | 0 % | 0 |
| Wage Rect:                 | 0     | 0 | 0 % | 0 |
| Non Wage Rect:             | 0     | 0 | 0 % | 0 |
| Gou Dev:                   | 0     | 0 | 0 % | 0 |
| External Financing:        | 7,510 | 0 | 0 % | 0 |
| Total:                     | 7,510 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 108105 Adult Learning**

|                          |  |   |  |  |
|--------------------------|--|---|--|--|
| No. FAL Learners Trained | (500) 500 FAL learners trained in 7 LLGs across Kalaki District ie Anyara,Otuboi, Apapai,Kakure,Kalaki,Kalaki T/C and Bululu -4 district FAL reports prepared and submitted to CAO and MoGLSD in Kampala -1 monitoring visit undertaken -1 support Supervision visit under taken during implementation -1 motorcycle prepared and functional at the district Hqtrs - Purchase of assorted stationery for FAL learners done at the District Hqtrs - | (426) FAL learners trained in 7 LLGs across Kalaki district | (500)FAL learners trained in 7 LLGs across Kalaki District | (426)FAL learners trained in 7 LLGs across Kalaki district |
|--------------------------|--|---|--|--|

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|   |   |  |  |  |
|---|---|--|--|--|
| Non Standard Outputs:                                 | - 500 FAL learners trained in 7 LLGs across Kalaki District ie Anyara,Otuboi, Apapai,Kakure,Kalaki,Kalaki T/C and Bululu<br>-4 district FAL reports prepared and submitted to CAO and MoGLSD in Kampala<br>-1 monitoring visit undertaken in 7 LLGs<br>-1 support Supervision visit under taken in 7 LLGs<br>-1 motorcycle prepared and functional at the district Hqtrs<br>-Purchase of assorted stationery for FAL learners done at the District Hqtrs<br>- | 1 support Supervision visit undertaken in 7 LLGs ie Anyara,Otuboi, Apapai, Kakure, Kalaki,Bululu and Kalaki Town Council | 500 FAL learners trained in 7 LLGs across Kalaki District - ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu.1 District FAL report prepared and submitted to CAO and MoGLSD in Kampala. 1 Monitoring visit undertaken in 7 LLGs. 1 Support Supervision visit under taken in 7 LLGs. | 1 support Supervision visit undertaken in 7 LLGs ie Anyara,Otuboi, Apapai, Kakure, Kalaki,Bululu and Kalaki Town Council |
| 221011 Printing, Stationery, Photocopying and Binding | 209   | 52   | 25 %   | 52   |
| 227001 Travel inland                                  | 1,421   | 355  | 25 %   | 355  |
| 228004 Maintenance – Other                            | 100   | 0  | 0 %  | 0  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 1,730   | 407  | 24 %   | 407  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:                                   | 0   | 0  | 0 %  | 0  |
| Total:  | 1,730   | 407  | 24 %   | 407  |
| Reasons for over/under performance:                   | The under performance was due to insufficient training scholastic materials with the FAL instructors  |  |  |  |

## Output : 108107 Gender Mainstreaming

N/A

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|  |   |  |  |   |
|--|---|--|--|---|
| Non Standard Outputs:                                  | 2 LLG stakeholder Mentoring/ Sensitisation Visits on GBV Laws,Policies and Regulations conducted at Kalaki District Headquarters 7 LLGs UWEP files endorsed for funding 7 LLGs UWEP groups submitted to MOGLSD and approved for funding 24 UWEP groups and 1 Parish Community Associations monitored and performance improved -7 LLGs CDWs and Stakeholders aware and Knowledgeable about UWEP programme and implementation modalities -18 UWEP groups funded and livelihoods of the group members enhanced | 1 Gender mainstreaming training was undertaken for Rwot Konya Group at Amukurat village in Otuboi sub county   | UWEP files from 7 LLGs endorsed & submitted to MOGLSD for funding, 7 LLGs CDWs & Stakeholders sensitised about UWEP programme & its implementation modalities. | 1 Gender mainstreaming training was undertaken for Rwot Konya Group at Amukurat village in Otuboi sub county  |
| 221011 Printing, Stationery, Photocopying and Binding  | 967   | 0  | 0 %  | 0   |
| 221014 Bank Charges and other Bank related costs       | 300   | 0  | 0 %  | 0   |
| 222001 Telecommunications                              | 60  | 0  | 0 %  | 0   |
| 227001 Travel inland                                   | 12,225  | 150  | 1 %  | 150   |
| 282101 Donations                                       | 120,303   | 0  | 0 %  | 0   |
| Wage Rect:   | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:   | 133,855   | 150  | 0 %  | 150   |
| Gou Dev:   | 0   | 0  | 0 %  | 0   |
| External Financing:                                    | 0   | 0  | 0 %  | 0   |
| Total:   | 133,855   | 150  | 0 %  | 150   |
| Reasons for over/under performance:                    | The under performance was due to lack of release for UWEP funded activities that were under the same lines of expenditure with gendermainstreaming  |  |  |   |
| Output : 108108 Children and Youth Services            |   |  |  |   |
| No. of children cases ( Juveniles) handled and settled | (10) Needy children identified and resettled in sub counties of Anyara,Otuboi,Apapai,Kakure, Kalaki,Kalaki T/C and Bululu   | (7) 7 Needy children identified and resettled in Otuboi sub county ie 1 in opiltok parish in Osika Village,2 in Amoru parish in Amoru Village and 4 in Ipenet village in Kibimo parish . | (2)Needy children identified and resettled in their sub-counties of origin among the 7 LLGs of Kalaki District.  | (7) Needy children identified and resettled in Otuboi sub county ie 1 in opiltok parish in Amoru parish in Amoru Village and 4 in Awoi village in Kibimo parish . |

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|   |   |  |  |  |
|---|---|--|--|--|
| Non Standard Outputs:   | 10 Needy children identified and resettled in sub counties of Anyara,Otuboi,Apapai,Kakure, Kalaki,Kalaki T/C and Bululu     | 7 Needy children identified and resettled in Otuboi sub county ie 1 in opiltok parish in Osika Village,2 in Amoru parish in Amoru Village and 4 in Ipenet village in Kibimo parish . | 2 Needy children identified and resettled in their sub-counties of origin among the 7 LLGs of Kalaki District. | 7 Needy children identified and resettled in Otuboi sub county ie 1 in opiltok parish in Osika Village,2 in Amoru parish in Amoru Village and 4 in Ipenet village in Kibimo parish . |
| 221009 Welfare and Entertainment                                | 1,112   | 0  | 0 %  | 0  |
| 227001 Travel inland  | 500   | 125  | 25 %   | 125  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 1,612   | 125  | 8 %  | 125  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 1,612   | 125  | 8 %  | 125  |
| Reasons for over/under performance:                             | The major challenged faced was the increasing cases of Violence against Children during the lock down period                |  |  |  |
| Output : 108109 Support to Youth Councils                       |   |  |  |  |
| No. of Youth councils supported                                 | (1) 1 district Youth Council supported to hold meetings at Kalaki District Headquarters                                     | (1) District Youth Council supported to hold meetings at Kalaki District Headquarters  | (1)District Youth Council supported to hold meetings at Kalaki District Headquarters                           | (0)District Youth Council supported to hold meetings at Kalaki District Headquarters   |
| Non Standard Outputs:   | 1 district Youth Council supported to hold meetings at Kalaki district Headquarters   |  | District Youth Council supported to hold 1 meeting at Kalaki District Headquarters                             |  |
| 221009 Welfare and Entertainment                                | 1,112   | 0  | 0 %  | 0  |
| 227001 Travel inland  | 1,145   | 286  | 25 %   | 286  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 2,257   | 286  | 13 %   | 286  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 2,257   | 286  | 13 %   | 286  |
| Reasons for over/under performance:                             | The major challenge has been in supporting the youth leaders to effect recovery of the YLP funds from the YLP beneficiaries |  |  |  |
| 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:   | 1 District PWDs Council and Older Persons Supported to Hold 4 meetings at Kalaki District Headquarters                      | 1 District PWDs Council and Older Persons Supported to hold 1 meeting at Kalaki District Headquarters.   | 1 District PWDs Council and Older Persons Supported to hold 1 meeting at Kalaki District Headquarters.         | 1 District PWDs Council and Older Persons Supported to hold 1 meeting at Kalaki District Headquarters.   |
| 227001 Travel inland  | 1,103   | 276  | 25 %   | 276  |

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|   |   |  |   |  |
|---|---|--|---|--|
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 1,103   | 276  | 25 %  | 276  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:                                       | 0   | 0  | 0 %   | 0  |
| Total:  | 1,103   | 276  | 25 %  | 276  |
| Reasons for over/under performance:                       | The major challenge has been lack of funds to support the PWDs council members in attending National celebrations held outside the district.  |  |   |  |
| <b>Output : 108113 Labour dispute settlement</b>          |   |  |   |  |
| N/A   |   |  |   |  |
| Non Standard Outputs:                                     | 4 quarterly Participation of the Labour Officer on Labour and Industrial Relations concerns in Kalaki District Headquarters and Worksites in LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C, Bululu |  | 1 Quarterly visit by the Labour Officer on Labour and Industrial Relations concerns conducted at Kalaki Dist. Hqrs & work sites in all the 7 LLGs - ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C & Bululu. |  |
| 227001 Travel inland                                      | 600   | 0  | 0 %   | 0  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 600   | 0  | 0 %   | 0  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:                                       | 0   | 0  | 0 %   | 0  |
| Total:  | 600   | 0  | 0 %   | 0  |
| Reasons for over/under performance:                       |   |  |   |  |
| <b>Output : 108114 Representation on Women's Councils</b> |   |  |   |  |
| No. of women councils supported                           | (1) 1 District Women Council supported and functional at the district Headquarters  | (1) District Women Council meeting held at Kalaki District Headquarters. | (1) District Women Council supported and functional at Kalaki District Headquarters.  | (1) District Women Council meeting held at Kalaki District Headquarters. |
| Non Standard Outputs:                                     | 1 District Women Council supported and functional at the district Headquarters  |  | 1 District Women Council supported and functional at Kalaki District Headquarters.  |  |
| 221009 Welfare and Entertainment                          | 2,257   | 286  | 13 %  | 286  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 2,257   | 286  | 13 %  | 286  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:                                       | 0   | 0  | 0 %   | 0  |
| Total:  | 2,257   | 286  | 13 %  | 286  |
| Reasons for over/under performance:                       | The major challenge has been the inability of the department to support the women council leaders to attend National Celebrations held outside the district   |  |   |  |
| <b>Output : 108115 Sector Capacity Development</b>        |   |  |   |  |
| N/A   |   |  |   |  |

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## Quarter1

## Non Standard Outputs:

-4 watersheds monitored ie Okoku in Otuboi sub county, Apoki in Anyara sub county, Elochu in Kakure sub county and Okalacer in Bululu Sub county  
 -4 quarterly Reports compiled and submitted to OPM in Kampala  
 -2 district Coordination meetings on NUSAF3 held at Kalaki District Hqtrs  
 -4 STPC/SEC review meetings on NUSAF3 groups conducted in Otuboi, Anyara, Kakure, and Bululu sub county headquarters  
 -1 DTPC/DEC approval and endorsement meeting held at Kalaki District Headqtrs  
 -1 community Interest Group generated and funded in Okoku watershed in Otuboi sub county  
 -1 Motor Vehicle serviced and Operational at Kalaki District Headquarters  
 -Assorted office stationery and equipment stocked at Kalaki District Headquarters  
 -4 CPMCs/CPCs Trainings done at Kalaki District Headquarters and performance enhanced  
 -4 Community Facilitators paid their Wages for 12 Months at Kalaki District Headquarters  
 -Data collected and validated in 4 watersheds in Anyara, Otuboi, Kakure and Bululu sub counties  
 1 EPRA exercise conducted in 4 watershed in Anyara, Otuboi

4 Watersheds monitored, 1 qtrly report compiled & submitted to OPM, 1 meeting @ held for NUSAF3 district coordination, 4 STPCs/SECs & DTPC/DEC. 1 CIG generated & funded in Okoku watershed, 1 CPMCs/CPCs trained, 4 Community Facilitators paid Wages for 3 months, 1 Sensitisation Training conducted on Micro projects & Parish Community Associations, NUSAF3 sub-project prepared & submitted to OPM & MoGLSD, 1 parish group supported with funds for improved livelihoods.

