
Vote:635 Kalaki District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:635 Kalaki District for FY 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.



Epodoi Pauline Opio-THE CHIEF ADMINSTRATIVE OFFICER, KALAKI DLG.

Date: 10/09/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	315,476	127,033	40%
Discretionary Government Transfers	3,420,948	3,424,571	100%
Conditional Government Transfers	9,726,119	10,881,937	112%
Other Government Transfers	1,513,399	306,738	20%
External Financing	101,866	52,665	52%
Total Revenues shares	15,077,809	14,792,943	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,635,990	1,686,452	1,481,433	103%	91%	88%
Finance	337,638	319,592	202,835	95%	60%	63%
Statutory Bodies	604,550	558,142	480,245	92%	79%	86%
Production and Marketing	880,014	840,468	737,563	96%	84%	88%
Health	2,296,644	2,428,037	2,135,122	106%	93%	88%
Education	6,304,595	6,659,825	5,589,327	106%	89%	84%
Roads and Engineering	802,757	648,883	517,470	81%	64%	80%
Water	655,644	637,321	618,172	97%	94%	97%
Natural Resources	300,750	287,835	158,368	96%	53%	55%
Community Based Services	964,783	412,156	363,160	43%	38%	88%
Planning	148,515	154,040	111,610	104%	75%	72%
Internal Audit	50,261	47,044	25,203	94%	50%	54%
Trade Industry and Local Development	95,668	91,595	26,577	96%	28%	29%
Grand Total	15,077,809	14,771,391	12,447,084	98%	83%	84%
<i>Wage</i>	7,483,902	8,792,246	6,471,038	117%	86%	74%
<i>Non-Wage Recurrent</i>	4,519,996	3,291,336	3,288,712	73%	73%	100%
<i>Domestic Devt</i>	2,972,045	2,655,144	2,655,145	89%	89%	100%
<i>Donor Devt</i>	101,866	32,665	32,189	32%	32%	99%

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

By the end of the Q4 FY 2020/21, the Local Government Budget had performed at 98% i.e. out of the approved budget of UGX 15,077,809,000/=, 14,792,943,000/= was realized (Locally Raised Revenues 127,033,000/= 40%, Discretionary Govt Transfers 3,424,571,000/= 100%, Conditional Govt Transfers 10,881,937,000/= 112%, Other Govt transfers 306,738,000/= 20% and External financing 52,665,000/= 52% Central transfers were realised slightly above the quarterly plan while local revenue was realised at 40% because of COVID 19 restrictions that affected collection and external financing most donors did not honour their financial obligation. hence performing at 52%. The overall budget performance for quarter four stood at 98% Most grants were realised apart from, NUSAF3 sub project funds. However, the district disbursed all the fund realised to departments as per the warrants made. 98% of the budget was released and the expenditure across all sectors performed at 84% both on development and recurrent activities. In terms of unspent balances in Qtr four across all sectors was Ug Shs 284,866,000/= for recruitment of staff which has not been done because the approval process for members of the District service Commission is still ongoing.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	315,476	127,033	40 %
Local Services Tax	36,215	33,478	92 %
Land Fees	14,297	6,246	44 %
Occupational Permits	0	0	0 %
Local Hotel Tax	850	213	25 %
Application Fees	1,140	285	25 %
Business licenses	11,407	9,292	81 %
Liquor licenses	658	415	63 %
Other licenses	950	238	25 %
Rent & Rates - Non-Produced Assets – from private entities	10,850	3,363	31 %
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	4,325	33 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,630	3,803	57 %
Registration of Businesses	1,535	592	39 %
Educational/Instruction related levies	1,335	334	25 %
Agency Fees	19,300	10,374	54 %
Inspection Fees	1,500	1,500	100 %
Market /Gate Charges	166,271	38,864	23 %
Court Filing Fees	205	51	25 %
Other Fees and Charges	16,761	10,594	63 %
Miscellaneous receipts/income	23	6	25 %
2a.Discretionary Government Transfers	3,420,948	3,424,571	100 %
District Unconditional Grant (Non-Wage)	502,115	502,115	100 %
Urban Unconditional Grant (Non-Wage)	60,231	60,184	100 %
District Discretionary Development Equalization Grant	977,549	977,549	100 %

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Urban Unconditional Grant (Wage)	224,720	228,389	102 %
District Unconditional Grant (Wage)	1,618,897	1,618,897	100 %
Urban Discretionary Development Equalization Grant	37,436	37,436	100 %
2b.Conditional Government Transfers	9,726,119	10,881,937	112 %
Sector Conditional Grant (Wage)	5,640,285	6,944,961	123 %
Sector Conditional Grant (Non-Wage)	1,892,166	1,786,190	94 %
Sector Development Grant	1,618,961	1,618,961	100 %
Transitional Development Grant	42,882	0	0 %
Pension for Local Governments	93,339	93,339	100 %
Gratuity for Local Governments	438,486	438,486	100 %
2c. Other Government Transfers	1,513,399	306,738	20 %
Northern Uganda Social Action Fund (NUSAF)	377,173	51,955	14 %
Support to PLE (UNEB)	9,000	0	0 %
Uganda Road Fund (URF)	272,239	235,130	86 %
Uganda Women Entrepreneurship Program(UWEP)	133,255	5,358	4 %
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 %
3. External Financing	101,866	52,665	52 %
The AIDS Support Organisation (TASO)	35,635	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	66,231	32,665	49 %
Infectious Diseases Institute (IDI)	0	20,000	0 %
Total Revenues shares	15,077,809	14,792,943	98 %

Cumulative Performance for Locally Raised Revenues

The total revenue realized by the district were lower in comparison with the plan i.e. UGX 127,032,705 against UGX 315,476,000 hence revenue performing at 40.27%. The deviation was due to non/low realization of local revenue from the following sources; park fees, animal & crop husbandry related levies, Advertisement, market charges, agency fees among others

Cumulative Performance for Central Government Transfers

Central Government transfers performed well. 86% of the funds were realized because all development grants were released in this quarter. Cumulatively, 14,306,508,000/= was received out of the annual plan of 13,147,067,000/= hence performing at 108.8%. This was due to over realization of funds from sources like Sector wage for production, Sector Wage Health, Sector Development grant- Health, Sector Wage Education.

Cumulative Performance for Other Government Transfers

The district received a total of UGX. 306,737,544 against the planned amount of UGX. 1,513,399,321 hence revenue performing at 20.27%

The deviation was due to non/low realization of funds from sources like; NUSAFIII, PCAs, RBF, Micro projects.

Cumulative Performance for External Financing

The district did not receive any funds in the fourth Quarter due to the interruption of Covid- 19 pandemic

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	155,491	97,915	63 %	28,336	92,715	327 %
District Production Services	724,524	639,648	88 %	144,170	239,097	166 %
Sub- Total	880,014	737,563	84 %	172,506	331,812	192 %
Sector: Works and Transport						
District, Urban and Community Access Roads	773,957	513,241	66 %	114,203	405,074	355 %
District Engineering Services	28,800	4,229	15 %	7,200	3,281	46 %
Sub- Total	802,757	517,470	64 %	121,403	408,355	336 %
Sector: Trade and Industry						
Commercial Services	95,668	26,577	28 %	23,917	16,613	69 %
Sub- Total	95,668	26,577	28 %	23,917	16,613	69 %
Sector: Education						
Pre-Primary and Primary Education	4,287,154	4,323,359	101 %	1,093,617	2,086,919	191 %
Secondary Education	1,786,801	1,125,348	63 %	318,763	876,461	275 %
Education & Sports Management and Inspection	230,640	140,620	61 %	34,169	65,173	191 %
Sub- Total	6,304,595	5,589,327	89 %	1,446,549	3,028,554	209 %
Sector: Health						
Primary Healthcare	413,748	1,711,673	414 %	82,622	1,520,260	1840 %
District Hospital Services	372,837	312,593	84 %	93,209	81,898	88 %
Health Management and Supervision	1,510,059	110,855	7 %	352,214	25,219	7 %
Sub- Total	2,296,644	2,135,122	93 %	528,046	1,627,378	308 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	651,144	617,472	95 %	23,990	158,623	661 %
Natural Resources Management	300,750	158,368	53 %	61,740	90,234	146 %
Sub- Total	956,394	776,540	81 %	86,855	248,857	287 %
Sector: Social Development						
Community Mobilisation and Empowerment	964,783	363,160	38 %	192,627	230,696	120 %
Sub- Total	964,783	363,160	38 %	192,627	230,696	120 %
Sector: Public Sector Management						
District and Urban Administration	1,635,990	1,481,433	91 %	312,540	773,972	248 %
Local Statutory Bodies	604,550	480,245	79 %	151,137	194,186	128 %
Local Government Planning Services	148,515	111,610	75 %	21,612	22,558	104 %
Sub- Total	2,389,054	2,073,287	87 %	485,289	990,716	204 %
Sector: Accountability						
Financial Management and Accountability(LG)	337,638	202,835	60 %	84,409	75,641	90 %
Internal Audit Services	50,261	25,203	50 %	12,565	15,915	127 %

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	<i>Sub- Total</i>	387,899	228,037	59 %	96,975	91,556	94 %
Grand Total		15,077,809	12,447,084	83 %	3,154,166	6,974,536	221 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,251,676	1,216,601	97%	311,919	292,269	94%
District Unconditional Grant (Non-Wage)	51,621	51,621	100%	11,905	10,871	91%
District Unconditional Grant (Wage)	451,377	451,377	100%	112,844	112,844	100%
Gratuity for Local Governments	438,486	438,486	100%	109,621	109,621	100%
Locally Raised Revenues	63,504	32,244	51%	15,876	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,256	64,571	89%	18,064	14,669	81%
Multi-Sectoral Transfers to LLGs_Wage	81,092	84,964	105%	20,273	21,076	104%
Pension for Local Governments	93,339	93,339	100%	23,335	23,188	99%
Development Revenues	384,314	469,851	122%	193,812	0	0%
District Discretionary Development Equalization Grant	352,615	352,615	100%	0	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,700	117,236	370%	193,812	0	0%
Total Revenues shares	1,635,990	1,686,452	103%	505,731	292,269	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	532,469	331,633	62%	133,117	152,407	114%
Non Wage	719,207	679,949	95%	171,702	553,163	322%
Development Expenditure						
Domestic Development	384,314	469,851	122%	7,720	68,402	886%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,635,990	1,481,433	91%	312,540	773,972	248%
C: Unspent Balances						
Recurrent Balances		205,020	17%			

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Wage	204,708		
Non Wage	312		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	205,019	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX;80,9028,781 as Un conditional Grant Non Wage for Q4 and wage of 133,117,225 of the annual planned figure The under performance during the quarter period was attributed to low receipts in the LLGs The low expenditure performance was attributed to delayed recruitment process hence affecting wage consumption

Reasons for unspent balances on the bank account

The unspent balance of UGX: 205,019,000, Out of the unspent balance, 204,708,000/= was for wage and this is due to the delay in the recruitment to fill the vacant posts to absorb the wage and that is why the department could not consume the amount above, Finally 312,000 was unspent balance from non-wage and this is due to Bank charges