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## Quarter1

|  |  |   |     |  |   |
|--|--|---|-----|--|---|
|  | .Kakure and Bululu sub counties<br>72 CPMCs and CPC trained at the sub county headquarters of Anyara,Otuboi,Kakure and Bululu sub counties<br>1 Internal Auditor facilitated for audit and proper utilisation of funds realized<br>2 Radio Talk shows held in Dokolo FM station in Dokolo district and ETOP radio in Soroti and community members enlightened and aware of NUSAF3 access and implementation modalities |   |     |  |   |
| 211103 Allowances (Incl. Casuals, Temporary)           | 24,576   | 0 | 0 % |  | 0 |
| 221009 Welfare and Entertainment                       | 5,051  | 0 | 0 % |  | 0 |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,732  | 0 | 0 % |  | 0 |
| 221012 Small Office Equipment                          | 2,440  | 0 | 0 % |  | 0 |
| 221014 Bank Charges and other Bank related costs       | 810  | 0 | 0 % |  | 0 |
| 222003 Information and communications technology (ICT) | 1,600  | 0 | 0 % |  | 0 |
| 227001 Travel inland                                   | 29,200   | 0 | 0 % |  | 0 |
| 228002 Maintenance - Vehicles                          | 3,764  | 0 | 0 % |  | 0 |
| 282101 Donations                                       | 307,000  | 0 | 0 % |  | 0 |
| Wage Rect:   | 0  | 0 | 0 % |  | 0 |
| Non Wage Rect:   | 377,173  | 0 | 0 % |  | 0 |
| Gou Dev:   | 0  | 0 | 0 % |  | 0 |
| External Financing:                                    | 0  | 0 | 0 % |  | 0 |
| Total:   | 377,173  | 0 | 0 % |  | 0 |
| Reasons for over/under performance:                    |  |   |     |  |   |
| Output : 108116 Social Rehabilitation Services         |  |   |     |  |   |
| N/A  |  |   |     |  |   |



**Vote:635 Kalaki District****Quarter1**

|                                     |   |  |   |  |
|-------------------------------------|---|--|---|--|
| Non Standard Outputs:               | -7 PWDs Groups identified and supported with Funds to improve their wellbeing in 7 LLGs ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu<br>-7 PWDs Groups Trained on Entrepreneurial Skills for improved performance at the respective sub county Hqtrs ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu<br>7 PWDs Groups monitored for effective implementation in 7 LLGs ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu | 7 LLGs followed up on assessment and identification of PWDs groups | -7 PWDs Groups assessed and identified for funding to improve their wellbeing in 7 LLGs ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu | 7 LLGs followed up on assessment and identification of PWDs groups |
| 227001 Travel inland                | 2,090   | 105  | 5 %   | 105  |
| 282101 Donations                    | 3,600   | 0  | 0 %   | 0  |
| Wage Rect:                          | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                      | 5,690   | 105  | 2 %   | 105  |
| Gou Dev:                            | 0   | 0  | 0 %   | 0  |
| External Financing:                 | 0   | 0  | 0 %   | 0  |
| Total:                              | 5,690   | 105  | 2 %   | 105  |
| Reasons for over/under performance: | The major challenge has been the low funding unable to support the high demand from PWDs interested in benefiting from the programme . Some PWDs are too weak and frail to attend the trainings organised for them  |  |   |  |

**Output : 108117 Operation of the Community Based Services Department**

N/A

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## Quarter1

|   |  |  |   |  |
|---|--|--|---|--|
| Non Standard Outputs:                                 | 11 CBS departmental staff salaries paid for 12 months at Kalaki District Headquarters -4 physical Progress and Financial reports prepared and submitted to MOGLSD in Kampala -7 LLGs monitored and Supervised for improved performance ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu -Departmental Programmes in the District and 7 LLGs coordinated for 12 Months at the Kalaki District Hqtrs. -1 motor Cycle repaired and functional at Kalaki District Hqtrs | 11 CBS deptal staff salaries paid for 3 months at Kalaki Dis. Hqrs,1 Report of Green Jobs details prepared & submitted to MOGLSD in Kampala, | 11 CBS deptal staff salaries paid for 3 months at Kalaki Dis. Hqrs, 4 physical Progress & Financial reports prepared & submitted to MOGLSD in Kla, 7 LLGs monitored & Supervised, Depl Programmes at the Dis Hqtrs & 7 LLGs coordinated for 3 Months. | 11 CBS deptal staff salaries paid for 3 months at Kalaki Dis. Hqrs,1 Report of Green Jobs details prepared & submitted to MOGLSD in Kla, |
| 211101 General Staff Salaries                         | 113,078  | 18,303   | 16 %  | 18,303   |
| 224004 Cleaning and Sanitation                        | 160  | 40   | 25 %  | 40   |
| 227001 Travel inland                                  | 3,222  | 805  | 25 %  | 805  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 100  | 0  | 0 %   | 0  |
| 228004 Maintenance – Other                            | 200  | 0  | 0 %   | 0  |
| Wage Rect:  | 113,078  | 18,303   | 16 %  | 18,303   |
| Non Wage Rect:  | 3,682  | 845  | 23 %  | 845  |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:                                   | 0  | 0  | 0 %   | 0  |
| Total:  | 116,761  | 19,148   | 16 %  | 19,148   |
| Reasons for over/under performance:                   | No major challenge faced in implementation during the quarter  |  |   |  |

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

|  |   |       |   |       |
|--|---|-------|---|-------|
| N/A                                    |   |       |   |       |
| Non Standard Outputs:                  | 4 quaterly Funds transfer done for 7 LLGs ie Anyara, Otuboi,, Apapai,Kakure,Kalaki, Kalaki T/C,Bululu |       | UGX. 4,816,323 transfer to 7 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu. |       |
| 263101 LG Conditional grants (Current) | 19,303  | 9,652 | 50 %  | 9,652 |

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|  |                |               |              |               |
|--|----------------|---------------|--------------|---------------|
| Wage Rect:   | 0              | 0             | 0 %          | 0             |
| Non Wage Rect:   | 19,303         | 9,652         | 50 %         | 9,652         |
| Gou Dev:   | 0              | 0             | 0 %          | 0             |
| External Financing:                                    | 0              | 0             | 0 %          | 0             |
| Total:   | 19,303         | 9,652         | 50 %         | 9,652         |
| Reasons for over/under performance:                    |                |               |              |               |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>113,078</i> | <i>18,303</i> | <i>16 %</i>  | <i>18,303</i> |
| <i>Non-Wage Reccurent:</i>                             | <i>741,861</i> | <i>12,132</i> | <i>2 %</i>   | <i>12,132</i> |
| <i>GoU Dev:</i>  | <i>0</i>       | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Donor Dev:</i>                                      | <i>7,510</i>   | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Grand Total:</i>                                    | <i>862,449</i> | <i>30,435</i> | <i>3.5 %</i> | <i>30,435</i> |

## Vote:635 Kalaki District

## Quarter1

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|--|--------------|--|--|
| Programme : 1383 Local Government Planning Services        |   |  |              |  |  |
| Higher LG Services   |   |  |              |  |  |
| Output : 138301 Management of the District Planning Office |   |  |              |  |  |
| N/A  |   |  |              |  |  |
| Non Standard Outputs:                                      | 12 DHLG<br>Departments, 7<br>LLGs and other<br>clients served for 12<br>months, 1 laptop<br>computer, 1 printer<br>and assorted office<br>furniture maintained<br>for 12 months | 12 DHLG<br>Departments, 7<br>LLGs and other<br>clients served for 3<br>months, 1 laptop<br>computer, 1 printer<br>and assorted office<br>furniture maintained<br>for 3 months. |              | 12 DHLG<br>Departments, 7<br>LLGs and other<br>clients served for 3<br>months, 1 laptop<br>computer, 1 printer<br>and assorted office<br>furniture maintained<br>for 3 months. | 12 DHLG<br>Departments, 7<br>LLGs and other<br>clients served for 3<br>months, 1 laptop<br>computer, 1 printer<br>and assorted office<br>furniture maintained<br>for 3 months. |
| 213001 Medical expenses (To employees)                     | 600   | 150  | 25 %         |  | 150  |
| 221009 Welfare and Entertainment                           | 1,320   | 0  | 0 %          |  | 0  |
| 221012 Small Office Equipment                              | 480   | 120  | 25 %         |  | 120  |
| 224004 Cleaning and Sanitation                             | 360   | 90   | 25 %         |  | 90   |
| 227004 Fuel, Lubricants and Oils                           | 1,600   | 490  | 31 %         |  | 490  |
| 228003 Maintenance – Machinery, Equipment & Furniture      | 400   | 0  | 0 %          |  | 0  |
| Wage Rect:   | 0   | 0  | 0 %          |  | 0  |
| Non Wage Rect:   | 4,760   | 850  | 18 %         |  | 850  |
| Gou Dev:   | 0   | 0  | 0 %          |  | 0  |
| External Financing:  | 0   | 0  | 0 %          |  | 0  |
| Total:   | 4,760   | 850  | 18 %         |  | 850  |
| Reasons for over/under performance:                        | Normal performance.   |  |              |  |  |
| Output : 138302 District Planning                          |   |  |              |  |  |
| No of qualified staff in the Unit                          | (4) Qualified on post<br>in the Planning Unit<br>(District Planner,<br>Senior Planner &<br>Planner)   | (2) Qualified on post<br>in the Planning Unit<br>(Planner &<br>Statistician)   |              | (4)Qualified on post<br>in the Planning Unit<br>(Senior Planner &<br>Planner)  | (2)Qualified on post<br>in the Planning Unit<br>(Planner &<br>Statistician)  |
| No of Minutes of TPC meetings                              | (12) Minutes of<br>DTPC produced at<br>Kalaki DLG Hqtrs.  | (3) Minutes of<br>DTPC produced at<br>Kalaki DLG Hqtrs.  |              | (3)Minutes of DTPC<br>produced at Kalaki<br>DLG Hqtrs.   | (3)Minutes of DTPC<br>produced at Kalaki<br>DLG Hqtrs.   |

## Vote:635 Kalaki District

## Quarter1

|   |   |   |           |      |  |           |
|---|---|---|-----------|------|--|-----------|
| Non Standard Outputs:                       |   | 4 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs. 1 District Budget Conference held at Kalaki DLG Hqtrs. 8 Draft copies of BFP FY 2021 and 13 approved copies of BFP FY 2020/2021 produced at Kalaki DLG Hqtrs. 3 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs. | Non done. |      | 4 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs.   | Non done. |
| 211101                                      | General Staff Salaries                            | 50,210  | 0         | 0 %  |  | 0         |
| 221002                                      | Workshops and Seminars                            | 6,515   | 0         | 0 %  |  | 0         |
| 221008                                      | Computer supplies and Information Technology (IT) | 400   | 100       | 25 % |  | 100       |
| 221011                                      | Printing, Stationery, Photocopying and Binding    | 500   | 125       | 25 % |  | 125       |
| 222001                                      | Telecommunications                                | 150   | 38        | 25 % |  | 38        |
|   | Wage Rect:  | 50,210  | 0         | 0 %  |  | 0         |
|   | Non Wage Rect:                                    | 7,565   | 263       | 3 %  |  | 263       |
|   | Gou Dev:  | 0   | 0         | 0 %  |  | 0         |
|   | External Financing:                               | 0   | 0         | 0 %  |  | 0         |
|   | Total:  | 57,775  | 263       | 0 %  |  | 263       |
| Reasons for over/under performance:         |   | Staff were not yet recruited.   |           |      |  |           |
| Output : 138303 Statistical data collection |   |   |           |      |  |           |
| N/A   |   |   |           |      |  |           |
| Non Standard Outputs:                       |   | 13 Copies of the District Statistical Abstract for FY 2020/2021 produced at Kalaki DLG Hqtrs. 4 District Statistics Committee meetings held at Kalaki District Hqtrs.   | Not done. |      | 13 Copies of the District Statistical Abstract for FY 2020/2021 produced at Kalaki DLG Hqtrs. 1 District Statistics Committee meeting held at Kalaki District Hqtrs. | Not done. |
| 221002                                      | Workshops and Seminars                            | 2,442   | 0         | 0 %  |  | 0         |
| 221011                                      | Printing, Stationery, Photocopying and Binding    | 430   | 0         | 0 %  |  | 0         |
| 227001                                      | Travel inland                                     | 240   | 0         | 0 %  |  | 0         |
|   | Wage Rect:  | 0   | 0         | 0 %  |  | 0         |
|   | Non Wage Rect:                                    | 3,112   | 0         | 0 %  |  | 0         |
|   | Gou Dev:  | 0   | 0         | 0 %  |  | 0         |
|   | External Financing:                               | 0   | 0         | 0 %  |  | 0         |
|   | Total:  | 3,112   | 0         | 0 %  |  | 0         |
| Reasons for over/under performance:         |   | N/A   |           |      |  |           |

## Vote:635 Kalaki District

## Quarter1

## Workplan : 10 Planning

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|---|--|-------------------------------------|--------------|---|------------------------------------|
| Output : 138304 Demographic data collection                   |  |                                     |              |   |                                    |
| N/A   |  |                                     |              |   |                                    |
| Non Standard Outputs:   | 1 Copy of Annual mid year population projections for 2020 and 2021 produced and disseminated to 12 DHLG Depts, 7 LLGs and other stakeholders at Kalaki District Hqtrs. 4 Quarterly secondary population data collected and disseminated at Kalaki DLG Hqtrs. | Not done                            |              | 1 Copy of Annual mid year population projections for 2020 and 2021 produced and disseminated to 12 DHLG Depts, 7 LLGs and other stakeholders at Kalaki District Hqtrs. Quarterly secondary population data collected and 1 copy of report disseminated at Kalaki DLG Hqtrs. | Not done                           |
| 221011 Printing, Stationery, Photocopying and Binding         | 400  | 0                                   | 0 %          |   | 0                                  |
| Wage Rect:  | 0  | 0                                   | 0 %          |   | 0                                  |
| Non Wage Rect:  | 400  | 0                                   | 0 %          |   | 0                                  |
| Gou Dev:  | 0  | 0                                   | 0 %          |   | 0                                  |
| External Financing:   | 0  | 0                                   | 0 %          |   | 0                                  |
| Total:  | 400  | 0                                   | 0 %          |   | 0                                  |
| Reasons for over/under performance:                           | N/A  |                                     |              |   |                                    |
| Output : 138305 Project Formulation                           |  |                                     |              |   |                                    |
| N/A   |  |                                     |              |   |                                    |

## Vote:635 Kalaki District

## Quarter1

|   |  |   |  |   |
|---|--|---|--|---|
| Non Standard Outputs:                                 | 1 Dist. Contracts Committee meeting held and minutes produced, 1 Dist. Evaluation Committee meeting held and minutes produced, 3 Copies of BOQs & architectural designs produced for 2 projects, 3 Copies of bid documents produced for 2 projects, 3 Copies of Environmental Screening reports produced for 2 projects, 3 Copies of Socio-economic Screening reports produced for 2 projects, 3 Copies of appraisal reports produced for 2 projects, 3 Supervision reports produced by the District Engineer for 2 projects, 3 Supervision reports produced by the Project Managers (T/Clerk & DCAO) for each of their DDEG funded projects; 1 at Kalaki TC Hqtrs & 1 at Kalaki District Hqtrs, 3 Supervision reports produced by the Project Implementation Team for 2 DHLG DDEG funded projects; 3 Site meetings held for @ of the 2 DHLG DDEG funded projects (Kalaki TC Admin & Kalaki DLG Administration Office Blocks). | 01 Site meeting held for @ of the 2 DHLG DDEG funded projects (Kalaki TC Admin office & Kalaki DLG Admin. Office Blocks). | 1 Meeting @ held & minutes produced by DCC & Dis Evaluation Committee, 3 Copies of documents @ produced in form of BOQs, architectural designs, bids, Environmental Screening, Socio-econ. Screening and appraisal reports for 2 projects. 1 Supervision report @ produced by the Dis. Engineer, Project Managers (T/Clerk & DCAO) & Project Implementation Team. 1 Site meeting held for @ of the 2 DHLG DDEG funded projects (Kalaki TC Admin office & Kalaki DLG Admin. Office Blocks). | 01 Site meeting held for @ of the 2 DHLG DDEG funded projects (Kalaki TC Admin office & Kalaki DLG Admin. Office Blocks). |
| 221002 Workshops and Seminars                         | 3,600  | 0   | 0 %  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding | 250  | 230   | 92 %   | 230   |
| 222001 Telecommunications                             | 122  | 8   | 7 %  | 8   |
| 225001 Consultancy Services- Short term               | 300  | 300   | 100 %  | 300   |

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## Quarter1

|                      |       |       |      |       |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 3,459 | 3,030 | 88 % | 3,030 |
| Wage Rect:           | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:       | 0     | 0     | 0 %  | 0     |
| Gou Dev:             | 7,731 | 3,568 | 46 % | 3,568 |
| External Financing:  | 0     | 0     | 0 %  | 0     |
| Total:               | 7,731 | 3,568 | 46 % | 3,568 |

Reasons for over/under performance: Normal Performance.

**Output : 138306 Development Planning**

N/A

|                       |  |               |  |               |
|-----------------------|--|---------------|--|---------------|
| Non Standard Outputs: | 1 Planning retreat conducted outside Kalaki District to draft the DDP for FY 2020/2021 - 2024/2025. 1 Dissemination workshop for DDP 2020/2021 - 2024/2025 held at Kalaki DLG Hqtrs. | Not yet done. | 1 Planning retreat conducted outside Kalaki District to draft the DDP for FY 2020/2021 - 2024/2025. 1 Dissemination workshop for DDP 2020/2021 - 2024/2025 held at Kalaki DLG Hqtrs. | Not yet done. |
|-----------------------|--|---------------|--|---------------|

|                               |        |   |     |   |
|-------------------------------|--------|---|-----|---|
| 221002 Workshops and Seminars | 20,260 | 0 | 0 % | 0 |
| Wage Rect:                    | 0      | 0 | 0 % | 0 |
| Non Wage Rect:                | 4,150  | 0 | 0 % | 0 |
| Gou Dev:                      | 16,110 | 0 | 0 % | 0 |
| External Financing:           | 0      | 0 | 0 % | 0 |
| Total:                        | 20,260 | 0 | 0 % | 0 |

Reasons for over/under performance: N/A

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A



## Vote:635 Kalaki District

## Quarter1

|  |  |  |  |  |
|--|--|--|--|--|
| Non Standard Outputs:                                    | 4 Sector specific reports on monitoring of District Programmes and services produced at Kalaki DLG Hqtrs. 4 Quarterly meetings held at Kalaki DLG Hqtrs on PBS reporting, 4 Dist. Quarterly performance reports prepared & submitted to MoFPED in Kampala. 3 Multisectoral monitoring reports produced on DDEG & other service delivery areas at Kalaki DLG Hqtrs. 1 Internet router procured at Kalaki Planning Dept. 4 Coordn visits made to MoFPED & other line MDAs. | 01 Sector specific report on monitoring of District Programmes and services produced at Kalaki DLG Hqtrs. 1 Quarterly meeting held at Kalaki DLG Hqtrs on PBS reporting, 1 Dist. Quarterly performance report prepared & submitted to MoFPED in Kampala. 1 Multi-sectoral monitoring report produced on DDEG & other service delivery areas at Kalaki DLG Hqtrs & 1 Coordination visit made to MoFPED. | 1 Sector specific report on monitoring of District Programmes and services produced at Kalaki DLG Hqtrs. 1 Quarterly meeting held at Kalaki DLG Hqtrs on PBS reporting, 1 Dist. Quarterly performance report prepared & submitted to MoFPED in Kampala. 1 Multi-sectoral monitoring report produced on DDEG & other service delivery areas at Kalaki DLG Hqtrs. 1 Internet router procured at Kalaki Planning Dept. 1 Coordn visit made to MoFPED & other line MDAs. | 01 Sector specific report on monitoring of District Programmes and services produced at Kalaki DLG Hqtrs. 1 Quarterly meeting held at Kalaki DLG Hqtrs on PBS reporting, 1 Dist. Quarterly performance report prepared & submitted to MoFPED in Kampala. 1 Multi-sectoral monitoring report produced on DDEG & other service delivery areas at Kalaki DLG Hqtrs & 1 Coordn visit made to MoFPED. |
| 221002 Workshops and Seminars                            | 6,400  | 0  | 0 %  | 0  |
| 221008 Computer supplies and Information Technology (IT) | 2,800  | 680  | 24 %   | 680  |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,460  | 616  | 25 %   | 616  |
| 222001 Telecommunications                                | 177  | 220  | 124 %  | 220  |
| 222003 Information and communications technology (ICT)   | 2,600  | 1,026  | 39 %   | 1,026  |
| 227001 Travel inland                                     | 21,418   | 2,424  | 11 %   | 2,424  |
| 227004 Fuel, Lubricants and Oils                         | 1,160  | 570  | 49 %   | 570  |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 1,100  | 481  | 44 %   | 481  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 21,888   | 5,620  | 26 %   | 5,620  |
| Gou Dev:   | 16,227   | 397  | 2 %  | 397  |
| External Financing:                                      | 0  | 0  | 0 %  | 0  |
| Total:   | 38,115   | 6,017  | 16 %   | 6,017  |
| Reasons for over/under performance:                      | Pending procurement process hence delayed.   |  |  |  |
| Capital Purchases  |  |  |  |  |
| Output : 138372 Administrative Capital                   |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:                                    | 1 Laptop computer procured for the District Planning Department at Kalaki DLG Hqtrs.   | N/A  |  | N/A  |
| 312213 ICT Equipment                                     | 3,500  | 3,500  | 100 %  | 3,500  |

**Vote:635 Kalaki District****Quarter1**

|   |                |               |               |               |
|---|----------------|---------------|---------------|---------------|
| Wage Rect:                              | 0              | 0             | 0 %           | 0             |
| Non Wage Rect:                          | 0              | 0             | 0 %           | 0             |
| Gou Dev:                                | 3,500          | 3,500         | 100 %         | 3,500         |
| External Financing:                     | 0              | 0             | 0 %           | 0             |
| Total:                                  | 3,500          | 3,500         | 100 %         | 3,500         |
| Reasons for over/under performance: N/A |                |               |               |               |
| <i>Total For Planning : Wage Rect:</i>  | <i>50,210</i>  | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Non-Wage Reccurent:</i>              | <i>41,875</i>  | <i>6,732</i>  | <i>16 %</i>   | <i>6,732</i>  |
| <i>GoU Dev:</i>                         | <i>43,568</i>  | <i>7,465</i>  | <i>17 %</i>   | <i>7,465</i>  |
| <i>Donor Dev:</i>                       | <i>0</i>       | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                     | <i>135,654</i> | <i>14,197</i> | <i>10.5 %</i> | <i>14,197</i> |