Highlights of physical performance by end of the quarter

12 Coordination visits made to the MDAs by CAO 12 Routine supervision visits conducted in LLGs by CAO, 12 Routine supervision visits conducted by DCAO, 12 Quarterly monitoring visits conducted, clients served for 12 months at Kalaki DLG Hqtrs, 80% of established positions filled at Kalaki DLG Hqtrs and its associated institutions, 100% of Staff appraised at Kalaki DLG Hqtrs and its associated institutions, 100% of staff paid salary by 28th of every month for 12 Months, 100% of pensioners paid pension by 28th of every month for the first 12 months, 06 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), 12 Supervision visits to 7 LLGs and associated institutions conducted by PACAO, 12 Monitoring reports prepared and submitted to the CAO at Kalaki DLG Hqtrs, Kalaki District Headquarters compound cleaned and flower garden maintained for 12 months, Water and electricity bills paid for 12 months at Kalaki District headquarters, Security and guard services hired for 12 months at Kalaki District Hqtrs, lunch allowance paid to 02 Support staff (Secretary & Office Attendant) for 12months, All Pay rolls printed for individual officers in 12 months. Gratuity paid to 3 retired civil servants 50 newly recruited staff inducted at kalaki DLG & Staff Surveyor & Physical Planner were on field attachment at MLHUD

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	321,338	313,092	97%	81,959	72,975	89%
District Unconditional Grant (Non-Wage)	48,564	48,564	100%	13,766	12,789	93%
District Unconditional Grant (Wage)	175,730	175,730	100%	43,933	43,933	100%
Locally Raised Revenues	10,807	9,702	90%	2,702	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	58,236	51,096	88%	14,559	9,253	64%
Multi-Sectoral Transfers to LLGs_Wage	28,000	28,000	100%	7,000	7,000	100%
Development Revenues	16,300	6,500	40%	106,291	0	0%
District Discretionary Development Equalization Grant	6,500	6,500	100%	0	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,800	0	0%	106,291	0	0%
Total Revenues shares	337,638	319,592	95%	188,251	72,975	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,730	86,972	43%	50,933	34,168	67%
Non Wage	117,608	109,362	93%	33,477	37,112	111%
Development Expenditure						
Domestic Development	16,300	6,500	40%	0	4,361	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	337,638	202,835	60%	84,409	75,641	90%
C: Unspent Balances						
Recurrent Balances		116,757	37%			
Wage		116,758				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

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External Financing	0		
Total Unspent	116,757	37%	

Summary of Workplan Revenues and Expenditure by Source

Both DUCG/NW and Locally Raised Revenue performed below average of 25% target for the quarter i.e (12,789,000) 18% and (0) 0% Respectively due to Under transfer of the grant to department in the quarter. Also DUCG./WAGE and Multi sectoral transfers to LLGs Wage performed exactly 25% (43,933,000) and (7,000,000) Respectively. as per the target for the quarter. Multi sectoral transfer non wage to LLGs was only 64% (9,253,000) this is due to non transfer of DDEG funds which is transferred in only three quarters rather than the four quarterly transfer as a case with other funding sources. As for the case of Expenditures, UCG/Wage performed lowly by 33% (34,168,000) 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 below Annual target by 19% (27,111,000) 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 37% (116,758,000) in the Department. This is majorly from UCG/wage and DDEG allocation to the department majorly 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 and the on going procurement process to identify the service provider to implement the development project in the department for financial year 2020-2021.

Highlights of physical performance by end of the quarter

Financial transactions performed at DFCU Bank Dokolo Branch for 6 months, Submission of requests for cash limits for DUCG/NW, URF, NUSAF3 Funds USF etc. was done to the Accountant's General's office in Kampala, All funds released to the District warranted by the end of the 3rd Quarter, Production and submission made for 3 Quarterly financial statements was done and submitted to the relevant Authorities, salaries Pensions and Gratuity paid for 9 months, Official laptop computer serviced and maintained by the end of the quarter, office cleaning material and services done for 9 months.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	604,550	558,142	92%	151,137	132,635	88%
District Unconditional Grant (Non-Wage)	253,886	254,605	100%	63,471	65,798	104%
District Unconditional Grant (Wage)	218,551	220,551	101%	54,638	54,638	100%
Locally Raised Revenues	66,818	27,392	41%	16,705	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	60,352	50,650	84%	15,088	10,963	73%
Multi-Sectoral Transfers to LLGs_Wage	4,944	4,944	100%	1,236	1,236	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	604,550	558,142	92%	151,137	132,635	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,495	147,650	66%	55,874	81,282	145%
Non Wage	381,055	332,595	87%	95,264	112,904	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	604,550	480,245	79%	151,137	194,186	128%
C: Unspent Balances						
Recurrent Balances						
		77,897	14%			
Wage		77,845				
Non Wage		52				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		77,897	14%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter 4, Statutory Bodies Sector received a total of 132,635,000/= against the planned of 151,137,000 representing 88% revenue release. The revenues were below 100% because No LR was realized and allocated to the department. Payment for LCI and LCII ex-gratia and Gratuity for members of Executives was made in this quarter and all statutory bodies are not yet constituted hence accounting for unspent balances of 77,897,000/=

Reasons for unspent balances on the bank account

By the end of the quarter, the sector had un spent balance of = 77,897,000/=. Out of which 77,845,000/= was for wage and 52,000/= was for non-wage. This is because of no recruitment of the staff took place as no DSC in place, and for non-wage was for Bank charges.

Highlights of physical performance by end of the quarter

1 Sector committee meeting held, Paid Honorarium for the LCIII councilors and monthly allowances to the District councilors, 3 District Executive committee meetings held , 1 LGPAC meeting conducted, Contracts committee meetings held, office operation and coordination for the clerk, salary paid to staff and Members of the DEC

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	690,022	736,285	107%	236,903	111,858	47%
Multi-Sectoral Transfers to LLGs_NonWage	7,814	5,954	76%	66,351	375	1%
Multi-Sectoral Transfers to LLGs_Wage	37,800	37,800	100%	9,450	9,450	100%
Sector Conditional Grant (Non-Wage)	151,666	151,666	100%	37,916	37,916	100%
Sector Conditional Grant (Wage)	492,742	540,865	110%	123,186	64,117	52%
Development Revenues	189,992	104,184	55%	64,397	0	0%
Multi-Sectoral Transfers to LLGs_Gou	124,419	38,611	31%	64,397	0	0%
Sector Development Grant	65,573	65,573	100%	0	0	0%
Total Revenues shares	880,014	840,468	96%	301,300	111,858	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	530,542	475,835	90%	132,636	171,935	130%
Non Wage	159,480	157,545	99%	39,870	101,573	255%
Development Expenditure						
Domestic Development	189,992	104,184	55%	0	58,304	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	880,014	737,563	84%	172,506	331,812	192%
C: Unspent Balances						
Recurrent Balances		102,905	14%			
Wage		102,830				
Non Wage		75				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		102,905	12%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 840,460,000 which was 96% of the approved budget, meaning there was an under performance of 4% which was largely due to under multi-sectoral transfers of development funds and NW funds to LLGs. The total expenditure was UGX 737,563 which was 84% of total budget, meaning an under performance of 16% which was due to low consumption of development funds arising from the low multi-sectoral transfers to LLGs and also low consumption of wage as the recruitment process was incomplete.

Reasons for unspent balances on the bank account

UGX 102,905,000 was unspent in total of which 102,830 was wage and 75,000 was NW. This wage balance was because the recruitment process was incomplete. The balance of NW was to cater for bank charges.

Highlights of physical performance by end of the quarter

Salaries for 17 staff paid for 12 months. 16 coordination visits conducted to MAAIF/NAADS 60 Technical backstopping meetings conducted for 13 field staff 514 pest,vector and disease surveillance visits conducted 431 vaccination visits conducted for poultry and pets 256 visits on demonstration of pest and disease control conducted 304 trainings were conducted for farmers and staff across all sectors 300 sensitisation meetings in nature conducted across all sectors 300 monitoring visits conducted across all sectors 28 visits conducted to raise awareness to farmers on existing NARO technologies. 600 Agricultural data collection visits conducted across all sectors 162 visits on farmer group formation conducted 168 FID meetings conducted 156 inspection visits on inputs conducted on quality assurance across all sectors.

Vote:635 Kalaki District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,025,522	2,227,705	110%	506,380	607,873	120%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,900	4,744	37%	3,225	480	15%
Other Transfers from Central Government	279,133	14,294	5%	69,783	0	0%
Sector Conditional Grant (Non-Wage)	480,065	498,422	104%	120,016	149,823	125%
Sector Conditional Grant (Wage)	1,250,424	1,707,244	137%	312,606	456,820	146%
Development Revenues	271,123	200,332	74%	86,063	0	0%
External Financing	94,356	32,665	35%	16,558	0	0%
Multi-Sectoral Transfers to LLGs_Gou	66,781	100,564	151%	69,505	0	0%
Sector Development Grant	67,103	67,103	100%	0	0	0%
Transitional Development Grant	42,882	0	0%	0	0	0%
Total Revenues shares	2,296,644	2,428,037	106%	592,443	607,873	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,250,424	1,416,405	113%	312,606	1,416,405	453%
Non Wage	775,098	518,860	67%	193,775	153,950	79%
Development Expenditure						
Domestic Development	176,767	167,667	95%	5,108	38,778	759%
External Financing	94,356	32,189	34%	16,558	18,244	110%
Total Expenditure	2,296,644	2,135,122	93%	528,046	1,627,378	308%
C: Unspent Balances						
Recurrent Balances						
Wage		290,839				
Non Wage		1,600				
Development Balances		476	0%			

Vote:635 Kalaki District**Quarter4**

Domestic Development	0		
External Financing	476		
Total Unspent	292,915	12%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the the fourth quarter, the department had received a total revenue of UGX 2,428,037,000 out of UGX 2,296,644,000 representing 106% in the last twelve months, this implied the revenue received over-performed by 6% due to over release of Sector conditional grant wage and Non-wage. However on the other hand during the quarter the department received UGX 607,873,000 of the expected UGX 592,443,000 indicating an over the performance of 3%. This was as a result of over receipt from Sector conditional grant Wage and Non-wage. However, in terms of expenditure, the department spent UGX 2,135,122,000 out of annual plan representing 93% of the total funds received by the end of the last twelve months. During quarter four alone, the department spent UGX 366,243,108 representing 69% of the total funds planned for the quarter.

Reasons for unspent balances on the bank account

UGX.2,076,000 was unutilized due to anticipated cost of account closure as the District starts implementing IFMS. UGX 290,839,000 from Wages were not fully absorbed because the recruitment process was still ongoing after delay due to COVID 19.

Highlights of physical performance by end of the quarter

Key outputs achieved during the quarter included the following: 1028 Children immunized, 679 deliveries handled in Gov't health facilities, 32,313 outpatients attended to in all the gov't health facilities of Kalaki District. 96 Staff paid salaries for 3 months, UGX. 76,898,303 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. 3 HMIS report prepared and submitted to MOH Hqtrs in Kampala. Vaccine and related supplies distributed to 9 health facilities.