## Vote:635 Kalaki District

## Quarter1

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|--|--------------|--|--|
| Programme : 1482 Internal Audit Services               |  |  |              |  |  |
| Higher LG Services                                     |  |  |              |  |  |
| Output : 148201 Management of Internal Audit Office    |  |  |              |  |  |
| N/A  |  |  |              |  |  |
| Non Standard Outputs:                                  | Paid salaries for two (2) staff in the department for 12 months at Kalaki District headquarters  | A cumulative total of 2,424,405 was paid to the only staff of the Department in Kalaki District local Government in the quarter. |              | Salary paid to 2 staff in the department for the the month of July August and September 2020 at Kalaki District headquarters.        | Salary paid to 1 (one) staff in the Department for the 3 months of July , August and September amounting to 2,424,405 in Kalaki District Local Government. |
| 211101 General Staff Salaries                          | 24,972   | 0  | 0 %          |  | 0  |
| 211102 Contract Staff Salaries                         | 0  | 2,424  | 0 %          |  | 2,424  |
| Wage Rect:   | 24,972   | 2,424  | 10 %         |  | 2,424  |
| Non Wage Rect:   | 0  | 0  | 0 %          |  | 0  |
| Gou Dev:   | 0  | 0  | 0 %          |  | 0  |
| External Financing:                                    | 0  | 0  | 0 %          |  | 0  |
| Total:   | 24,972   | 2,424  | 10 %         |  | 2,424  |
| Reasons for over/under performance:                    | The failure to absorb the planned amounts was due to the non recruitment of the other departmental staff. However the recruitment will soon be done. |  |              |  |  |
| Output : 148202 Internal Audit                         |  |  |              |  |  |
| No. of Internal Department Audits                      | (4) Internal Departmental Audits conducted at Kalaki DHLG Hqtrs.   | (1) 1 internal audit report produced.  |              | (1)6 sub counties, 5 health centers, 15 primary schools, 1 secondary school and 10 departments at the district headquarters audited. | (3)3 sub counties ,2 health centers,10 primary schools and 10 departments at the district audited and a report produced.                                   |
| Date of submitting Quarterly Internal Audit Reports    | (2021-10-30) Quarterly Internal audit reports produced and submitted to the District speaker and other relevant offices outside Kalaki District.     | (1) 1 internal audit report produced   |              | (1)Quarter 1 report produced and submitted to the relevant offices in and outside Kalaki.  | (2020-10-15)1 internal audit report produced   |
| Non Standard Outputs:                                  | NIL  |  |              |  |  |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,000  | 500  | 25 %         |  | 500  |

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## Quarter1

|   |   |                                   |   |  |
|---|---|-----------------------------------|---|--|
| 227001 Travel inland  | 3,100   | 775                               | 25 %  | 775  |
| Wage Rect:  | 0   | 0                                 | 0 %   | 0  |
| Non Wage Rect:  | 5,100   | 1,275                             | 25 %  | 1,275  |
| Gou Dev:  | 0   | 0                                 | 0 %   | 0  |
| External Financing:   | 0   | 0                                 | 0 %   | 0  |
| Total:  | 5,100   | 1,275                             | 25 %  | 1,275  |
| Reasons for over/under performance: Inadequate man power in the department. |   |                                   |   |  |
| <b>Output : 148204 Sector Management and Monitoring</b>                     |   |                                   |   |  |
| N/A   |   |                                   |   |  |
| Non Standard Outputs:   | 4 Qtrly reports produced and submitted to the relevant offices. | 1 internal audit report produced. | 1st quarter reports produced and submitted to the relevant offices. | 1st quarter report produced and distributed to relevant offices. |
| 221012 Small Office Equipment   | 1,000   | 0                                 | 0 %   | 0  |
| 222001 Telecommunications   | 800   | 0                                 | 0 %   | 0  |
| 227001 Travel inland  | 1,200   | 0                                 | 0 %   | 0  |
| Wage Rect:  | 0   | 0                                 | 0 %   | 0  |
| Non Wage Rect:  | 3,000   | 0                                 | 0 %   | 0  |
| Gou Dev:  | 0   | 0                                 | 0 %   | 0  |
| External Financing:   | 0   | 0                                 | 0 %   | 0  |
| Total:  | 3,000   | 0                                 | 0 %   | 0  |
| Reasons for over/under performance:   |   |                                   |   |  |
| <i>Total For Internal Audit : Wage Rect:</i>                                | <i>24,972</i>   | <i>2,424</i>                      | <i>10 %</i>   | <i>2,424</i>   |
| <i>Non-Wage Reccurent:</i>  | <i>8,100</i>  | <i>1,275</i>                      | <i>16 %</i>   | <i>1,275</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>33,072</i>   | <i>3,699</i>                      | <i>11.2 %</i>   | <i>3,699</i>   |

## Vote:635 Kalaki District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)                          | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|--|---------------|---|---|
| <b>Programme : 0683 Commercial Services</b>                                     |  |  |               |   |   |
| <b>Higher LG Services</b>   |  |  |               |   |   |
| <b>Output : 068301 Trade Development and Promotion Services</b>                 |  |  |               |   |   |
| No of awareness radio shows participated in                                     | () Nil   | ()   |               | ()  | ()  |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (6) Trade Sensitisation meetings conducted in the LLGs of Kalaki, Anyara, Apapai, and Kakure in Kalaki District Local Government | ()   |               | (1)Trade Sensitisation meetings conducted in the LLGs of Kalaki SC in Kalaki District Local Government  | ()  |
| No of businesses inspected for compliance to the law                            | (25) Businesses inspected for compliance to the law in Kalaki district   | ()   |               | (5)Businesses inspected for compliance to the law in Kalaki district  | ()  |
| No of businesses issued with trade licenses                                     | (16) Businesses assisted for issuance with trade licenses and registration in Kakure, Bululu, Kalaki Town Council                | ()   |               | (4)Businesses assisted for issuance with trade licenses and registration in Kakure, Bululu, Kalaki Town Council                                   | ()  |
| Non Standard Outputs:   | N/A  |  |               |   |   |
| 211101 General Staff Salaries   | 73,917   | 2,170  | 3 %           |   | 2,170   |
| 221002 Workshops and Seminars   | 500  | 0  | 0 %           |   | 0   |
| Wage Rect:  | 73,917   | 2,170  | 3 %           |   | 2,170   |
| Non Wage Rect:  | 500  | 0  | 0 %           |   | 0   |
| Gou Dev:  | 0  | 0  | 0 %           |   | 0   |
| External Financing:   | 0  | 0  | 0 %           |   | 0   |
| Total:  | 74,417   | 2,170  | 3 %           |   | 2,170   |
| Reasons for over/under performance:   |  |  |               |   |   |
| <b>Output : 068302 Enterprise Development Services</b>                          |  |  |               |   |   |
| No of awareness radio shows participated in                                     | (8) Sensitisation meetings and awareness campaigns conducted in the sub-Counties of Kalaki Town Council in Kalaki district       | (01) Awareness campaign radio talkshow conducted in voice of Teso radio station in Soroti district |               | (2)Sensitisation meetings and awareness campaigns conducted in the sub-Counties of Kalaki Town Council and Otuboi sub counties in Kalaki district | (01)Awareness campaigns conducted in Voice of Teso radio station, Soroti district |

## Vote:635 Kalaki District

## Quarter1

|   |   |   |   |  |
|---|---|---|---|--|
| No of businesses assisted in business registration process                        | (10) Businesses assisted for registration in all LLGs in Kalaki District Local Government   | (01) Business assisted for registration both at sub county level and with URSB in Abola village in Bululu sub county  | (4)Businesses assisted for registration in all LLGs in Kalaki District Local Government | (02)Businesses assisted for registration in Bululu - Abola village of a family business (Bakery) |
| No. of enterprises linked to UNBS for product quality and standards               | (2) Enterprises linked to UNBS for product quality and standards in 7 LLFs in Kalaki District Local Government  | ()  | ()  | ()   |
| Non Standard Outputs:   | N/A   |   |   |  |
| 221011 Printing, Stationery, Photocopying and Binding                             | 380   | 220   | 58 %  | 220  |
| 222001 Telecommunications   | 1,200   | 300   | 25 %  | 300  |
| 227001 Travel inland  | 1,760   | 440   | 25 %  | 440  |
| 227004 Fuel, Lubricants and Oils  | 1,260   | 315   | 25 %  | 315  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 4,600   | 1,275   | 28 %  | 1,275  |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |
| External Financing:   | 0   | 0   | 0 %   | 0  |
| Total:  | 4,600   | 1,275   | 28 %  | 1,275  |
| Reasons for over/under performance:   | Difficulty in making the business owners to appreciate the benefits of registration both at local level and ar higher level   |   |   |  |
| Output : 068303 Market Linkage Services   |   |   |   |  |
| No. of producers or producer groups linked to market internationally through UEPB | (2) Producer groups linked to markets nationally and internationally in Kalaki District Local government  | ()  | ()  | ()   |
| No. of market information reports desserminated                                   | (4) Quarterly market information reports disseminated in 7 LLGs in Kalaki District  | (01) Quarterly market information collected from Otuboi and Kalaki Town Council markets respectively and disseminated | (1)Quarterly market information reports disseminated in 7 LLGs in Kalaki District       | (01)Quarterly report on commodity prices collected and disseminated for Kalaki district          |
| Non Standard Outputs:   |   |   |   |  |
| 221011 Printing, Stationery, Photocopying and Binding                             | 100   | 25  | 25 %  | 25   |
| 222001 Telecommunications   | 100   | 25  | 25 %  | 25   |
| 227001 Travel inland  | 300   | 75  | 25 %  | 75   |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 500   | 125   | 25 %  | 125  |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |
| External Financing:   | 0   | 0   | 0 %   | 0  |
| Total:  | 500   | 125   | 25 %  | 125  |
| Reasons for over/under performance:   | Due to COVID-19, Markets were closed and therefore, information got was scanty due to difficulty to move to all the markets during the lock-down.<br>Also other commodities were not brought to the market from the neighboring districts |   |   |  |

## Vote:635 Kalaki District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)          | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|--|--------------|--|--|
| Output : 068304 Cooperatives Mobilisation and Outreach Services |   |  |              |  |  |
| No of cooperative groups supervised                             | (5) Cooperative groups supervised and monitored in 7 LLGs in Kalakai District Local Government  | (09) 9 cooperative groups supervised and monitored in all the 7 LLGs in Kalaki DLG   |              | (0)Cooperative groups supervised and monitored in 7 LLGs in Kalakai District Local Government  | (09)Primary cooperative society groups supervised and monitored in 7 LLGs of Kalaki town council, Kalaki sub county, Bululu, Apapai, Kakure, Abalang - Ogwoolo, Apapai cooperative societies supervised and monitored. |
| No. of cooperative groups mobilised for registration            | (4) Cooperative groups mobilised for registration in Otuboi, Bululu, Kakure, Anyara and Kalaki Town Council in Kalaki DLG, Apapai sub countie | (01) 01 Group mobilised for registration in Apapai sub county in Kalaki district   |              | (1)Cooperative groups mobilised for registration in Otuboi, Bululu, Kakure, Anyara and Kalaki Town Council in Kalaki DLG, Apapai sub countie | (01)01 Cooperative group mobilised for registration In Apapai sub county   |
| No. of cooperatives assisted in registration                    | (4) Cooperative groups assisted for registration in Otuboi, Bululu, Kakure, Apapai in Kalaki District Local Government                        | (273) 273 groups assisted for registration in Kalaki district under the Presidential Initiative on Wealth and job creation (Emyooga) |              | (1)Cooperative groups assisted for registration in Otuboi, Bululu, Kakure, Apapai in Kalaki District Local Government                        | (273)Cooperative groups assisted in registration in all the 7 LLGs in the district (Emyooga groups)  |
| Non Standard Outputs:   | N/A   |  |              |  |  |
| 221011 Printing, Stationery, Photocopying and Binding           | 500   | 125  | 25 %         |  | 125  |
| 222001 Telecommunications                                       | 500   | 125  | 25 %         |  | 125  |
| 227001 Travel inland  | 500   | 125  | 25 %         |  | 125  |
| 227004 Fuel, Lubricants and Oils                                | 500   | 125  | 25 %         |  | 125  |
| Wage Rect:  | 0   | 0  | 0 %          |  | 0  |
| Non Wage Rect:  | 2,000   | 500  | 25 %         |  | 500  |
| Gou Dev:  | 0   | 0  | 0 %          |  | 0  |
| External Financing:   | 0   | 0  | 0 %          |  | 0  |
| Total:  | 2,000   | 500  | 25 %         |  | 500  |
| Reasons for over/under performance:                             | Mobilising the community for training from the entire district becomes expensive due to lack of transport means in the department.            |  |              |  |  |
| Output : 068305 Tourism Promotional Services                    |   |  |              |  |  |