Vote:635 Kalaki District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,155,151	5,813,014	113%	1,382,799	1,514,629	110%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	81,264	81,264	100%	20,316	20,316	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,638	100	1%	2,160	0	0%
Other Transfers from Central Government	9,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,155,130	1,030,798	89%	385,043	512,225	133%
Sector Conditional Grant (Wage)	3,897,119	4,696,852	121%	974,280	981,088	101%
Development Revenues	1,149,444	846,811	74%	63,750	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	151,050	98,417	65%	1,250	0	0%
Other Transfers from Central Government	250,000	0	0%	62,500	0	0%
Sector Development Grant	748,394	748,394	100%	0	0	0%
Total Revenues shares	6,304,595	6,659,825	106%	1,446,549	1,514,629	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,978,383	3,707,676	93%	1,007,804	1,502,293	149%
Non Wage	1,176,768	1,034,840	88%	374,995	965,428	257%
Development Expenditure						
Domestic Development	1,149,444	846,811	74%	63,750	560,833	880%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,304,595	5,589,327	89%	1,446,549	3,028,554	209%
C: Unspent Balances						
Recurrent Balances		1,070,498	18%			
Wage		1,070,440				

Vote:635 Kalaki District**Quarter4**

Non Wage	58		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1,070,498	16%	

Summary of Workplan Revenues and Expenditure by Source

The quarter 4 revenue performance stood at 105% . This was high because all development grants were realized in this quarter and Other Transfers from Central Government, Sector Conditional Grant (Non-Wage), and sector development grant performed above the expected quarterly plan. However, the sector did not receive Locally Raised Revenues as planned. On the other hand, the sector spent 1,514,629,000/= out of the quarterly plan of 1,446,549,000/= performing at 105%. Non wage and Development grants amounting to 58,000/=

Reasons for unspent balances on the bank account

The unspent balances stood at 16% (1,070,498,000) of which 1,070,440,000/= was wage meant for recruitment of new teachers and promotion of teachers not because DSC is still under approval process, 58,000/= non-wage was meant for Bank charges

Highlights of physical performance by end of the quarter

406 Primary teachers in the 49 primary schools across the District paid salaries for 06 months, 01 Toyota Double cabin pick up maintained at the District Education and Sports Department at Kalaki DLG Hqtrs, 04 Staff paid salaries, 49 pri & 5 Sec schs supervised. 02 Progress and inspection reports prepared and delivered to MoES, 54 pri & 06 sec. schs inspected..

Vote:635 Kalaki District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	482,613	306,115	63%	120,653	101,907	84%
District Unconditional Grant (Wage)	166,098	166,098	100%	41,524	41,524	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,277	2,994	48%	1,569	0	0%
Multi-Sectoral Transfers to LLGs_Wage	38,000	38,000	100%	9,500	9,500	100%
Other Transfers from Central Government	272,239	99,023	36%	68,060	50,882	75%
Development Revenues	320,144	342,769	107%	750	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	61,143	83,768	137%	750	0	0%
Sector Development Grant	256,001	256,001	100%	0	0	0%
Total Revenues shares	802,757	648,883	81%	121,403	101,907	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,098	72,758	36%	51,024	43,862	86%
Non Wage	278,515	101,943	37%	70,379	51,372	73%
Development Expenditure						
Domestic Development	320,144	342,769	107%	0	313,120	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	802,757	517,470	64%	121,403	408,355	336%
C: Unspent Balances						
Recurrent Balances		131,414	43%			
Wage		131,339				
Non Wage		75				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:635 Kalaki District**Quarter4**

Total Unspent	131,413	20%	
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Summary of Workplan Revenues and Expenditure by Source

GX. 101,907,000 was received in total representing 84% of the annual target and an under performance of 16%. Total revenue under performance was mostly 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. 408,355,000 against a target 121,403,000 this caused overperformance due to more development funds being absorbed in the fourth quarter.

Reasons for unspent balances on the bank account

A total of UGX.131, 339,000 remained in the accounts mainly because of delays and non-recruitment of staff in the DHLG, the 75,000/= remained in the account to cater for Bank charges

Highlights of physical performance by end of the quarter

Salaries paid roads and engineering services staff, road committee meeting conducted and first & second quarter, Third quarter and fourth quarter reports produced and delivered to the line ministries. tyres procured, pickup repaired & serviced. Road gangs paid, road gangs supervised, low seal works executed, PBS work plans and reports prepared, Low cost seal designs executed, Mechanized road maintenance done.

Vote:635 Kalaki District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,959	95,037	99%	23,990	32,254	134%
District Unconditional Grant (Wage)	40,800	40,800	100%	10,200	10,200	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,675	753	45%	419	753	180%
Sector Conditional Grant (Non-Wage)	53,484	53,484	100%	13,371	21,301	159%
Development Revenues	559,684	542,284	97%	1,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	77,794	60,394	78%	1,125	0	0%
Sector Development Grant	481,890	481,890	100%	0	0	0%
Total Revenues shares	655,644	637,321	97%	25,115	32,254	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	21,651	53%	10,200	0	0%
Non Wage	55,159	54,237	98%	13,790	22,054	160%
Development Expenditure						
Domestic Development	559,684	542,284	97%	1,125	136,569	12,139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	655,644	618,172	94%	25,115	158,623	632%
C: Unspent Balances						
Recurrent Balances		19,149	20%			
Wage		19,149				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,149	3%			

Vote:635 Kalaki District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Shs. 32,254,000 of which Shs 753,000 were Multi-sectoral Transfers to Sub-Counties, 21,301,000 were from sector conditional Grant Non-Wage and a balance of 10,200,000 was for wage. The Non wage was consumed to zero balance and part of the development funds that remained for in the previous quarters were consumed all at the end of the fourth quarter.

Reasons for unspent balances on the bank account

A total balance of Shs.19, 149,000 remained in the HLGs' accounts unspent and this only wage. This is due to non-recruitment of staffs as a result of Covid-19 pandemic.

Highlights of physical performance by end of the quarter

3 Extension staff quarterly review meeting held, 60 water sources tested for their water quality, 3 District Water and Sanitation Coordination committee meetings held, 15 Water and Sanitation Committees formed and sensitized on the 6 critical requirement for the 15 deep boreholes, 15 boreholes drilled, Data collection and analysis carried out for 1st, 2nd , 3rd and 4th quarters and report produced, Submission of the first quarter 2020/2021 to the sector ministry.

Vote:635 Kalaki District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	246,960	237,899	96%	126,137	60,739	48%
District Unconditional Grant (Non-Wage)	3,196	3,196	100%	799	799	100%
District Unconditional Grant (Wage)	222,901	222,901	100%	55,725	55,725	100%
Locally Raised Revenues	3,980	945	24%	995	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,300	275	4%	65,972	0	0%
Sector Conditional Grant (Non-Wage)	10,583	10,583	100%	2,646	4,215	159%
Development Revenues	53,791	49,936	93%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,791	49,936	93%	0	0	0%
Total Revenues shares	300,750	287,835	96%	126,137	60,739	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,901	93,459	42%	55,725	32,827	59%
Non Wage	24,059	14,973	62%	6,015	7,471	124%
Development Expenditure						
Domestic Development	53,791	49,936	93%	0	49,936	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	300,750	158,368	53%	61,740	90,234	146%
C: Unspent Balances						
Recurrent Balances		129,467	54%			
Wage		129,442				
Non Wage		25				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:635 Kalaki District**Quarter4**

Total Unspent	129,467	45%	
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Summary of Workplan Revenues and Expenditure by Source

The Dept of Natural Resources received UGX 246,960,000 where by the total expenditure was UGX 40,298,000 (16%) out of which, 32,827,000(81%) was spent on wage, and a total of UGX 7,471,000(19%) on non wage.

Reasons for unspent balances on the bank account

A total of UGX 129,467.000 was not spent due to some pending recruitment of staff in the Dept.

Highlights of physical performance by end of the quarter

6 staff paid salaries for 3 months , 1 quarterly report prepared and submitted to line ministries, 1 radio talk show held in Dwanwa FM Kaberamaido district, 3 hectares of land demarcated in Ameru wetland, Kakere and Okongol wetland, kalaki subb county. Environmental compliance monitoring for on going district projects done in Kakure and Apapai seed school, Bululu health centre (111) and Kalaki health centre (1v) maternity wards.

Vote:635 Kalaki District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	888,763	347,738	39%	257,024	48,871	19%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	113,078	113,078	100%	28,270	28,270	100%
Locally Raised Revenues	3,935	984	25%	984	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,303	8,670	45%	72,973	1,699	2%
Multi-Sectoral Transfers to LLGs_Wage	14,520	14,520	100%	3,630	3,630	100%
Other Transfers from Central Government	703,028	175,587	25%	142,443	6,548	5%
Sector Conditional Grant (Non-Wage)	30,899	30,899	100%	7,725	7,725	100%
Development Revenues	76,021	64,418	85%	0	0	0%
External Financing	7,510	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	68,511	64,418	94%	0	0	0%
Total Revenues shares	964,783	412,156	43%	257,024	48,871	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,598	78,975	62%	31,900	33,056	104%
Non Wage	761,165	219,766	29%	160,727	186,714	116%
Development Expenditure						
Domestic Development	68,511	64,418	94%	0	10,926	0%
External Financing	7,510	0	0%	0	0	0%
Total Expenditure	964,783	363,160	38%	192,627	230,696	120%
C: Unspent Balances						
Recurrent Balances						
		48,996	14%			
Wage		48,623				
Non Wage		374				
Development Balances						
		0	0%			

Vote:635 Kalaki District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	48,996	12%	

Summary of Workplan Revenues and Expenditure by Source

CBS dept received revenue amounting to UGX 412,156,000 ..of which UGX 347,738,000.(84.4%) was recurrent and UGX 64,418,000.(15.6 %). was development . Re current Revenue underperformed by 61 % while development revenue under performed by 6 % .against the 100% target for the twelve months period of the Financial Year. The underperformance in recurrent revenue was because of non transfer of central government transfers to HLGs -NW and underperformance in Development revenue was due to reduced allocation of multisectoral transfers to the sector. As for the expenditure ,the department spent a Total of UGX 363,160,000 meaning underperformance of 62 .% against the target of 100% for the 4th Quarter of the financial year This underperformance is partly explained by low receipts but largely by non recruitment of staffs which was still in the process of being done

Reasons for unspent balances on the bank account

A total of UGX 48,996,000 remained at both DHLG and LLGs accounts, out of which 374,000 was from non-wage due Bank charges and 48,623,000 was from wage and this is because of vacant staff positions and in LLGs were not filled pending the outcome of the recruitment process which has stalled .In addition some few LLGs had not spent fully the funds released to them at the close of the fourth quarter.

Highlights of physical performance by end of the quarter

3 children resettled in Kakure sub county and Kalaki Town Council 1 Support Supervision of CDOs/ACDO was undertaken in all the 7 LLGs 1 FAL monitoring exercise was conducted 1 DTPC and DEC meeting was held to approve UWEP Projects 1 Training of group leaders of UWEP groups was conducted 2 Trips were made to MOGLSD to deliver UWEP files for approval by the Ministry 1 Sector review meetings of uwep files under taken by district secotr experts 1 monitoring activity of UWEP groups undwrtaken across the 7 LLGs 1 follow up visits to the field on UWEP groups experiencing implementation problems was undertaken

Vote:635 Kalaki District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,416	93,317	98%	21,612	23,021	107%
District Unconditional Grant (Non-Wage)	37,875	37,875	100%	7,226	9,469	131%
District Unconditional Grant (Wage)	50,210	50,210	100%	12,553	12,553	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,331	4,231	127%	833	1,000	120%
Development Revenues	53,098	60,724	114%	64,397	0	0%
District Discretionary Development Equalization Grant	43,568	43,568	100%	0	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,530	17,156	180%	64,397	0	0%
Total Revenues shares	148,515	154,040	104%	86,009	23,021	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,210	7,779	15%	12,553	0	0%
Non Wage	45,206	43,107	95%	9,059	22,558	249%
Development Expenditure						
Domestic Development	53,098	60,724	114%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	148,515	111,610	75%	21,612	22,558	104%
C: Unspent Balances						
Recurrent Balances		42,431	45%			
Wage		42,431				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:635 Kalaki District**Quarter4**

Total Unspent	42,431	28%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Planning department had received a total of UGX. 23,021,000 representing 107% against the annual planned receipt. This implies that the total revenue receipts to the department over performed by 7% against the end of fourth quarter revenue target of 100%. This was mainly contributed by high receipts interms of Multi-Sectoral Transfers to LLGs both Non Wage.

Reasons for unspent balances on the bank account

A total of UGX 42,431,000 remained unspent and out of it was wage. This wage balance was due to delayed recruitment of the departmental staff due to COVID-19 pandemic interruptions.

Highlights of physical performance by end of the quarter

One new staff recruited and oriented, 13 Departments coordinated with on planning, Budgeting and monitoring activities, 7 LLGs and other clients served for 9 months, 01 laptop computer, 01 printer and assorted office furniture maintained for 9 months, 06 Minutes of DTPC produced at Kalaki DLG Hqtrs, 01 District Budget Conference held at Kalaki DLG Hqtrs, 01 District Statistics Committee meeting held at Kalaki District Hqtrs and District Statistical Abstract Compiled for FY 2019/20., Annual mid year population projections for 2020 and 2021 produced, 01 Site meeting held for @ of the 2 DHLG DDEG funded projects (Kalaki TC Admin office & Kalaki DLG Admin. Office Blocks), 01 Planning retreat conducted outside Kalaki District to draft the DDP for FY 2020/2021 - 2024/2025, 01 Sector specific report on monitoring of District Programmes and services produced at Kalaki DLG Hqtrs, 02 Quarterly meeting held at Kalaki DLG Hqtrs on PBS reporting, 01 Dist. Quarterly performance report prepared & submitted to MoFPED in Kampala. 01 Multi sectoral monitoring report produced on DDEG & other service delivery areas at Kalaki DLG Hqtrs & 01 Coordination visit made to MoFPED.

Vote:635 Kalaki District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,261	47,044	94%	12,565	10,906	87%
District Unconditional Grant (Non-Wage)	5,100	5,100	100%	1,275	1,275	100%
District Unconditional Grant (Wage)	24,972	24,972	100%	6,243	6,243	100%
Locally Raised Revenues	3,000	1,220	41%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,037	2,600	64%	1,009	100	10%
Multi-Sectoral Transfers to LLGs_Wage	13,152	13,152	100%	3,288	3,288	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,261	47,044	94%	12,565	10,906	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,124	16,283	43%	9,531	11,545	121%
Non Wage	12,137	8,920	73%	3,034	4,370	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,261	25,203	50%	12,565	15,915	127%
C: Unspent Balances						
Recurrent Balances						
		21,841	46%			
Wage		21,841				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,841	46%			

Vote:635 Kalaki District

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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department received both UCG/Non-Wage and DUCG/Wage to the tune of 87% (1,275,000) and (6,243,000) respectively as per the target by end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance is realized from UCG/Wage (21,841,000) only which is 46%. This is due to delayed recruitment of Staffs in the department due to COVID 19 SOPs restriction which only allowed the District to recruit in phases and only convening a minimal number of the applicants.

Highlights of physical performance by end of the quarter

Salary paid to 1 (one) staff in the Department for the 12 months in Kalaki District Local Government, 6 sub counties and one Town Council , 06 health centers, 28 primary schools and 12 departments at the district headquarters audited and quarter report produced and disseminated to relevant offices and stakeholders. Staff hand overs and witnessing of Deliveries of supplies of inputs conducted in both the district headquarters and all lower local governments in Kalaki District headquarters.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,668	91,595	96%	23,917	22,848	96%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	73,917	71,917	97%	18,479	18,479	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,200	1,830	83%	550	784	143%
Multi-Sectoral Transfers to LLGs_Wage	7,212	7,009	97%	1,803	1,000	55%
Sector Conditional Grant (Non-Wage)	10,339	10,339	100%	2,585	2,585	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	95,668	91,595	96%	23,917	22,848	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,129	13,961	17%	20,282	11,489	57%
Non Wage	14,539	12,616	87%	3,635	5,123	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	95,668	26,577	28%	23,917	16,613	69%
C: Unspent Balances						
Recurrent Balances						
		65,018	71%			
Wage		64,965				
Non Wage		53				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		65,018	71%			

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Summary of Workplan Revenues and Expenditure by Source

During the Financial 2020/2021, the department of Trade, Industry and Local Economic Development budgetted and received a total of UGX. 73,916,796 (Wage), The department only received sector grant of UGX. 10,339,053 out of which UGX. 9,876,614 was spent leaving a balance of 146,000 to cater for bank charges and certificate of bank balances. Local revenue budgetted was UGX. 2,000,000= but only UGX. 500,000= was received in quarter one (1)

Reasons for unspent balances on the bank account

A cumulative total of UGX 53,000 sector grant remained in the account totaling UGX 65,018,000 during the financial year end, with Wage of UGX 64,965,000. The unspent balance is wage and a small amount of non-wage remained in the ban to cater for bank charges

Highlights of physical performance by end of the quarter

The key outputs achieved were as follows:20 different categorised SACCO groups were supervised and monitored including the (18) categories under the Emyooga programme, 4 quarterly market information collected and disseminated during the financial year 2020/ 2021FY a report on update on industrial warehouses captured and produced, of Bululu, Otuboi, Kakure and Kalaki sub counties in Kalaki District Local Government.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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.	Coordination visits made to MDAs by CAO, 12 Routine supervision visits conducted in the LLGs by CAO, 12 routine visits was conducted by DCAO, Q4 monitoring visits was conducted, clients were served for the 12 months at Kalaki DLG Hqtrs Water and electricity bills paid for the 12 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 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. 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, 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. 1 Audit entry meeting attended in Soroti.
221008 Computer supplies and Information Technology (IT)	1,200	1,000	83 %		1,000
221009 Welfare and Entertainment	4,500	3,675	82 %		3,675
221011 Printing, Stationery, Photocopying and Binding	2,420	2,420	100 %		2,420
221017 Subscriptions	1,544	1,544	100 %		1,544
222001 Telecommunications	3,600	4,542	126 %		2,742
227001 Travel inland	15,660	14,918	95 %		2,588
227002 Travel abroad	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,200	1,720	24 %		1,720
228002 Maintenance - Vehicles	17,000	15,598	92 %		11,162

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228003 Maintenance – Machinery, Equipment & Furniture	1,400	1,400	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,524	46,817	75 %	28,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,524	46,817	75 %	28,251

Reasons for over/under performance:

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.	(13) Officers were appointed into the department in the course o the financial year	(80%)of established positions filled at Kalaki DLG Hqtrs and its associated institutions.	(25%)of esterblished 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	(100%) of staff appraised at Kalaki DLG and its associated institutions	(95%)of Staff appraised at Kalaki DLG Hqtrs and its associated institutions.	(100%)of staff appraised at kalaki DLG 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	(48) of the staff in the department paid salaay by 28th of every month during year in the 12 months	(100%)of staff paid salary by 28th of every month	(100%)of staff paid salary by 28th of every month in Q4
%age of pensioners paid by 28th of every month	(95%) of pensioners paid pension by 28th of every month	(22) of pensioners paid by 28th of every month in the 12 months of this financial year	(95%)of pensioners paid pension by 28th of every month	(95%)of pensioners paid pension by 28th of every month
Non Standard Outputs:	Gratuity benefits paid to 12 former civil servants of Kalaki DLG.	All the 3 former civil servants of kalaki DLG paid their Gratuity in the 12 months of this financial year	Gratuity benefits paid to 3 former civil servants of Kalaki DLG.	Gratuity benefits paid to 3 former civil servants of kalaki DLG
211101 General Staff Salaries	451,377	256,894	57 %	99,677
212102 Pension for General Civil Service	93,339	93,339	100 %	69,711
213004 Gratuity Expenses	438,486	529,486	121 %	419,865
Wage Rect:	451,377	256,894	57 %	99,677
Non Wage Rect:	531,825	489,576	92 %	489,576
Gou Dev:	0	133,250	0 %	0
External Financing:	0	0	0 %	0
Total:	983,202	879,720	89 %	589,253

Reasons for over/under performance: The district still lacks its District Service COMMISSION to operationalise its recruitment obligation COVID-19 and its associated challenges of lockdown impeded the recruitment

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	(50) 50 Newly recruited staff of Kalaki DLG were inducted at the kalaki district Hqtrs 2 staff for Natural Resources Department; District Staff Surveyor and Physical Planner were facilitated for induction at the Ministry of Lands, Housing and Urban Development	(2) Capacity Building Sessions undertaken at Kalaki District, 7 LLGs & various places	(0) Capacity Building Sessions undertaken at Kalaki District, 7 LLGs & various places
Availability and implementation of LG capacity building policy and plan	(Yes) 5 Year Capacity Building and annual Capacity building work plan in place	(01) 5 Year Capacity Building and annual Capacity building work plan in place	()	()
Non Standard Outputs:		50 Newly recruited staff of Kalaki DLG were inducted at the kalaki district Hqtrs 2 staff for Natural Resources Department; District Staff Surveyor and Physical Planner were facilitated for induction at the Ministry of Lands, Housing and Urban Development	2 Capacity Building Sessions undertaken at Kalaki District, 7 LLGs & various places within Kalaki District.	2 Capacity Building Sessions undertaken at Kalaki District, 7 LLGs & various places within Kalaki District.
221002 Workshops and Seminars	18,199	18,199	100 %	0
221003 Staff Training	10,199	10,494	103 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,398	28,693	101 %	0
External Financing:	0	0	0 %	0
Total:	28,398	28,693	101 %	0
Reasons for over/under performance:				
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.	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 (NRM Day, Independence day, heroes day) organised at a venue 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. 1 National Celebration (Labour Day) organised at a venue 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. 1 National Celebration (NRM Day) organised at a venue to be selected within the district.

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211101 General Staff Salaries	0	39,949	0 %	2,317
227001 Travel inland	14,304	1,460	10 %	1,460
Wage Rect:	0	39,949	0 %	2,317
Non Wage Rect:	14,304	1,460	10 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,304	41,409	289 %	3,777

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	IT problems identified and resolved in 12 Departments and 7 LLGs of Kalaki District.	IT problem 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.	IT problems identified and resolved in 12 departments and 7 LLGs of Kalaki District
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N/A

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Kalaki District Headquarters compound, cleaned and flower garden maintained for 12 month Water and electricity bills paid for 12 months at district headquarters Security and guard services made for 12 month at kalaki lunch allowance paid to Secretary and office attendant for 12 month	Kalaki District Hqtrs compound and flower garden maintained for 12 months water and electricity bills paid for 12months at kalaki district headquarters security and guard services hired for 12months at kalaki district hqtrs Lunch allowances paid to 2 support staff for 12 months at kalaki district hqtrs (secretary& office attendant)	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.
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221009 Welfare and Entertainment	1,848	662	36 %	662
223004 Guard and Security services	2,400	2,800	117 %	900
223005 Electricity	2,400	1,200	50 %	0
223006 Water	2,400	2,329	97 %	1,400
224004 Cleaning and Sanitation	8,350	6,290	75 %	701

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273102 Incapacity, death benefits and funeral expenses	5,200	1,081	21 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,598	14,362	64 %	4,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,598	14,362	64 %	4,163

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	10000 pay rolls printed for individual officers in the 12months 2000 pay change forms prepared and submitted to the Ministry of Public Service	10,000 Pay rolls printed for individual officers in 12 months; 2000 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	6,946	162 %	3,862
227001 Travel inland	4,421	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,719	6,946	80 %	3,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,719	6,946	80 %	3,862

Reasons for over/under performance:

Output : 138111 Records Management Services

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.	251 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 for the 12 months	251 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.	248 file folders and 375 suspenders procured for the Central registry at Kalaki DLG Hqtrs Assorted parcels and correspondences received and dispatched to various institutions
221011 Printing, Stationery, Photocopying and Binding	798	598	75 %	598

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227001 Travel inland	320	240	75 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,118	838	75 %	838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,118	838	75 %	838