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|  |  |   |  |  |
|--|--|---|--|--|
| No. of tourism promotion activities meanstrems in district development plans | (2) Landscaping rocks in Bululu and Anyara Sub-counties  | (03) Tourism sites profiled in the district for example at Awer island where chalk is made, Kakungulu port, Moru Ogura - all located in Bululu sub county | (0)Landscaping rocks in Bululu and Anyara Sub-counties   | (02)Profiling tourism sites in the district and Town Councils  |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (10) Registered hospitality facilities like hotels and restaurants in Otuboi sub-county and Kalaki Town Council, Bululu sub-county in Kalaki district local government | (04) 04 Hospitality facilities identified in Kalaki District  | (2)Registered hospitality facilities like hotels and restaurants in Otuboi sub-county and Kalaki Town Council, Bululu sub-county in Kalaki district local government | (10)Hotels/ Motels identified and supervised like Geneva Motel in Bululu sub county, Robella Motel in Kalaki Town Council, Otuboi guest house                  |
| No. and name of new tourism sites identified                                 | (5) Identified names of new tourism sites  | (02) Identitied 02 toursim sites in Bululu called Awer island where chalk is produced and Kakungulu port  | (1)Identified names of new tourism sites   | (05)Identification of new tourism sites of Awer Island, Kakungulu Port   |
| Non Standard Outputs:  | N/A  |   |  |  |
| 221001 Advertising and Public Relations                                      | 1,200  | 0   | 0 %  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding                        | 80   | 0   | 0 %  | 0  |
| 227001 Travel inland   | 400  | 0   | 0 %  | 0  |
| 227004 Fuel, Lubricants and Oils   | 320  | 0   | 0 %  | 0  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 2,000  | 0   | 0 %  | 0  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 2,000  | 0   | 0 %  | 0  |
| Reasons for over/under performance:  | Difficulty in accessing their records of visitors who receive their services for fear of being taxed - Hotel Tax   |   |  |  |
| Output : 068306 Industrial Development Services                              |  |   |  |  |
| No. of opportunites identified for industrial development                    | (4) Identified opportunities for industrial development in Bululu, Anyara, Kalaki and Otuboi sub-counties in Kalaki district.  | (02) 02 opportunities identified for industrial developed. for example saucepan making and furniture making   | (1)Identified opportunities for industrial development in Bululu, sub-county in Kalaki district.   | (04)Identified opportunities for industrial development in Kalaki district.  |
| No. of producer groups identified for collective value addition support      | (05) Identified producer groups for collective value addition support in Bululu, Otuboi, Apapai, Kalaki sub-counties.  | (56) 56 Groups identified for collective value addition support both under Emyooga programe and other existing groups in Kalaki district                  | (1)Identified producer groups for collective value addition support in Bululu, sub-counties.   | (60)Identified producer groups for collective value addition support in Kakure, Anyara, Bululu, Apapai, Otuboi Kalaki sub county and Town Council respectively |



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| No. of value addition facilities in the district  | (07) Identified value addition facilities in the 7 LLGs in the district                                 | (01) 01 new value addition facilities identified in Kalaki sub county - Eyangu Market square Millers, Kalaki district        | (2) Identified value addition facilities in the 7 LLGs in the district                                  | (04) Identified value addition facilities in the 7 LLGs in the district |
|---|---|--|---|---|
| A report on the nature of value addition support existing and needed  | (14) Inspected value addition support in existence and identified gaps                                  | (01) One quarterly report on the nature of value addition support existing produced and submitted to relevant stake holders. | (4) Inspected value addition facilities and support given to existing ones on identified gaps           | (04) A report provided on the nature of value addition support needed   |
| Non Standard Outputs:   |   |  |   |   |
| 221011 Printing, Stationery, Photocopying and Binding   | 200   | 50   | 25 %  | 50  |
| 227001 Travel inland  | 400   | 100  | 25 %  | 100   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 600   | 150  | 25 %  | 150   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 600   | 150  | 25 %  | 150   |
| Reasons for over/under performance:   |   |  |   |   |
| <b>Output : 068307 Sector Capacity Development</b>  |   |  |   |   |
| N/A   |   |  |   |   |
| Non Standard Outputs:   | 1 Staff (Commercial officer) trained on good governance   | No capacity building was done during the quarter.  | 1 Staff (Commercial officer) trained on good governance   | No activity - capacity building done.                                   |
| 227001 Travel inland  | 400   | 0  | 0 %   | 0   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 400   | 0  | 0 %   | 0   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 400   | 0  | 0 %   | 0   |
| Reasons for over/under performance: Due to low funding, the commercial officer could not attend any capacity building during the quarter. |   |  |   |   |
| <b>Output : 068308 Sector Management and Monitoring</b>   |   |  |   |   |
| N/A   |   |  |   |   |
| Non Standard Outputs:   | 12 monitoring visits conducted in all LLGs and 12 monitoring reports produced in Kalaki district hqtrs. | 01 quarterly report for the department produced and submitted to relevant offices  | 06 monitoring visits conducted in all LLGs and 12 monitoring reports produced in Kalaki district hqtrs. | Quarterly report produced and submitted to relevant authorities         |
| 221008 Computer supplies and Information Technology (IT)  | 450   | 113  | 25 %  | 113   |
| 221011 Printing, Stationery, Photocopying and Binding   | 50  | 13   | 25 %  | 13  |
| 221012 Small Office Equipment   | 300   | 75   | 25 %  | 75  |
| 221014 Bank Charges and other Bank related costs  | 200   | 0  | 0 %   | 0   |

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|  |               |              |              |              |
|--|---------------|--------------|--------------|--------------|
| 223005 Electricity   | 100           | 25           | 25 %         | 25           |
| 223006 Water   | 75            | 19           | 25 %         | 19           |
| 227001 Travel inland   | 464           | 116          | 25 %         | 116          |
| 227004 Fuel, Lubricants and Oils   | 100           | 25           | 25 %         | 25           |
| Wage Rect:   | 0             | 0            | 0 %          | 0            |
| Non Wage Rect:   | 1,739         | 385          | 22 %         | 385          |
| Gou Dev:   | 0             | 0            | 0 %          | 0            |
| External Financing:  | 0             | 0            | 0 %          | 0            |
| Total:   | 1,739         | 385          | 22 %         | 385          |
| Reasons for over/under performance: Low funding to the department making it difficult to expedite planned activities like purchase of transport means to be able to reach the reach out the community, business me and women (traders) |               |              |              |              |
| <i>Total For Trade Industry and Local Development :</i>  | <i>73,917</i> | <i>2,170</i> | <i>3 %</i>   | <i>2,170</i> |
| <i>Wage Rect:</i>  |               |              |              |              |
| <i>Non-Wage Reccurent:</i>   | <i>12,339</i> | <i>2,435</i> | <i>20 %</i>  | <i>2,435</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>86,256</i> | <i>4,605</i> | <i>5.3 %</i> | <i>4,605</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>182,410</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>                             |   |   |                | <b>14,036</b>  | <b>0</b> |
| <i>Programme : District, Urban and Community Access Roads</i>   |   |   |                | <b>14,036</b>  | <b>0</b> |
| Lower Local Services  |   |   |                |                |          |
| <i>Output : District and Community Access Roads Maintenance</i> |   |   |                | <b>14,036</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |   |   |                |                |          |
| Works Department  | Kadie<br>Otuboi Sub county              | Other Transfers<br>from Central<br>Government |                | 14,036         | 0        |
| <b>Sector : Health</b>  |   |   |                | <b>111,216</b> | <b>0</b> |
| <i>Programme : Primary Healthcare</i>                           |   |   |                | <b>45,972</b>  | <b>0</b> |
| Lower Local Services  |   |   |                |                |          |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>       |   |   |                | <b>45,972</b>  | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current)          |   |   |                |                |          |
| Transfer to Otuboi HCIII  | Amoru<br>Otuboi HCIII                   | Other Transfers<br>from Central<br>Government |                | 45,972         | 0        |
| <i>Programme : District Hospital Services</i>                   |   |   |                | <b>65,244</b>  | <b>0</b> |
| Lower Local Services  |   |   |                |                |          |
| <i>Output : NGO Hospital Services (LLS.)</i>                    |   |   |                | <b>65,244</b>  | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current)          |   |   |                |                |          |
| Transfer to Lwala Hospital                                      | Lwala<br>Lwala Hospital                 | Other Transfers<br>from Central<br>Government |                | 65,244         | 0        |
| <b>Sector : Water and Environment</b>                           |   |   |                | <b>54,400</b>  | <b>0</b> |
| <i>Programme : Rural Water Supply and Sanitation</i>            |   |   |                | <b>54,400</b>  | <b>0</b> |
| Capital Purchases   |   |   |                |                |          |
| <i>Output : Borehole drilling and rehabilitation</i>            |   |   |                | <b>54,400</b>  | <b>0</b> |
| Item : 312104 Other Structures                                  |   |   |                |                |          |
| Construction Services - Civil Works-392                         | Kadie<br>Amukurat P/s                   | Sector Development ,,<br>Grant                |                | 21,000         | 0        |
| Construction Services - Civil Works-392                         | Amoru<br>Ogasia village                 | Sector Development ,,<br>Grant                |                | 21,000         | 0        |
| Construction Services - Civil Works-392                         | Kadie<br>sites yet to be<br>identified. | Sector Development ,,<br>Grant                |                | 12,400         | 0        |

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|  |                                       |   |                |          |
|--|---------------------------------------|---|----------------|----------|
| <b>Sector : Social Development</b>                               |                                       |   | <b>2,758</b>   | <b>0</b> |
| <i>Programme : Community Mobilisation and Empowerment</i>        |                                       |   | <b>2,758</b>   | <b>0</b> |
| Lower Local Services   |                                       |   |                |          |
| <i>Output : Community Development Services for LLGs (LLS)</i>    |                                       |   | <b>2,758</b>   | <b>0</b> |
| Item : 263101 LG Conditional grants (Current)                    |                                       |   |                |          |
| Otuboi Sub-county  | Amoru<br>Otuboi SC Hqtrs -<br>CBS Dep | Sector Conditional<br>Grant (Non-Wage)        | 2,758          | 0        |
| <b>LCIII : Apapai</b>  |                                       |   | <b>359,849</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>                              |                                       |   | <b>6,347</b>   | <b>0</b> |
| <i>Programme : District, Urban and Community Access Roads</i>    |                                       |   | <b>6,347</b>   | <b>0</b> |
| Lower Local Services   |                                       |   |                |          |
| <i>Output : District and Community Access Roads Maintenance</i>  |                                       |   | <b>6,347</b>   | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                                       |   |                |          |
| Works Department   | Ousia<br>Apapai Sub county            | Other Transfers<br>from Central<br>Government | 6,347          | 0        |
| <b>Sector : Education</b>  |                                       |   | <b>294,284</b> | <b>0</b> |
| <i>Programme : Secondary Education</i>                           |                                       |   | <b>294,284</b> | <b>0</b> |
| Capital Purchases  |                                       |   |                |          |
| <i>Output : Secondary School Construction and Rehabilitation</i> |                                       |   | <b>294,284</b> | <b>0</b> |
| Item : 312101 Non-Residential Buildings                          |                                       |   |                |          |
| Building Construction - Assorted<br>Materials-206                | Apapai<br>Apapai Seed S.S             | Sector Development<br>Grant                   | 12,330         | 0        |
| Building Construction - Building<br>Costs-209                    | Apapai<br>Apapai Seed S.S             | Sector Development<br>Grant                   | 196,238        | 0        |
| Building Construction - General<br>Construction Works-227        | Apapai<br>Apapai Seed S.S             | Sector Development<br>Grant                   | 85,716         | 0        |
| <b>Sector : Health</b>   |                                       |   | <b>2,060</b>   | <b>0</b> |
| <i>Programme : Primary Healthcare</i>                            |                                       |   | <b>2,060</b>   | <b>0</b> |
| Lower Local Services   |                                       |   |                |          |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>        |                                       |   | <b>2,060</b>   | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current)           |                                       |   |                |          |
| Transfer to Apapai HCII  | Ousia<br>Apapai HCII                  | External Financing                            | 2,060          | 0        |
| <b>Sector : Water and Environment</b>                            |                                       |   | <b>54,400</b>  | <b>0</b> |
| <i>Programme : Rural Water Supply and Sanitation</i>             |                                       |   | <b>54,400</b>  | <b>0</b> |
| Capital Purchases  |                                       |   |                |          |
| <i>Output : Borehole drilling and rehabilitation</i>             |                                       |   | <b>54,400</b>  | <b>0</b> |

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|   |                                    |   |                |          |
|---|------------------------------------|---|----------------|----------|
| Item : 312104 Other Structures                                  |                                    |   |                |          |
| Construction Services - Civil Works-392                         | Apapai sites yet to be identified. | Sector Development ,, Grant             | 12,400         | 0        |
| Construction Services - Civil Works-392                         | Apapai Yet to be identified        | Sector Development ,, Grant             | 21,000         | 0        |
| Construction Services - Civil Works-392                         | Kamidakan Yet to be identified.    | Sector Development ,, Grant             | 21,000         | 0        |
| <b>Sector : Social Development</b>                              |                                    |   | <b>2,758</b>   | <b>0</b> |
| <b>Programme : Community Mobilisation and Empowerment</b>       |                                    |   | <b>2,758</b>   | <b>0</b> |
| Lower Local Services  |                                    |   |                |          |
| <b>Output : Community Development Services for LLGs (LLS)</b>   |                                    |   | <b>2,758</b>   | <b>0</b> |
| Item : 263101 LG Conditional grants (Current)                   |                                    |   |                |          |
| Apapai Sub-county   | Ousia Apapai SC Hqtrs - CBS Dep    | Sector Conditional Grant (Non-Wage)     | 2,758          | 0        |
| <b>LCIII : Kakure</b>   |                                    |   | <b>276,805</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>                             |                                    |   | <b>7,005</b>   | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b>   |                                    |   | <b>7,005</b>   | <b>0</b> |
| Lower Local Services  |                                    |   |                |          |
| <b>Output : District and Community Access Roads Maintenance</b> |                                    |   | <b>7,005</b>   | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |                                    |   |                |          |
| Works Department  | Kakure Kakure Sub county           | Other Transfers from Central Government | 7,005          | 0        |
| <b>Sector : Education</b>                                       |                                    |   | <b>210,522</b> | <b>0</b> |
| <b>Programme : Secondary Education</b>                          |                                    |   | <b>210,522</b> | <b>0</b> |
| Capital Purchases   |                                    |   |                |          |
| <b>Output : Non Standard Service Delivery Capital</b>           |                                    |   | <b>210,522</b> | <b>0</b> |
| Item : 312213 ICT Equipment                                     |                                    |   |                |          |
| ICT - Assorted Computer Accessories-706                         | Kakure Kakure Seed S.S             | Sector Development Grant                | 66,667         | 0        |
| ICT - Assorted Computer Consumables-709                         | Kakure Kakure Seed S.S             | Sector Development Grant                | 143,855        | 0        |
| <b>Sector : Health</b>  |                                    |   | <b>2,120</b>   | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                           |                                    |   | <b>2,120</b>   | <b>0</b> |
| Lower Local Services  |                                    |   |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>       |                                    |   | <b>2,120</b>   | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current)          |                                    |   |                |          |

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|  |                                      |   |                |          |
|--|--------------------------------------|---|----------------|----------|
| Transfer to Kakure HCII  | Kakure<br>Kakure HCII                | External Financing                      | 2,120          | 0        |
| <b>Sector : Water and Environment</b>                                  |                                      |   | <b>54,400</b>  | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                   |                                      |   | <b>54,400</b>  | <b>0</b> |
| Capital Purchases  |                                      |   |                |          |
| <b>Output : Borehole drilling and rehabilitation</b>                   |                                      |   | <b>54,400</b>  | <b>0</b> |
| Item : 312104 Other Structures   |                                      |   |                |          |
| Construction Services - Civil Works-392                                | Opungure sites yet to be identified. | Sector Development ,, Grant             | 12,400         | 0        |
| Construction Services - Civil Works-392                                | Kakure Yet to be identified          | Sector Development ,, Grant             | 21,000         | 0        |
| Construction Services - Civil Works-392                                | Opungure Yet to be identified        | Sector Development ,, Grant             | 21,000         | 0        |
| <b>Sector : Social Development</b>                                     |                                      |   | <b>2,758</b>   | <b>0</b> |
| <b>Programme : Community Mobilisation and Empowerment</b>              |                                      |   | <b>2,758</b>   | <b>0</b> |
| Lower Local Services   |                                      |   |                |          |
| <b>Output : Community Development Services for LLGs (LLS)</b>          |                                      |   | <b>2,758</b>   | <b>0</b> |
| Item : 263101 LG Conditional grants (Current)                          |                                      |   |                |          |
| Kakure Sub-county  | Kakure<br>Kakure SC Hqtrs - CBS Dep  | Sector Conditional Grant (Non-Wage)     | 2,758          | 0        |
| <b>LCIII : Kalaki</b>  |                                      |   | <b>311,495</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>                                    |                                      |   | <b>254,338</b> | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b>          |                                      |   | <b>254,338</b> | <b>0</b> |
| Lower Local Services   |                                      |   |                |          |
| <b>Output : District and Community Access Roads Maintenance</b>        |                                      |   | <b>9,338</b>   | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                      |                                      |   |                |          |
| Works Department   | Kamuda<br>Kalaki Sub county          | Other Transfers from Central Government | 9,338          | 0        |
| Capital Purchases  |                                      |   |                |          |
| <b>Output : Rural roads construction and rehabilitation</b>            |                                      |   | <b>245,000</b> | <b>0</b> |
| Item : 281503 Engineering and Design Studies & Plans for capital works |                                      |   |                |          |
| Engineering and Design studies and Plans - Bill of Quantities-475      | Kakere<br>Kalaki Otuboi Road         | Sector Development Grant                | 20,000         | 0        |
| Item : 312103 Roads and Bridges  |                                      |   |                |          |
| Roads and Bridges - Maintenance and Repair-1567                        | Kakere<br>Kalaki Otuboi Road         | Sector Development Grant                | 82,834         | 0        |

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|   |   |   |                |          |
|---|---|---|----------------|----------|
| Roads and Bridges - Contracts-1562                              | Kakere<br>Kalaki Otuboi Road              | Sector Development<br>Grant                   | 59,333         | 0        |
| Roads and Bridges - Drainage-1563                               | Kakere<br>Kalaki Otuboi road              | Sector Development<br>Grant                   | 82,834         | 0        |
| <b>Sector : Water and Environment</b>                           |   |   | <b>54,400</b>  | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>            |   |   | <b>54,400</b>  | <b>0</b> |
| Capital Purchases   |   |   |                |          |
| <b>Output : Borehole drilling and rehabilitation</b>            |   |   | <b>54,400</b>  | <b>0</b> |
| Item : 312104 Other Structures                                  |   |   |                |          |
| Construction Services - Civil Works-392                         | Kadinya<br>sites yet to be<br>identified. | Sector Development ,,<br>Grant                | 12,400         | 0        |
| Construction Services - Civil Works-392                         | Kadinya<br>Yet to be identified           | Sector Development ,,<br>Grant                | 21,000         | 0        |
| Construction Services - Civil Works-392                         | Kakere<br>Yet to be identified            | Sector Development ,,<br>Grant                | 21,000         | 0        |
| <b>Sector : Social Development</b>                              |   |   | <b>2,758</b>   | <b>0</b> |
| <b>Programme : Community Mobilisation and Empowerment</b>       |   |   | <b>2,758</b>   | <b>0</b> |
| Lower Local Services  |   |   |                |          |
| <b>Output : Community Development Services for LLGs (LLS)</b>   |   |   | <b>2,758</b>   | <b>0</b> |
| Item : 263101 LG Conditional grants (Current)                   |   |   |                |          |
| Kalaki Sub-county   | Kamuda<br>Kalaki SC Hqtrs -<br>CBS Dep    | Sector Conditional<br>Grant (Non-Wage)        | 2,758          | 0        |
| <b>LCIII : Bululu</b>   |   |   | <b>187,523</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>                             |   |   | <b>12,327</b>  | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b>   |   |   | <b>12,327</b>  | <b>0</b> |
| Lower Local Services  |   |   |                |          |
| <b>Output : District and Community Access Roads Maintenance</b> |   |   | <b>12,327</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |   |   |                |          |
| Works Department  | Obur<br>Bululu Sub county                 | Other Transfers<br>from Central<br>Government | 12,327         | 0        |
| <b>Sector : Education</b>                                       |   |   | <b>5,862</b>   | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>            |   |   | <b>5,862</b>   | <b>0</b> |
| Capital Purchases   |   |   |                |          |
| <b>Output : Latrine construction and rehabilitation</b>         |   |   | <b>5,862</b>   | <b>0</b> |
| Item : 312101 Non-Residential Buildings                         |   |   |                |          |
| Building Construction - General<br>Construction Works-227       | Ocelakur<br>Ocelakur Primary<br>School    | Sector Development<br>Grant                   | 5,862          | 0        |

**Vote:635 Kalaki District****Quarter1**

|  |  |   |                |          |
|--|--|---|----------------|----------|
| <b>Sector : Health</b>   |  |   | <b>112,176</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                              |  |   | <b>112,176</b> | <b>0</b> |
| Lower Local Services   |  |   |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |  |   | <b>51,072</b>  | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current)             |  |   |                |          |
| Transfer to Bululu HCIII   | Obur<br>Bululu HCIII                     | External Financing                            | 5,100          | 0        |
| Transfer to Bululu HCIII   | Obur<br>Bululu HCIII                     | Other Transfers<br>from Central<br>Government | 45,972         | 0        |
| Capital Purchases  |  |   |                |          |
| <b>Output : OPD and other ward Construction and Rehabilitation</b> |  |   | <b>61,103</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                            |  |   |                |          |
| Building Construction - Expansions-220                             | Obur<br>Bululu HCIII,<br>Maternity Ward  | Sector Development<br>Grant                   | 33,552         | 0        |
| Building Construction - Maintenance and Repair-240                 | Obur<br>Bululu HCIII,<br>Maternity Ward  | Sector Development<br>Grant                   | 27,552         | 0        |
| <b>Sector : Water and Environment</b>                              |  |   | <b>54,400</b>  | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>               |  |   | <b>54,400</b>  | <b>0</b> |
| Capital Purchases  |  |   |                |          |
| <b>Output : Borehole drilling and rehabilitation</b>               |  |   | <b>54,400</b>  | <b>0</b> |
| Item : 312104 Other Structures                                     |  |   |                |          |
| Construction Services - Civil Works-392                            | Kibimo<br>Obur and Opundi                | Sector Development ...<br>Grant               | 13,261         | 0        |
| Construction Services - Civil Works-392                            | Obur<br>Obur and Opundi.                 | Sector Development ...<br>Grant               | 24,776         | 0        |
| Construction Services - Civil Works-392                            | Obur<br>Obur and Opundi..                | Sector Development ...<br>Grant               | 3,962          | 0        |
| Construction Services - Civil Works-392                            | Kibimo<br>sites yet to be<br>identified. | Sector Development ...<br>Grant               | 12,400         | 0        |
| <b>Sector : Social Development</b>                                 |  |   | <b>2,758</b>   | <b>0</b> |
| <b>Programme : Community Mobilisation and Empowerment</b>          |  |   | <b>2,758</b>   | <b>0</b> |
| Lower Local Services   |  |   |                |          |
| <b>Output : Community Development Services for LLGs (LLS)</b>      |  |   | <b>2,758</b>   | <b>0</b> |
| Item : 263101 LG Conditional grants (Current)                      |  |   |                |          |
| Bululu Sub-county  | Obur<br>Bululu SC Hqtrs -<br>CBS Dep     | Sector Conditional<br>Grant (Non-Wage)        | 2,758          | 0        |
| <b>LCIII : Anyara</b>  |  |   | <b>521,846</b> | <b>0</b> |