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Social Economic information of Kalaki district development collected analysed, published and disseminated	information collected & published on Socio - economic dev issues from 12 DHLG Depts, 7 LLGs and other govt institutions plus other stakeholders within Kalaki district Data on administrative units from 10 LLGs collected and was 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.	information collected & published on Socio-econ dev issues from 12 DHLG deps, 7 LLGs, other gov institutions & other stakeholders within Kalaki Dis.
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:

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

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.	All funds planned for transfer to the LLGs amounting to UGX; 179,929,314 were duly transferred as planned during the financial year		
263104 Transfers to other govt. units (Current)	0	73,946	0 %	0

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263204 Transfers to other govt. units (Capital)	60,000	105,984	177 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	73,946	0 %	0
Gou Dev:	60,000	105,984	177 %	0
External Financing:	0	0	0 %	0
Total:	60,000	179,929	300 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) -	()	()	()
No. of administrative buildings constructed	(1) Phase II of administration office block construction completed at Kalaki District headquarters	(01) Phase II of administration office block construction completed at Kalaki District headquarters	()Phase II construction of administration building completed at Kalaki District headquarters.	(-5)Phase II of administration office block construction completed at Kalaki District headquarters
Non Standard Outputs:	Retention fee of UGX. 40,900,000 paid for phase I construction works in FY 2029/2020. Phase II construction of 1 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.	Phase II construction of 1 administration office block completed at Kalaki District headquarters.	Phase II construction of 1 administration office block completed at Kalaki District headquarters.	Phase II of administration office block construction completed at Kalaki District headquarters
312101 Non-Residential Buildings	264,217	224,107	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,217	224,107	85 %	0
External Financing:	0	0	0 %	0
Total:	264,217	224,107	85 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	451,377	296,843	66 %	101,994
Non-Wage Reccurent:	646,950	633,944	98 %	528,150
GoU Dev:	352,615	492,033	140 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,450,942	1,422,820	98.1 %	630,144

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) 1 Annual performance report submitted to the CAO for onward submission to MoFPED by 31st July, 2020.	() 1 Quarterly performance report submitted to the CAO for onward submission to MoFPED by 26th April, 2021.		(2021-04-26)1 Quarterly performance report submitted to the CAO for onward submission to MoFPED by 26th April, 2021.	() Annual performance report submitted to the CAO for onward submission to MoFPED by 31st July, 2021.
Non Standard Outputs:	19 Finance staffs paid salaries for 12 months, 6 sub-counties and one town council supervised and monitored, 4 computers maintained, 4 pieces of toner procured, 40 official trips to line ministries in Kampala, 1 board of surveys conducted and report produced, 1 office attendant paid lunch for 4 quarters.	19 Finance staff paid salaries for 12 months, 6 sub-counties and one town council supervised and monitored for 12 months, 4 computers maintained, 8 pieces of toner procured, 15 official trips to line ministries in Kampala, 1 board of survey conducted and report produced, 1 office attendant paid lunch allowance for 4 quarter.		19 Finance staff paid salaries for 3 months, 6 sub-counties and one town council supervised and monitored for 3 months, 4 computers maintained, 4 pieces of toner procured, 15 official trips to line ministries in Kampala, 1 board of survey conducted and report produced, 1 office attendant paid lunch allowance for 1 quarter.	19 Finance staff paid salaries for 3 months, 6 sub-counties and one town council supervised and monitored for 3 months, 4 computers maintained, 4 pieces of toner procured, 15 official trips to line ministries in Kampala, 1 board of survey conducted and report produced, 1 office attendant paid lunch allowance for 1 quarter.
211101 General Staff Salaries	175,730	86,029	49 %		34,168
221011 Printing, Stationery, Photocopying and Binding	5,330	5,348	100 %		18
223005 Electricity	7,200	7,200	100 %		3,156
227001 Travel inland	19,200	20,476	107 %		9,801
227004 Fuel, Lubricants and Oils	4,400	4,400	100 %		1,100
Wage Rect:	175,730	86,029	49 %		34,168
Non Wage Rect:	36,130	37,423	104 %		14,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,860	123,452	58 %		48,243
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(36214500) Shillings only collected in LST from all the 7 LLGs of Kalaki DLG.	(870000) Shillings only collected in LST from all the 7 LLGs of Kalaki DLG		(9053625)Shillings only collected in LST from all the 7 LLGs of Kalaki DLG.	(870000)Shillings only collected in LST from all the 7 LLGs of Kalaki DLG.

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Value of Hotel Tax Collected	(850000) Shillings only collected in LHT from all the 7 LLGs of Kalaki DLG.	(215,000) 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.	(215000)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.	()	(69422804)Shillings only collected in other revenue from the	()
Non Standard Outputs:				
227001 Travel inland	2,387	4,347	182 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,387	4,347	182 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,387	4,347	182 %	3,750
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
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	35	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70	35	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70	35	50 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				

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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.	1 Session 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 entry meeting attended in Soroti. Bank transactions on General Fund made for 3 months at DFCU Bank - Dokolo.		
221009 Welfare and Entertainment	576	432	75 %	0
221011 Printing, Stationery, Photocopying and Binding	2,358	2,358	100 %	590
221014 Bank Charges and other Bank related costs	1,220	97	8 %	97
222001 Telecommunications	500	225	45 %	100
224004 Cleaning and Sanitation	360	360	100 %	90
227001 Travel inland	6,932	6,499	94 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,946	9,970	83 %	1,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,946	9,970	83 %	1,676
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
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.	()	(2021-04-28)15 Copies of Quarterly accounts for the financial year 2020/2021 produced and submitted to the CAO and other relevant offices by 28th April, 2021.	()
Non Standard Outputs:	N/A			
221008 Computer supplies and Information Technology (IT)	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	1,300	1,226	94 %	401
227001 Travel inland	6,938	5,839	84 %	637

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228002 Maintenance - Vehicles	200	3,104	1552 %	865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,838	8,430	95 %	2,003
Gou Dev:	0	2,139	0 %	0
External Financing:	0	0	0 %	0
Total:	8,838	10,569	120 %	2,003
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
N/A				
211101 General Staff Salaries	0	6,471	0 %	0
Wage Rect:	0	6,471	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	6,471	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
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	10,717	165 %	10,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,356	0 %	6,356
Gou Dev:	6,500	4,361	67 %	4,361
External Financing:	0	0	0 %	0
Total:	6,500	10,717	165 %	10,717
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>175,730</i>	<i>92,500</i>	<i>53 %</i>	<i>34,168</i>
<i>Non-Wage Reccurent:</i>	<i>59,371</i>	<i>66,561</i>	<i>112 %</i>	<i>27,858</i>
<i>GoU Dev:</i>	<i>6,500</i>	<i>6,500</i>	<i>100 %</i>	<i>4,361</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>165,560</i>	<i>68.5 %</i>	<i>66,388</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 DEC, 7 Sub counties chairpersons & staff members paid salaries for 12 months, 12 DEC meetings Held, 6 council and 6 GPC meetings held	6 DEC, 7 Sub counties chairpersons & staff members paid salaries for 3 months, 2 council and 2 GPC 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.	6 DEC, 7 Sub counties chairpersons & staff members paid salaries for 3 months, 1 council and 1 GPC meeting held at Kalaki DLG Hqtrs.
211101 General Staff Salaries	146,552	98,653	67 %		31,982
211103 Allowances (Incl. Casuals, Temporary)	126,699	149,002	118 %		35,116
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
221009 Welfare and Entertainment	2,400	3,496	146 %		720
221011 Printing, Stationery, Photocopying and Binding	1,440	1,915	133 %		525
222001 Telecommunications	1,020	1,110	109 %		0
227001 Travel inland	7,980	3,342	42 %		645
Wage Rect:	146,552	98,653	67 %		31,982
Non Wage Rect:	140,339	159,064	113 %		37,206
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	286,890	257,718	90 %		69,188
Reasons for over/under performance: All Council activities were facilitated hence over performance in the department					
Output : 138202 LG Procurement Management Services					
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.	2 Staff paid salaries for 12 months at Kalaki DLG Hqtrs. 06 DCC meetings held and minutes produced, 06 Evaluation Committee meeting conducted and minutes produced, 01 Advert published for bids in the media, Clearance for bids obtained from SGO Mbale and 01 submission made to PPDA.		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.	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.

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211101 General Staff Salaries	21,342	43,147	202 %	22,335
211103 Allowances (Incl. Casuals, Temporary)	8,710	9,710	111 %	3,178
221001 Advertising and Public Relations	7,500	4,050	54 %	1,250
221008 Computer supplies and Information Technology (IT)	800	360	45 %	100
221009 Welfare and Entertainment	640	480	75 %	160
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	225
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,230	2,571	61 %	1,058
Wage Rect:	21,342	43,147	202 %	22,335
Non Wage Rect:	23,880	17,621	74 %	5,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,222	60,768	134 %	28,305

Reasons for over/under performance: Activities for the department were facilitated hence over performance

Output : 138203 LG Staff Recruitment Services

N/A				
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	DSC operations met	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.	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.
211101 General Staff Salaries	50,657	27,682	55 %	22,021
211103 Allowances (Incl. Casuals, Temporary)	14,490	9,714	67 %	3,918
221001 Advertising and Public Relations	5,000	2,022	40 %	22
221004 Recruitment Expenses	1,120	840	75 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,800	795	44 %	0
221011 Printing, Stationery, Photocopying and Binding	800	80	10 %	80
222001 Telecommunications	150	180	120 %	30
227001 Travel inland	2,690	2,809	104 %	24
227004 Fuel, Lubricants and Oils	400	320	80 %	80
Wage Rect:	50,657	27,682	55 %	22,021
Non Wage Rect:	27,250	16,760	62 %	4,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,907	44,442	57 %	26,174

Vote:635 Kalaki District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Salaries paid to Chairperson DSC and 3 technical staff for 3 months, recruitment report prepared, recruitment plan prepared and technical staff recruited hence an indicator of over performance				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(50) 50 Land board applications cleared	()		(13)Land applications cleared at Kalaki DLG Hqtrs.	()
No. of Land board meetings	(06) 06 land board meetings held, land board reports prepared	()		(2)Land Board reports prepared at Kalaki District Hqtrs.	()
Non Standard Outputs:	NIL				
211103 Allowances (Incl. Casuals, Temporary)	7,556	8,209	109 %		5,043
221008 Computer supplies and Information Technology (IT)	800	600	75 %		600
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %		160
222001 Telecommunications	120	90	75 %		90
227001 Travel inland	1,280	640	50 %		640
227004 Fuel, Lubricants and Oils	180	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,656	9,859	93 %		6,533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,656	9,859	93 %		6,533
Reasons for over/under performance:	No board in place hence under performance				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(06) 06 PAC meetings held to discuss Auditor generals queries	()		(1)District PAC meetings held at Kalaki District Hqtrs. 1 Special PAC report prepared and submitted to the District Chairperson at Kalaki DLG Hqtrs.	()
No. of LG PAC reports discussed by Council	() 06 PAC reports discussed in council	()		()	()
Non Standard Outputs:	NIL				
211103 Allowances (Incl. Casuals, Temporary)	7,266	7,270	100 %		6,633
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	600	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	480	95	20 %		95