**Vote:635 Kalaki District****Quarter1**

|   |                                       |   |                |          |
|---|---------------------------------------|---|----------------|----------|
| <b>Sector : Works and Transport</b>                             |                                       |   | <b>12,059</b>  | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b>   |                                       |   | <b>12,059</b>  | <b>0</b> |
| Lower Local Services  |                                       |   |                |          |
| <b>Output : District and Community Access Roads Maintenance</b> |                                       |   | <b>12,059</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |                                       |   |                |          |
| Works Department  | Anyara<br>Anyara Sub county           | Other Transfers<br>from Central<br>Government | 12,059         | 0        |
| <b>Sector : Education</b>                                       |                                       |   | <b>281,850</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>            |                                       |   | <b>250,000</b> | <b>0</b> |
| Capital Purchases   |                                       |   |                |          |
| <b>Output : Classroom construction and rehabilitation</b>       |                                       |   | <b>212,080</b> | <b>0</b> |
| Item : 312101 Non-Residential Buildings                         |                                       |   |                |          |
| Building Construction - Monitoring<br>and Supervision-243       | Ogwolo<br>Kaberpila Primary<br>School | Other Transfers<br>from Central<br>Government | 12,000         | 0        |
| Building Construction - Schools-256                             | Ogwolo<br>Kaberpila Primary<br>School | Other Transfers<br>from Central<br>Government | 200,080        | 0        |
| <b>Output : Latrine construction and rehabilitation</b>         |                                       |   | <b>20,000</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                         |                                       |   |                |          |
| Building Construction - Latrines-237                            | Ogwolo<br>Kaberpila Primary<br>School | Other Transfers<br>from Central<br>Government | 20,000         | 0        |
| <b>Output : Provision of furniture to primary schools</b>       |                                       |   | <b>17,920</b>  | <b>0</b> |
| Item : 312203 Furniture & Fixtures                              |                                       |   |                |          |
| Furniture and Fixtures - Desks-637                              | Ogwolo<br>Kaberpila Primary<br>School | Other Transfers<br>from Central<br>Government | 17,920         | 0        |
| <b>Programme : Secondary Education</b>                          |                                       |   | <b>31,850</b>  | <b>0</b> |
| Lower Local Services  |                                       |   |                |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                  |                                       |   | <b>31,850</b>  | <b>0</b> |
| Item : 263369 Support Services Conditional Grant (Non-Wage)     |                                       |   |                |          |
| Abalang S.S   | Ogwolo<br>Abalang                     | Sector Conditional<br>Grant (Non-Wage)        | 31,850         | 0        |
| <b>Sector : Health</b>  |                                       |   | <b>54,532</b>  | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                           |                                       |   | <b>54,532</b>  | <b>0</b> |
| Lower Local Services  |                                       |   |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>       |                                       |   | <b>54,532</b>  | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current)          |                                       |   |                |          |

## Vote:635 Kalaki District

## Quarter1

|  |  |   |                |               |
|--|--|---|----------------|---------------|
| Transfer to Anyara HCIII   | Anyara<br>Anyara HCIII                         | External Financing ,                            | 4,510          | 0             |
| Transfer to Anyara HCIII   | Anyara<br>Anyara HCIII                         | Other Transfers ,<br>from Central<br>Government | 45,972         | 0             |
| Transfer to Otuboi HCIII   | Anyara<br>Otuboi HCIII                         | External Financing                              | 4,050          | 0             |
| <b>Sector : Water and Environment</b>                              |  |   | <b>170,647</b> | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>               |  |   | <b>170,647</b> | <b>0</b>      |
| Capital Purchases  |  |   |                |               |
| <b>Output : Borehole drilling and rehabilitation</b>               |  |   | <b>48,200</b>  | <b>0</b>      |
| Item : 312104 Other Structures                                     |  |   |                |               |
| Construction Services - Civil Works-392                            | Ogwolo<br>Ogwolo Ps                            | Sector Development ,,<br>Grant                  | 21,000         | 0             |
| Construction Services - Civil Works-392                            | Omid<br>Omid Amoru                             | Sector Development ,,<br>Grant                  | 21,000         | 0             |
| Construction Services - Civil Works-392                            | Ogwolo<br>site yet to be<br>identified.        | Sector Development ,,<br>Grant                  | 6,200          | 0             |
| <b>Output : Construction of piped water supply system</b>          |  |   | <b>122,447</b> | <b>0</b>      |
| Item : 312104 Other Structures                                     |  |   |                |               |
| Construction Services - Projects-407                               | Anyara<br>Anyara TC -piped<br>water scheme..   | Sector Development 0<br>Grant                   | 40,000         | 0             |
| Construction Services - Water<br>Schemes-418                       | Anyara<br>Anyara TC piped<br>water scheme      | Sector Development 0<br>Grant                   | 82,447         | 0             |
| <b>Sector : Social Development</b>                                 |  |   | <b>2,758</b>   | <b>0</b>      |
| <b>Programme : Community Mobilisation and Empowerment</b>          |  |   | <b>2,758</b>   | <b>0</b>      |
| Lower Local Services   |  |   |                |               |
| <b>Output : Community Development Services for LLGs (LLS)</b>      |  |   | <b>2,758</b>   | <b>0</b>      |
| Item : 263101 LG Conditional grants (Current)                      |  |   |                |               |
| Anyara Sub-county  | Anyara<br>Anyara Sub-county<br>Hqtrs - CBS Dep | Sector Conditional<br>Grant (Non-Wage)          | 2,758          | 0             |
| <b>LCIII : Kalaki Town Council</b>                                 |  |   | <b>837,687</b> | <b>17,761</b> |
| <b>Sector : Agriculture</b>  |  |   | <b>65,573</b>  | <b>0</b>      |
| <b>Programme : Agricultural Extension Services</b>                 |  |   | <b>42,148</b>  | <b>0</b>      |
| Capital Purchases  |  |   |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>              |  |   | <b>42,148</b>  | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |  |   |                |               |

## Vote:635 Kalaki District

## Quarter1

|  |                                    |   |                  |               |
|--|------------------------------------|---|------------------|---------------|
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kalaki Ward<br>Kalaki district HQs | Sector Development Grant                              | 653              | 0             |
| Monitoring, Supervision and Appraisal - Benchmarking -1256               | Kalaki Ward<br>Kalaki district HQs | Sector Development Grant                              | 653              | 0             |
| Monitoring, Supervision and Appraisal - Inspections-1261                 | Kalaki Ward<br>Kalaki district HQs | Sector Development Grant                              | 653              | 0             |
| Item : 312301 Cultivated Assets  |                                    |   |                  |               |
| Cultivated Assets - Seedlings-426  | Kalaki Ward<br>Kalaki district H   | Sector Development ,, Grant                           | 13,396           | 0             |
| Cultivated Assets - Seedlings-426  | Kalaki Ward<br>Kalaki district HQ  | Sector Development ,, Grant                           | 13,396           | 0             |
| Cultivated Assets - Seedlings-426  | Kalaki Ward<br>Kalaki district HQs | Sector Development ,, Grant                           | 13,396           | 0             |
| <b>Programme : District Production Services</b>                          |                                    |   | <b>23,425</b>    | <b>0</b>      |
| Capital Purchases  |                                    |   |                  |               |
| <b>Output : Administrative Capital</b>                                   |                                    |   | <b>23,425</b>    | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                    |   |                  |               |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kalaki Ward<br>Kalaki district HQs | Sector Development Grant                              | 333              | 0             |
| Monitoring, Supervision and Appraisal - Benchmarking -1256               | Kalaki Ward<br>Kalaki district HQs | Sector Development Grant                              | 333              | 0             |
| Monitoring, Supervision and Appraisal - Inspections-1261                 | Kalaki Ward<br>Kalaki district HQs | Sector Development Grant                              | 333              | 0             |
| Item : 312301 Cultivated Assets  |                                    |   |                  |               |
| Cultivated Assets - Seedlings-426  | Kalaki Ward<br>Kalaki DLG Hqtrs    | Sector Development Grant                              | 22,425           | 0             |
| <b>Sector : Works and Transport</b>                                      |                                    |   | <b>59,001</b>    | <b>13,261</b> |
| <b>Programme : District, Urban and Community Access Roads</b>            |                                    |   | <b>59,001</b>    | <b>13,261</b> |
| Lower Local Services   |                                    |   |                  |               |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>                    |                                    |   | <b>45,000</b>    | <b>10,261</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                    |   |                  |               |
| Funds transferred to Kalaki Town council                                 | Kalaki Ward<br>Kalaki Town council | Other Transfers from Central Government               | 45,000           | 10,261        |
| Capital Purchases  |                                    |   |                  |               |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                                    |   | <b>3,000</b>     | <b>3,000</b>  |
| Item : 312201 Transport Equipment  |                                    |   |                  |               |
| Transport Equipment - Motorcycles-1920                                   | Kalaki Ward<br>Roads Office        | District Discretionary Development Equalization Grant | 3000000<br>3,000 | 3,000         |
| <b>Output : Rural roads construction and rehabilitation</b>              |                                    |   | <b>11,001</b>    | <b>0</b>      |

## Vote:635 Kalaki District

## Quarter1

|  |   |   |                |          |
|--|---|---|----------------|----------|
| Item : 281501 Environment Impact Assessment for Capital Works            |   |   |                |          |
| Environmental Impact Assessment - Capital Works-495                      | Kalaki Ward<br>Kalaki Otuboi Road       | Sector Development<br>Grant             | 2,000          | 0        |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |   |                |          |
| Monitoring, Supervision and Appraisal - General Works -1260              | Kalaki Ward<br>Kalaki Otuboi Bata Road  | Sector Development<br>Grant             | 7,500          | 0        |
| Monitoring, Supervision and Appraisal - Meetings-1264                    | Kalaki Ward<br>Kalaki Otuboi Bata Road  | Sector Development<br>Grant             | 1,501          | 0        |
| <b>Sector : Education</b>  |   |   | <b>237,726</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                     |   |   | <b>179,909</b> | <b>0</b> |
| Capital Purchases  |   |   |                |          |
| <b>Output : Non Standard Service Delivery Capital</b>                    |   |   | <b>160,909</b> | <b>0</b> |
| Item : 312201 Transport Equipment  |   |   |                |          |
| Transport Equipment - Administrative Vehicles-1899                       | Kalaki Ward<br>Kalaki DLG Head quarters | Sector Development<br>Grant             | 160,909        | 0        |
| <b>Output : Latrine construction and rehabilitation</b>                  |   |   | <b>19,000</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                                  |   |   |                |          |
| Building Construction - Latrines-237                                     | Kalaki Ward<br>Kalaki Primary School    | Sector Development<br>Grant             | 19,000         | 0        |
| <b>Programme : Education &amp; Sports Management and Inspection</b>      |   |   | <b>57,818</b>  | <b>0</b> |
| Capital Purchases  |   |   |                |          |
| <b>Output : Administrative Capital</b>                                   |   |   | <b>57,818</b>  | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |   |                |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kalaki Ward<br>Kalaki DLG               | Sector Development<br>Grant             | 38,545         | 0        |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265        | Kalaki Ward<br>Kalaki DLG               | Sector Development<br>Grant             | 19,273         | 0        |
| <b>Sector : Health</b>   |   |   | <b>99,170</b>  | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                                    |   |   | <b>50,287</b>  | <b>0</b> |
| Lower Local Services   |   |   |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |   |   | <b>50,287</b>  | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current)                   |   |   |                |          |
| Transfer to Kalaki HCIII   | Kalaki Ward<br>Kalaki HCIII             | Other Transfers from Central Government | 45,972         | 0        |
| Transfer to Kalaki HCIII   | Kalaki Ward<br>Kalaki HCIII             | External Financing                      | 4,315          | 0        |