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222001 Telecommunications	120	0	0 %	0
227001 Travel inland	1,280	640	50 %	640
227004 Fuel, Lubricants and Oils	270	135	50 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,816	8,440	78 %	7,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,816	8,440	78 %	7,803
Reasons for over/under performance: LGPAC not constituted hence under performance of the department				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(0) -	()	()	()
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.	3 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.	03 DEC meetings Held, District projects Monitored in 7 LLGs by DEC members, 5 Coordination and 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.
213001 Medical expenses (To employees)	7,000	0	0 %	0
221009 Welfare and Entertainment	1,120	600	54 %	600
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
222001 Telecommunications	4,200	5,400	129 %	500
227001 Travel inland	39,627	32,538	82 %	9,768
227002 Travel abroad	8,000	0	0 %	0
228002 Maintenance - Vehicles	19,316	18,615	96 %	5,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,623	57,154	72 %	16,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,623	57,154	72 %	16,307
Reasons for over/under performance: 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 indicate over performance in the department				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	06 Committee meetings held and 06 minutes prepared	4 Standing committee meetings held and facilitated	02 Committee meetings held and minutes prepared at Kalaki DLG Hqtrs.	02 Committee meetings held and minutes prepared at Kalaki DLG Hqtrs.
211103 Allowances (Incl. Casuals, Temporary)	23,460	17,125	73 %	9,865
221009 Welfare and Entertainment	1,500	819	55 %	564
221011 Printing, Stationery, Photocopying and Binding	2,100	1,875	89 %	375

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222001 Telecommunications	300	0	0 %	0
227001 Travel inland	780	370	47 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,140	20,189	72 %	11,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,140	20,189	72 %	11,174
Reasons for over/under performance:		The department over performed due to the full release of planned budget		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>218,551</i>	<i>169,483</i>	<i>78 %</i>	<i>76,338</i>
<i>Non-Wage Reccurent:</i>	<i>320,704</i>	<i>289,086</i>	<i>90 %</i>	<i>89,146</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>458,568</i>	<i>85.0 %</i>	<i>165,483</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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, FAAB, 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.	219 visits on group formation conducted at 7 LLGs. 600 visits on Agricultural data collection conducted at 7 LLGs. 168 visits conducted to 7 LLGs on FID. 514 visits conducted on pest and disease surveillance to 7 LLGs. 431 visits conducted on vaccinations. 120 sensitisation visits conducted on fisheries laws and regulations. 147 sensitisation meetings conducted at LLGs on fish farming technologies. 38 visits on fish inspections.		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.	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.

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227001 Travel inland	70,305	100,260	143 %	54,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,305	100,260	143 %	54,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,305	100,260	143 %	54,540

Reasons for over/under performance: Main challenge was inadequate transport means for farmer mobilization and trainings. Also COVID 19 lock down affected trainings as home visit strategy was used that could only train fewer people. However, there was over performance during the quarter because of funds accrued from the previous quarter.

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
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Vote:635 Kalaki District**Quarter4**

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.

211101 General Staff Salaries	0	28,235	0 %	28,235
Wage Rect:	0	28,235	0 %	28,235
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	28,235	0 %	28,235

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

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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.	4 Routine Quarterly animal disease surveillance visit conducted to 7 LLGs, 4 visits made to MAAIF/NARO, 4 visits conducted to backstop and supervise staff at 6 LLGs, 4 field visits conducted to inspect, monitor and evaluate stocking materials/inputs under OWC at 6LLGs, 3 visits conducted for disease control campaigns and vaccinations at 6LLGs and 3 workshops / 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.	Conducting 1 Routine Quarterly animal disease surveillance visit to 7 LLGs,Conducting 1visit to MAAIF/NARO,Conducting 1 visit to backstop and supervise staff at 6 LLGs, Conducting 1 field visit to inspect, monitor and evaluate stocking materials/inputs under OWC at 6LLGs, Conducting 1 visit for disease control campaigns and vaccinations at 6LLGs and Conducting 1 coordination visits/workshops and seminars .
227001	Travel inland	9,000	8,750	97 %	2,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	8,750	97 %	2,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	8,750	97 %	2,250
Reasons for over/under performance:		Main challenge was inadequate transport means by the DVO for mobilization and training of farmers. There was also an out break of Lumpy skin disease at Bululu Sub county. However, performance was on target during the quarter.			
Output : 018204 Fisheries regulation					
N/A					

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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, 4 quarterly visits conducted to train fish handlers on quality assurance along the value chain at 7 LLGs.

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 7 LLGs, 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 7 LLGs.

Conducting 1 visit to backstop 3 staff and aquaculture farmers at 7 LLGs, Conducting 1 visit to monitor and enforce fisheries laws and regulations at 7 LLGs, Conducting 1 sensitization to communities on new fisheries laws and regulations at 7 LLGs, 1 visit to train fish farmers on aquaculture, Conducting 1 visit to attend workshops, seminars and coordinate with MAAIF quarterly, Conducting 1 visit to train fish handlers on quality assurance at 7 LLGs.

227001 Travel inland	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000

Reasons for over/under performance: Main challenge was inadequate transport means for the SFO to mobilise and train farmers, However, performance was on target during the quarter.

Output : 018205 Crop disease control and regulation

N/A

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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 coordnation visits conducted to MAAIF, Pest and disease management packages printed and distributed to affected communities quarterly.	4 pest and disease surveillance visits conducted at 7 LLGs, 4 visits on inspection, certification and quality assurance of seed, agro-chemicals, planting materials and other agro-inputs conducted at 7LLGs, 4 Quarterly backstopping visits for 6 field staff conducted , 4 sets of Pest and disease management packages distributed to affected communities. 4 coordination visits to the centre conducted	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 Quarterly backstopping visits for 6 field staff conducted, 1 set of Pest and disease management packages distributed to affected communities.	Conducting 1 pest and disease surveillance at 7 LLGs, Conducting 1inspection, certification and quality assurance of seed, agro-chemicals, planting materials and other agro-inputs conducted at 7LLGs,Conducting 1 Quarterly backstopping visits for 6 field staff , Distributing 1 set of Pest and disease management packages to affected communities.
227001	Travel inland	9,000	9,595	107 %	2,845
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	9,595	107 %	2,845
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	9,595	107 %	2,845
Reasons for over/under performance:		Main challenge was inadequate transport means to mobilise and train farmers. However, performance was on target during the quarter.			
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.	(80) 80 Tsetse traps deployed at lower local governments of Kalaki district at high risks of infestations.	(14)Tsetse traps deployed in the 7 LLGs of Kalaki district local government.	(80)80 Tsetse traps deployed at lower local governments of Kalaki district at high risks of infestations.

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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.	165 Apiary farmers supervised on Apiculture in 6 LLGs, 240 Farmers trained on Apiculture in 6 LLGs, , Capacity of 360 community members built on pest and vector control in 6 LLGs,Data on Apiary collected for 180 farmers. 4 coordination visits conducted to ZARDI/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.	40 Apiary farmers supervised on Apiculture in 6 LLGs, 60 Farmers trained on Apiculture in 6 LLGs, , Capacity of 90 communities built on pest and vector control in 6 LLGs,Data on Apiary collected for 40 farmers , 2 coordination trips/workshops conducted to MAAIF/value actors/research,
227001 Travel inland	6,255	6,255	100 %	2,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,255	6,255	100 %	2,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,255	6,255	100 %	2,564
Reasons for over/under performance:	Main challenge is that the district has not recruited an Entomological Officer, hence borrows from neighbouring Amolatar district,. However, performance was on target during the quarter,			
Output : 018212 District Production Management Services				
N/A				

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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, 4 trips made to NARO, 4 visit made to create awareness on existing NARO technologies at 7LLGs, held, stationery , and internet subscription paid, , 4 coordination visits made to MAAIF/NAADS secretariat, 3 visits conducted to 7 LLGs on VAM, 4 monitoring visits 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 3 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 6 motor cycles repaired, 1 coordination visit made to NAADS, 1 visit onducted to 7 LLGs on VAM, 1 monitoring visit made by stakeholders to 7LLGs, 1 visit conducted as study tour
211101 General Staff Salaries	492,742	409,800	83 %	105,900
221009 Welfare and Entertainment	2,080	2,080	100 %	520
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400
222001 Telecommunications	800	725	91 %	125
223005 Electricity	800	800	100 %	429
223006 Water	400	400	100 %	400
224004 Cleaning and Sanitation	800	800	100 %	200
227001 Travel inland	32,943	48,362	147 %	29,292

Vote:635 Kalaki District**Quarter4**

228002 Maintenance - Vehicles	9,683	9,683	100 %	5,633
Wage Rect:	492,742	409,800	83 %	105,900
Non Wage Rect:	49,106	64,450	131 %	36,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	541,849	474,250	88 %	142,899

Reasons for over/under performance:

Main challenge was lockdown slapped because of Covid 19 outbreak that affected farmer trainings as smaller groups attended trainings through home visits. Generally service delivery was less efficient and slowed down. However, performance was on target during the quarter for non-wage funded activities. The wage component under performed because the recruitment process was not completed.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

80 bags of Narocas
1or2 procured
2 sets of plant clinic
kits procured.
1 Fridge for vaccines
procured
1 liquid nitrogen
field flask procured.
1,380 doses of
vaccines for LSD&
rabies procured
30 tsetse
traps&chemical for
treatment (Glosnix)
procured
Training,
inspections,monitori
ng, supervision and
evaluation of
departmental
projects conducted
by SMS &
stakeholders

Training,
supervising and
monitoring of
project beneficiary
farmers

281504 Monitoring, Supervision & Appraisal of capital works	1,000	100	10 %	0
312301 Cultivated Assets	22,425	22,425	100 %	11,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,425	22,525	96 %	11,025
External Financing:	0	0	0 %	0
Total:	23,425	22,525	96 %	11,025

Reasons for over/under performance:

Main challenge was inadequate transport means by field staff for efficient service delivery to farmers. However, performance was on target during the quarter.

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	-	1Training, supervision and monitoring visit conducted for Apiary beneficiaries in 6LLGs. 1Monitoring visit conducted for projects under DPMOs office, 3 visits on training, supervision and monitoring of project beneficiary farmer groups under Crop sector at the 7 LLGs, 1 Flip chart stand, 1 projector, 1 projector screen, 80 tsetse traps, fingerlings, 34 KTB bee-hives,3 motorcycles,360 kg of NAROBEAN, Assorted inputs for 2 mushroom demos, water supply to mini-honey processing plant procured.			Procuring 1 Flip chart stand, 1 projector, 1 projector screen, 80 tsetse traps, fingerlings, 34 KTB bee-hives,3 motorcycles,360 kg of NAROBEAN, Assorted inputs for 2 mushroom demos, water supply to mini-honey processing plant
281504 Monitoring, Supervision & Appraisal of capital works	0	7,548	0 %		5,588
312301 Cultivated Assets	0	35,500	0 %		35,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	43,048	0 %		41,088
External Financing:	0	0	0 %		0
Total:	0	43,048	0 %		41,088
Reasons for over/under performance:	Challenge was delays owing to the long procurement process arising from government bureaucracy. The over performance was due to funds from administrative capital reflected on this non standard outputs erroneously.				
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	-				
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	492,742	438,035	89 %		134,135
Non-Wage Reccurent:	151,666	197,310	130 %		101,198
GoU Dev:	65,573	65,573	100 %		52,113
Donor Dev:	0	0	0 %		0
Grand Total:	709,981	700,918	98.7 %		287,446

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
211101 General Staff Salaries	0	1,416,405	0 %		1,416,405
221002 Workshops and Seminars	0	5,879	0 %		5,879
221011 Printing, Stationery, Photocopying and Binding	0	400	0 %		400
222001 Telecommunications	0	264	0 %		264
224004 Cleaning and Sanitation	0	200	0 %		200
227001 Travel inland	0	7,139	0 %		7,139
227004 Fuel, Lubricants and Oils	0	800	0 %		800
228002 Maintenance - Vehicles	0	350	0 %		350
228003 Maintenance – Machinery, Equipment & Furniture	0	250	0 %		250
Wage Rect:	0	1,416,405	0 %		1,416,405
Non Wage Rect:	0	15,282	0 %		15,282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,431,687	0 %		1,431,687
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %		10,000
221009 Welfare and Entertainment	0	8,000	0 %		4,000
227004 Fuel, Lubricants and Oils	0	12,000	0 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	40,000	0 %		20,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	40,000	0 %		20,000
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(96) Trained health workers in the health centers.	(331) Trained health workers in the health centers.	(96)Trained health workers in the health centers.	(96)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.	(57) Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities	(20)Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.	(26)Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities
Number of outpatients that visited the Govt. health facilities.	(98000) Outpatients received in 7 Govt. health facilities.	(100971) Outpatients received in 7 Govt. health facilities	(24500)Outpatients received in 7 Govt. health facilities.	(32313)Outpatients received in 7 Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(2700) Inpatients received in 6 Govt. health facilities.	(2685) Inpatients received in 6 Govt. health facilities.	(675)Inpatients received in 6 Govt. health facilities.	(656)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.	(2635) Deliveries conducted in 6 Govt. health facilities.	(650)Deliveries conducted in 6 Govt. health facilities.	(679)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%) Approved posts filed with qualified health workers.	(78%)of approved posts to be filed with qualified health workers.	(74%)Approved posts 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)	(90%) of villages have functional VHTs. (existing,trained and reporting)	(98%)of villages have functional VHTs. (existing, trained, and reporting)	(90%)of villages have functional VHTs. (existing,trained and reporting)
No of children immunized with Pentavalent vaccine	(4650) Children immunized with pentavalent vaccine.	(4011) Children immunised with pentavalent vaccine.	(1163)Children immunized with pentavalent vaccine.	(1028)Children immunised 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. 146,601,132 transfered to 7 health facilities of Anyara HC III, Otuboi HC III, Bululu HCIII, Kalaki HC III, Apapai HC III, Kakure HC II, and Ochelakur HC II in Kalaki District.	Shs. 82,622,464 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. 36,650,279 transfered to 7 health facilities of Anyara HC III, Otuboi HC III, Bululu HCIII, Kalaki HC III, Apapai HC III, Kakure HC II, and Ochelakur HC II in Kalaki District.
263104 Transfers to other govt. units (Current)	206,044	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	146,601	146,601	100 %	36,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,490	146,601	44 %	36,650
Gou Dev:	0	0	0 %	0
External Financing:	22,155	0	0 %	0
Total:	352,645	146,601	42 %	36,650
Reasons for over/under performance:	The immunization under-performed by 13.7% because of the COVID 19 pandemic that kept off some community members from returning for the scheduled visits.			
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) -	(0)	(0)	(0)

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No of OPD and other wards rehabilitated	(1) 1 Maternity ward () rehabilitated and expanded at Bululu HC III in Bululu Sub-county.	()	()	
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	61,103	93,386	153 %	31,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,103	93,386	153 %	31,923
External Financing:	0	0	0 %	0
Total:	61,103	93,386	153 %	31,923
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0) - ()	()	()	()
Non Standard Outputs:	-			
N/A				
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(4200) Inpatient received at Lwala NGO Hospital in Otuboi SC.	(3392) Inpatient received at Lwala NGO Hospital in Otuboi SC.	(1050) Inpatient received at Lwala NGO Hospital in Otuboi SC.	(839) 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.	(606) Deliveries conducted at Lwala NGO Hospital in Otuboi SC.	(437) Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.	(122) 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.	(6042) Outpatients received at Lwala NGO Hospital in Otuboi SC.	(1680) Outpatients received at Lwala NGO Hospital in Otuboi SC.	(1380) Outpatients received at Lwala NGO Hospital in Otuboi SC.
Non Standard Outputs:	Shs. 372,837,398 transferred to Lwala Hospital in Otuboi SC.	Shs. 307,593,209 transferred to Lwala Hospital in Otuboi SC.	Shs. 93,209,349 transferred to Lwala Hospital in Otuboi SC.	Shs. 76,898,303 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	312,593	102 %	81,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,837	312,593	84 %	81,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,837	312,593	84 %	81,898
Reasons for over/under performance:				
Their was under performance in all the above indicators, Inpatient admission achieved 80.7%, deliveries achieved 34.6%, and Outpatient achieved 89.9%. This was mainly due to COVID 19 effects that kept off the patients from the Hospital.				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
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.	94 staff paid salaries for 3 months, 1 set of support supervision reports produced, Vaccine ordered and distributed, cold chain maintenance conducted, 1 performance review meeting held with minutes produced, Office equipment and vehicles maintained, Environmental Health supervision visits conducted in the 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.	94 staff paid salaries for 3 months, 1 set of support supervision reports produced, Vaccine ordered and distributed, cold chain maintenance conducted, 1 performance review meeting held with minutes produced, Office equipment and vehicles maintained, Environmental Health supervision visits conducted in the 7 LLGs.
211101 General Staff Salaries	1,250,424	617,798	49 %		0
221002 Workshops and Seminars	18,879	8,000	42 %		0
221009 Welfare and Entertainment	1,145	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,545	1,200	47 %		0
222001 Telecommunications	1,170	600	51 %		0
224004 Cleaning and Sanitation	800	600	75 %		0
227001 Travel inland	99,934	18,244	18 %		18,244
227004 Fuel, Lubricants and Oils	3,200	2,400	75 %		0
228002 Maintenance - Vehicles	2,400	700	29 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	750	75 %		0
Wage Rect:	1,250,424	617,798	49 %		0
Non Wage Rect:	58,871	6,250	11 %		0
Gou Dev:	0	0	0 %		0
External Financing:	72,201	26,244	36 %		18,244
Total:	1,381,496	650,292	47 %		18,244
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
N/A					

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N/A

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:

1 Laptop & 1 desktop computer with accessories procured at Kalaki Dis Hqtrs in Kalaki Town Council. The Department will also execute USF Activities as shown in the workplan

No USF Activities were conducted because no funds were released.

The Department will also execute USF Activities as shown in the workplan

No USF Activities were conducted because no funds were released.

281501 Environment Impact Assessment for Capital Works	28,588	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,294	4,765	33 %	0
312213 ICT Equipment	6,000	6,855	114 %	6,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,882	11,620	24 %	6,855
External Financing:	0	0	0 %	0
Total:	48,882	11,620	24 %	6,855
Reasons for over/under performance:		No USF Activities were conducted because the funds for implementing the planned activities were not released.		
<i>Total For Health : Wage Rect:</i>	<i>1,250,424</i>	<i>2,034,203</i>	<i>163 %</i>	<i>1,416,405</i>
<i>Non-Wage Reccurent:</i>	<i>762,198</i>	<i>520,726</i>	<i>68 %</i>	<i>153,830</i>
<i>GoU Dev:</i>	<i>109,986</i>	<i>105,005</i>	<i>95 %</i>	<i>38,778</i>
<i>Donor Dev:</i>	<i>94,356</i>	<i>26,244</i>	<i>28 %</i>	<i>18,244</i>
<i>Grand Total:</i>	<i>2,216,964</i>	<i>2,686,178</i>	<i>121.2 %</i>	<i>1,627,258</i>

Vote:635 Kalaki District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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).	06 Primary teachers in the 49 primary schools across the District paid salaries for 06 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).	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).
211101 General Staff Salaries	2,988,644	3,022,330	101 %		832,089
Wage Rect:	2,988,644	3,022,330	101 %		832,089
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,988,644	3,022,330	101 %		832,089
Reasons for over/under performance:	Inadequate staff primary institutions, Inadequate classrooms to accommodate the large number of learners in institutions, Inadequate sanitation facilities in schools for girl children like wash rooms, VIP latrines and toilets, Inadequate classrooms to provide conducive learning environment for the learners, Low moral in staff due to salary discrepancies. eg; science scale against art scale				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(0) -	()		(0)-	()
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).	()		(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).	()

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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)	(0)	(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)	(0)
No. of student drop-outs	(20) Pupils projected to drop out from School	(0)	(0)-	(0)
No. of Students passing in grade one	(40) Pupils projected to pass in Div 1 PLE, 2020	(0)	(0)-	(0)
No. of pupils sitting PLE	(2400) Pupils projected to sit PLE 2019	(0)	(0)-	(0)
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.	UPE fUNDS Paid to 49 primary schools as grants.	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.	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.
263367 Sector Conditional Grant (Non-Wage)	703,052	724,659	103 %	703,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	703,052	724,659	103 %	703,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	703,052	724,659	103 %	703,052
Reasons for over/under performance:	Covid-19 affected the teaching learning processes in the schools Budget cuts in the the ipfs, Enrolment for schools in the f/y 2020-2021 not captured in the ipfs Inspection and Mentoring of institutions was affected by the 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.	1 Toyota Double cabin pick up maintained at the District Education and Sports Department at Kalaki DLG Hqtrs.	-	1 Toyota Double cabin pick up maintained at the District Education and Sports Department at Kalaki DLG Hqtrs.
312201 Transport Equipment	160,909	160,909	100 %	0
312213 ICT Equipment	0	210,506	0 %	210,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,909	371,415	231 %	210,506
External Financing:	0	0	0 %	0
Total:	160,909	371,415	231 %	210,506
Reasons for over/under performance:	Inadequate funds for maintenance of the Toyota double Cabin pick up at the district education and sports department office.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) Classrooms with an office and store constructed at Kaberpila Primary School in Anyara Sub-county.	() Classrooms with an office and store constructed at Kaberpila Primary School in Anyara Sub-county.	()	()Classrooms with an office and store constructed at Kaberpila Primary School in Anyara Sub-county.
Non Standard Outputs:		Construction of a five stance pit latrine in kalaki priomary school		Construction of a five stance pit latrine in kalaki priomary school
312101 Non-Residential Buildings	212,080	212,080	100 %	212,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	212,080	212,080	100 %	212,080
External Financing:	0	0	0 %	0
Total:	212,080	212,080	100 %	212,080
Reasons for over/under performance:	Inadequate funding of School Facilities Grants to increase on the coverage classrooms, staff houses and sanitation facilities.			
Output : 078181 Latrine construction and rehabilitation				
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.	() 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)-	()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.
No. of latrine stances rehabilitated	(0) -	()	(0)-	()

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Non Standard Outputs:		5 Stance drainable latrine constructed at Kalaki Primary School in Kalaki T/C under SDG/SFG	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.	-	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.		Retention fees for Construction of 5 stance Latrine at Ocelakur Primary School paid.
312101	Non-Residential Buildings	44,862	44,160	98 %	20,248
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	44,862	44,160	98 %	20,248
	External Financing:	0	0	0 %	0
	Total:	44,862	44,160	98 %	20,248
Reasons for over/under performance:		Inadequate funding under SFG			
Output : 078183 Provision of furniture to primary schools					
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).	()	(54)3 seater Desks supplied to Angoltok Primary School in Anyara S/C and Osudo Primary School i Kakure S/C under SDG/SF	()
Non Standard Outputs:		128 Three sitter desks procured and supplied to 1 primary school Kaberpila P/S in Anyara SC under OPM (128 desks).		54 Three sitter desks procured and supplied to 2 primary schools (Angoltok Primary School in Anyara S/C and Osudo Primary School in Kakure S/C) under SDG/SFG.	
312203	Furniture & Fixtures	17,920	108,944	608 %	108,944
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,920	108,944	608 %	108,944
	External Financing:	0	0	0 %	0
	Total:	17,920	108,944	608 %	108,944
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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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	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	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	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
211101 General Staff Salaries	908,475	1,203,692	132 %	635,213
221008 Computer supplies and Information Technology (IT)	0	500	0 %	500
Wage Rect:	908,475	1,203,692	132 %	635,213
Non Wage Rect:	0	500	0 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	908,475	1,204,192	133 %	635,713
Reasons for over/under performance:	-COVID-19 Pandemic which affected all learners, teaching and non teaching staff' -Death of some staff in some institutions -Inadequate staffing in all secondary staff institutions'			