**Vote:635 Kalaki District****Quarter1**

|   |                                    |                                |               |              |
|---|------------------------------------|--------------------------------|---------------|--------------|
| <b>Programme : Health Management and Supervision</b>                |                                    |                                | <b>48,882</b> | <b>0</b>     |
| Capital Purchases   |                                    |                                |               |              |
| <b>Output : Administrative Capital</b>                              |                                    |                                | <b>48,882</b> | <b>0</b>     |
| Item : 281501 Environment Impact Assessment for Capital Works       |                                    |                                |               |              |
| Environmental Impact Assessment - Travel-503                        | Kalaki Ward DHO Office             | Transitional Development Grant | 28,588        | 0            |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works  |                                    |                                |               |              |
| Monitoring, Supervision and Appraisal - Fuel-2180                   | Kalaki Ward DHO Office             | Transitional Development Grant | 14,294        | 0            |
| Item : 312213 ICT Equipment   |                                    |                                |               |              |
| ICT - Computers-733   | Kalaki Ward DHO Office             | Sector Development Grant       | 2,500         | 0            |
| ICT - Computers-734   | Kalaki Ward Kalaki District Hqtrs  | Sector Development Grant       | 3,500         | 0            |
| <b>Sector : Water and Environment</b>                               |                                    |                                | <b>39,243</b> | <b>4,500</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                |                                    |                                | <b>39,243</b> | <b>4,500</b> |
| Capital Purchases   |                                    |                                |               |              |
| <b>Output : Administrative Capital</b>                              |                                    |                                | <b>16,000</b> | <b>0</b>     |
| Item : 312201 Transport Equipment                                   |                                    |                                |               |              |
| Transport Equipment - Motorcycles-1920                              | Kalaki Ward Kalaki District Hqtrs  | Sector Development Grant       | 16,000        | 0            |
| <b>Output : Borehole drilling and rehabilitation</b>                |                                    |                                | <b>23,243</b> | <b>4,500</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works  |                                    |                                |               |              |
| Monitoring, Supervision and Appraisal - Equipment Installation-1258 | Kalaki Ward Kalaki District Hqtrs  | Sector Development 10 Grant    | 1,238         | 4,500        |
| Monitoring, Supervision and Appraisal - General Works -1260         | Kalaki Ward Kalaki District Hqtrs. | Sector Development Grant       | 10,005        | 0            |
| Item : 312214 Laboratory and Research Equipment                     |                                    |                                |               |              |
| Water quality testing kit   | Kalaki Ward Kalaki District Hqtrs  | Sector Development Grant       | 12,000        | 0            |
| <b>Sector : Social Development</b>                                  |                                    |                                | <b>2,758</b>  | <b>0</b>     |
| <b>Programme : Community Mobilisation and Empowerment</b>           |                                    |                                | <b>2,758</b>  | <b>0</b>     |
| Lower Local Services  |                                    |                                |               |              |
| <b>Output : Community Development Services for LLGs (LLS)</b>       |                                    |                                | <b>2,758</b>  | <b>0</b>     |
| Item : 263101 LG Conditional grants (Current)                       |                                    |                                |               |              |

## Vote:635 Kalaki District

## Quarter1

|  |   |  |                |          |
|--|---|--|----------------|----------|
| Kalaki Town Council  | Kalaki Ward<br>Kalaki TC Hqtrs -<br>CBS Dep | Sector Conditional<br>Grant (Non-Wage)                         | 2,758          | 0        |
| <b>Sector : Public Sector Management</b>                       |   |  | <b>327,717</b> | <b>0</b> |
| <b>Programme : District and Urban Administration</b>           |   |  | <b>324,217</b> | <b>0</b> |
| Lower Local Services   |   |  |                |          |
| <b>Output : Lower Local Government Administration</b>          |   |  | <b>60,000</b>  | <b>0</b> |
| Item : 263204 Transfers to other govt. units (Capital)         |   |  |                |          |
| Kalaki Town Council  | Kalaki Ward<br>Kalaki DLG Hqtrs             | District<br>Discretionary<br>Development<br>Equalization Grant | 60,000         | 0        |
| Capital Purchases  |   |  |                |          |
| <b>Output : Administrative Capital</b>                         |   |  | <b>264,217</b> | <b>0</b> |
| Item : 312101 Non-Residential Buildings                        |   |  |                |          |
| Building Construction - Contractor-<br>216                     | Kalaki Ward<br>Kalaki D Hqtrs               | District<br>Discretionary<br>Development<br>Equalization Grant | 111,992        | 0        |
| Building Construction - Contractor-<br>216                     | Kalaki Ward<br>Kalaki Dist Hqtrs            | District<br>Discretionary<br>Development<br>Equalization Grant | 40,900         | 0        |
| Building Construction - Contractor-<br>216                     | Kalaki Ward<br>Kalaki District<br>Hqtrs     | District<br>Discretionary<br>Development<br>Equalization Grant | 46,951         | 0        |
| Building Construction - Contractor-<br>216                     | Kalaki Ward<br>Kalaki DLG Hqtrs             | District<br>Discretionary<br>Development<br>Equalization Grant | 64,374         | 0        |
| <b>Programme : Local Government Planning Services</b>          |   |  | <b>3,500</b>   | <b>0</b> |
| Capital Purchases  |   |  |                |          |
| <b>Output : Administrative Capital</b>                         |   |  | <b>3,500</b>   | <b>0</b> |
| Item : 312213 ICT Equipment                                    |   |  |                |          |
| ICT - Laptop (Notebook Computer) -<br>779                      | Kalaki Ward<br>Kalaki DLG Hqtrs             | District<br>Discretionary<br>Development<br>Equalization Grant | 3,500          | 0        |
| <b>Sector : Accountability</b>                                 |   |  | <b>6,500</b>   | <b>0</b> |
| <b>Programme : Financial Management and Accountability(LG)</b> |   |  | <b>6,500</b>   | <b>0</b> |
| Capital Purchases  |   |  |                |          |
| <b>Output : Administrative Capital</b>                         |   |  | <b>6,500</b>   | <b>0</b> |
| Item : 312211 Office Equipment                                 |   |  |                |          |

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## Quarter1

|  |   |  |                  |               |
|--|---|--|------------------|---------------|
| Cash Safe  | Kalaki Ward<br>Kalaki DLG<br>Headquarters | District<br>Discretionary<br>Development<br>Equalization Grant | 6,500            | 0             |
| <b>LCIII : Missing Subcounty</b>                     |   |  | <b>1,498,916</b> | <b>32,108</b> |
| <b>Sector : Education</b>                            |   |  | <b>1,044,722</b> | <b>32,108</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |   |  | <b>703,052</b>   | <b>21,607</b> |
| Lower Local Services                                 |   |  |                  |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |   |  | <b>703,052</b>   | <b>21,607</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |   |  |                  |               |
| ABANGO- OMUNYAL P.S                                  | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 8,978            | 441           |
| ABOLA P.S  | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 9,320            | 441           |
| ADONKWERU P.S  | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 12,468           | 441           |
| AKOLODONGO P.S                                       | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 11,737           | 441           |
| ALOMET P.S   | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 13,468           | 441           |
| AMUKURAT/KALAKI P.S                                  | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 21,779           | 441           |
| ANGOLTOK P.S   | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 18,789           | 441           |
| ANYARA MORU P.S                                      | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 18,569           | 441           |
| ANYARA P.S   | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 16,628           | 441           |
| ANYARA TOWNSHIP P.S                                  | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 13,871           | 441           |
| APAPAI/OTUBOI P.S                                    | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 20,829           | 441           |
| BULULU P.S   | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 19,606           | 441           |
| GOME P.S   | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 8,500            | 441           |
| IPENET P.S   | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 16,830           | 441           |
| KABERKOLE P.S  | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 11,652           | 441           |
| KABERPILA P.S  | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 15,336           | 441           |
| KABURUBURU P.S                                       | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 10,530           | 441           |
| KACHILO P.S  | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 21,832           | 441           |
| KADINYA P.S  | Missing Parish                            | Sector Conditional<br>Grant (Non-Wage)                         | 13,809           | 441           |

**Vote:635 Kalaki District****Quarter1**

|                    |                |                                     |        |     |
|--------------------|----------------|-------------------------------------|--------|-----|
| KAKERE P.S.        | Missing Parish | Sector Conditional Grant (Non-Wage) | 15,635 | 441 |
| KAKURE P.S         | Missing Parish | Sector Conditional Grant (Non-Wage) | 18,683 | 441 |
| KAKUYA P.S.        | Missing Parish | Sector Conditional Grant (Non-Wage) | 14,562 | 441 |
| KALAKI P.S         | Missing Parish | Sector Conditional Grant (Non-Wage) | 17,476 | 441 |
| KAMIDAKAN P.S      | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,619 | 441 |
| KATITI P.S         | Missing Parish | Sector Conditional Grant (Non-Wage) | 14,595 | 441 |
| KIBIMO P.S         | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,513 | 441 |
| KIRIAMET P.S       | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,686 | 441 |
| LWALA BOYS P.S     | Missing Parish | Sector Conditional Grant (Non-Wage) | 17,653 | 441 |
| LWALA GIRLS P.S    | Missing Parish | Sector Conditional Grant (Non-Wage) | 19,401 | 441 |
| NAPYANGA P.S       | Missing Parish | Sector Conditional Grant (Non-Wage) | 15,251 | 441 |
| OCELAUR P.S        | Missing Parish | Sector Conditional Grant (Non-Wage) | 14,052 | 441 |
| ODINGOI P.S        | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,672 | 441 |
| ODONGAI P.S        | Missing Parish | Sector Conditional Grant (Non-Wage) | 16,880 | 441 |
| OGOLAI -KAKURE P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,471 | 441 |
| OGONGORA P.S       | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,873 | 441 |
| OGWOLO P.S         | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,979 | 441 |
| OKONGOL P.S        | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,300 | 441 |
| OMID P.S           | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,420 | 441 |
| OMIRIMIRI P.S      | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,563  | 441 |
| OMODOI P.S         | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,541  | 441 |
| ONGOROMO P.S       | Missing Parish | Sector Conditional Grant (Non-Wage) | 15,569 | 441 |
| OPILITOK P.S       | Missing Parish | Sector Conditional Grant (Non-Wage) | 19,780 | 441 |
| OPUNGURE P.S       | Missing Parish | Sector Conditional Grant (Non-Wage) | 16,446 | 441 |
| OSUDO P.S.         | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,686 | 441 |



## Vote:635 Kalaki District

## Quarter1

|   |                |                                     |                |               |
|---|----------------|-------------------------------------|----------------|---------------|
| OTUBOI P.S  | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,812         | 441           |
| OTUBOI TOWNSHIP P.S                                       | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,852         | 441           |
| OUSIA P.S   | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,318         | 441           |
| OYALEM P.S  | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,465         | 441           |
| Oyomai Comp Primary School                                | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,771         | 441           |
| <b>Programme : Secondary Education</b>                    |                |                                     | <b>341,670</b> | <b>10,501</b> |
| Lower Local Services                                      |                |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                |                                     | <b>341,670</b> | <b>10,501</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |               |
| ANYARA SS   | Missing Parish | Sector Conditional Grant (Non-Wage) | 26,950         | 2,100         |
| KABERAMAIDO COMP.SS                                       | Missing Parish | Sector Conditional Grant (Non-Wage) | 134,225        | 2,100         |
| KALAKI SS   | Missing Parish | Sector Conditional Grant (Non-Wage) | 138,425        | 2,100         |
| LWALA GIRLS SS  | Missing Parish | Sector Conditional Grant (Non-Wage) | 20,195         | 2,100         |
| OLOMET SS   | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,875         | 2,100         |
| <b>Sector : Health</b>                                    |                |                                     | <b>454,194</b> | <b>0</b>      |
| <b>Programme : Primary Healthcare</b>                     |                |                                     | <b>146,601</b> | <b>0</b>      |
| Lower Local Services                                      |                |                                     |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                |                                     | <b>146,601</b> | <b>0</b>      |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |               |
| ANYARA HEALTH CENTER III                                  | Missing Parish | Sector Conditional Grant (Non-Wage) | 24,434         | 0             |
| APAPAI HEALTH CENTER II                                   | Missing Parish | Sector Conditional Grant (Non-Wage) | 24,434         | 0             |
| BULULU HEALTH CENTER III                                  | Missing Parish | Sector Conditional Grant (Non-Wage) | 24,434         | 0             |
| KAKURE HEALTH CENTRE II                                   | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,217         | 0             |
| KALAKI HEALTH CENTRE III                                  | Missing Parish | Sector Conditional Grant (Non-Wage) | 24,434         | 0             |
| OCHELAKUR HEALTH CENTRE II                                | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,217         | 0             |
| OTUBOI HEALTH CENTER III                                  | Missing Parish | Sector Conditional Grant (Non-Wage) | 24,434         | 0             |
| <b>Programme : District Hospital Services</b>             |                |                                     | <b>307,593</b> | <b>0</b>      |
| Lower Local Services                                      |                |                                     |                |               |

**Vote:635 Kalaki District****Quarter1**

|   |                |                                     |                |          |
|---|----------------|-------------------------------------|----------------|----------|
| <b><i>Output : NGO Hospital Services (LLS.)</i></b> |                |                                     | <b>307,593</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)   |                |                                     |                |          |
| Lwala Hospital delegated Fund                       | Missing Parish | Sector Conditional Grant (Non-Wage) | 307,593        | 0        |