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	(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
No. of teaching and non teaching staff paid	(0) -	(0)-
No. of students passing O level	(420) Students passing UCE and UACE	(0)
No. of students sitting O level	(680) Students sitting O Level Exams	(0)

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Non Standard Outputs:		2,400 Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, 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 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 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 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).
263367	Sector Conditional Grant (Non-Wage)	341,670	251,749	74 %	241,248
263369	Support Services Conditional Grant (Non-Wage)	31,850	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	373,520	251,749	67 %	241,248
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	373,520	251,749	67 %	241,248
Reasons for over/under performance:		-Drop out due to the threat from COVID -19 - Inadequate classrooms in the six schools. - High student teacher ratio -Inadequate career guidance. -Early marriages			
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	UGIFT funds for procument of computers and chemical re-agents for Kakure Seed Secondary School.		UGIFT funds for procument of computers and chemical re-agents for Kakure Seed Secondary School.
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:		-Delayed procurement process due to lockdown and curfew directives -Delayed completion of the UGIFT sites for supply and installation of ICT equipment. -Delayed supplies due to COVID -19 pandemic'			
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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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	-	2 Seed Secondary Schools constructed under UGLFT Project at Kakure S.S and Apapai S.S
312101	Non-Residential Buildings	294,284	238,386	81 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	294,284	238,386	81 %	0
	External Financing:	0	0	0 %	0
	Total:	294,284	238,386	81 %	0
Reasons for over/under performance:		-Delayed procurement process due to covid 19. -Evaluation process postponed due to covid 19. -Issuance of different directive's hence affecting the process of seed schools development country wide.			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
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.	8 Staff paid salaries, 49 pri & 5 Sec. schs supervised. 1 Progress report delivered to MoES, 1 Dis Choir team facilitated to the regional MDD festival, 54 pri & sec. schs inspected in 7 LLGs. 1 Annual Educn Conference held.	8 Staff paid salaries, 49 pri & 5 Sec. schs supervised. 1 Progress report delivered to MoES, 54 pri & sec schs inspected in 7 LLGs,	8 Staff paid salaries, 49 pri & 5 Sec. schs supervised. 1 Progress report delivered to MoES, 1 Dis Choir team facilitated to the regional MDD festival, 54 pri & sec. schs inspected in 7 LLGs. 1 Annual Educn Conference held.
211101	General Staff Salaries	81,264	55,475	68 %	34,990
221001	Advertising and Public Relations	270	0	0 %	0
221008	Computer supplies and Information Technology (IT)	900	100	11 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	936	78 %	500

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227001 Travel inland	21,068	21,297	101 %	7,544
227004 Fuel, Lubricants and Oils	8,400	7,723	92 %	3,180
228002 Maintenance - Vehicles	6,000	4,897	82 %	2,444
228004 Maintenance – Other	720	720	100 %	380
Wage Rect:	81,264	55,475	68 %	34,990
Non Wage Rect:	38,558	35,673	93 %	14,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,823	91,147	76 %	49,038
Reasons for over/under performance: -High costs on hiring of transport and halls for conducting these activities. -High costs on sourcing and hiring for specialized human resource				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	1 District sports team (1 Athletics) facilitated to participate in national competitions at designated national venue.	Games and sports equipment purchased. Training of the gamse and sports officers trained and certificates given to the participant's	-	Games and sports equipment purchased. Training of the gamse and sports officers trained and certificates given to the participant's
227001 Travel inland	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	0
Reasons for over/under performance: -All the expected number of participants did not turn up for the training. -Inadequate funding for the sports sector' -COVID 19 Pandemic				
Output : 078404 Sector Capacity Development				
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	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	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	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
227001 Travel inland	10,000	9,025	90 %	9,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,025	90 %	9,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,025	90 %	9,025

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -Inadequate funning to facilitate training of teaching staff, Head teachers , Members of school management committees and parent teachers associations under continuous professional development courses, school improvement plans and other relevant policies					
Output : 078405 Education Management Services					
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 & Council), 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 & Council),	Education and Sports sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala & Council), 1 Annual Education Conference held at Kalaki District Hqrs.
227001 Travel inland	33,000	17,783	54 %		12,103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,000	17,783	54 %		12,103
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,000	17,783	54 %		12,103
Reasons for over/under performance: Lockdown which affected all the coordination activities.					
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	-		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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	57,818	32,055	55 %		9,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,818	32,055	55 %		9,055
External Financing:	0	0	0 %		0
Total:	57,818	32,055	55 %		9,055
Reasons for over/under performance:	-Poor road infrastructure net work to the institutions of learning. -Inadequate funding monitoring				
Total For Education : Wage Rect:	3,978,383	4,281,497	108 %		1,502,293
Non-Wage Reccurent:	1,168,130	1,049,388	90 %		979,976
GoU Dev:	998,394	1,007,040	101 %		560,833
Donor Dev:	0	0	0 %		0
Grand Total:	6,144,907	6,337,925	103.1 %		3,043,102

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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.		01 Pickup, 01 grader and 02 motorcycles repaired and serviced at Kalaki District Hqtrs at the approved garages.	01 Pickup, 01 grader 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:					
Output : 048108 Operation of District Roads Office					
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.	2 Staff paid salaries for 12 months & 01 staff paid salaries for 9 month 240.98 Kms of roads supervised across the District, 03 road committee meetings held and 03 quarterly reports produced and delivered to MoW&T and URF Hqtrs in Kampala		11 Staff paid salaries for 03 months, 240.098 Kms of roads supervised across the District, 01 Laptops serviced, 01 road committee meetings held and 01 quarterly reports produced and delivered to MoW&T and URF Hqtrs in Kampala,	3 Staff paid salaries for 03 months , 01 road committee meetings held and 01 quarterly reports produced and delivered to MoW&T and URF Hqtrs in Kampala
211101 General Staff Salaries	137,298	38,398	28 %		10,450

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211103 Allowances (Incl. Casuals, Temporary)	0	11,416	0 %	11,416
221008 Computer supplies and Information Technology (IT)	400	400	100 %	400
222001 Telecommunications	200	919	460 %	819
227001 Travel inland	14,849	17,701	119 %	12,803
Wage Rect:	137,298	38,398	28 %	10,450
Non Wage Rect:	15,449	30,436	197 %	25,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,747	68,835	45 %	35,888

Reasons for over/under performance: The District was not able to fill all the vacant posts

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:

<p>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</p>	<p>Salaries for the road overseer paid for Nine month, Allowances for equipment operators for Kalaki Sangai, Kakuya Oleo, Kakure Apapai, and ejotu Emotu Abalang road paid, fuel mechanized routine maintenance of the same roads procured, Road gangs paid for 01 month</p>	<p>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</p>	<p>Salaries for the road overseer paid for Nine month, Allowances for equipment operators for Kakuya Oleo, Kakure Apapai, and ejotu Emotu Abalang roads paid, fuel mechanized routine maintenance of the same roads procured.</p>
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211103 Allowances (Incl. Casuals, Temporary)	61,200	28,815	47 %	0
223001 Property Expenses	13,064	8,394	64 %	8,394
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	56,013	14,197	25 %	8,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,277	52,406	40 %	17,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,277	52,406	40 %	17,589

Reasons for over/under performance: There was a budget cut

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

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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) km of town council streets routinely maintained	(11.2)11.2 km of town council streets routinely maintained	(11.2)km of town council streets routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(0.8) Km of urban roads periodically maintained in Kalaki Town Council.	(0.6) km periodically maintained	(0.2)0.2 km periodically maintained	(0.2)km periodically maintained
Non Standard Outputs:	11 Members of Kaberamaido Town Council Road Gang paid for 12 months at Kalaki Town Council.	Funds transferred to Kalaki town council, 11 Members of Kalaki Town Council Road Gang paid salaries for 12 months at Kalaki Town Council. roads supervised monthly and 04 quarterly reports produced	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	Fund transferred to Kalaki Town council in fourth quarter
263367 Sector Conditional Grant (Non-Wage)	45,000	16,106	36 %	5,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	16,106	36 %	5,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	16,106	36 %	5,845

Reasons for over/under performance: There were budget cuts, that town council did not receive all funds as planned

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	UGX. 68,037,563 from URF transferred to 6 sub counties.	A total of 54,239,939 Shs was transferred to the 6 sub counties of Anyara 10,720,201, Apapai 5,642,950, Bululu 10,959,165, Kakure 6,227,901, Kalaki 8,301,269 and Otuboi 12,478,454	UGX. 17,009.390 from URF transferred to 6 sub counties	No funds transferred in this quarter since all funds expected were received in quarter two
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: There were budget cuts all funds were not received as planned

Capital Purchases

Output : 048175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Balance for procurement of motorcycle LG0001-170 paid	All funds were expended in the first quarter	Nil	All funds were expended in the first quarter
312201 Transport Equipment	3,000	6,000	200 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	6,000	200 %	0
External Financing:	0	0	0 %	0
Total:	3,000	6,000	200 %	0
Reasons for over/under performance:	Nil			
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.	(0.6) Km of rural roads (Kalaki - Otuboi Road) Designed and constructed (sealed) under Kalaki Town Council and Kalaki Sub-county sections.	()	(0.6)Km of rural roads (Kalaki - Otuboi Road) constructed (sealed) under Kalaki Town Council and Kalaki Sub-county sections.
Length in Km. of rural roads rehabilitated	(0) -	() Nil	()	()Nil
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	Nil		Nil
281501 Environment Impact Assessment for Capital Works	2,000	22,119	1106 %	20,496
281503 Engineering and Design Studies & Plans for capital works	20,000	36,400	182 %	16,560
281504 Monitoring, Supervision & Appraisal of capital works	9,001	9,001	100 %	5,296
312103 Roads and Bridges	225,000	225,000	100 %	225,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,296	0 %	5,296
Gou Dev:	256,001	287,224	112 %	262,056
External Financing:	0	0	0 %	0
Total:	256,001	292,520	114 %	267,352
Reasons for over/under performance:	Nil			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				

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Non Standard Outputs:		01 Staff paid salaries for 12 months at Kalaki District Hqtrs.	01 Staff paid salaries for 08 months at Kalaki District Hqtrs	01 Staff paid salaries for 03 months at Kalaki District Hqtrs	01 Staff paid salaries for 03 months at Kalaki District Hqtrs
211101	General Staff Salaries	14,400	2,816	20 %	1,868
	Wage Rect:	14,400	2,816	20 %	1,868
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,400	2,816	20 %	1,868
Reasons for over/under performance:		recruitment was delayed and there is under payment			
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 08 months at Kalaki District Hqtrs	01 Staff paid salaries for 03 months at Kalaki District Hqtrs	01 Staff paid salaries for 03 months at Kalaki District Hqtrs
211101	General Staff Salaries	14,400	1,413	10 %	1,413
	Wage Rect:	14,400	1,413	10 %	1,413
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,400	1,413	10 %	1,413
Reasons for over/under performance:		Delayed recruitment and under payment			
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>166,098</i>	<i>42,627</i>	<i>26 %</i>	<i>13,731</i>
<i>Non-Wage Reccurent:</i>		<i>272,239</i>	<i>104,245</i>	<i>38 %</i>	<i>54,168</i>
<i>GoU Dev:</i>		<i>259,001</i>	<i>293,224</i>	<i>113 %</i>	<i>262,056</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>440,096</i>	<i>63.1 %</i>	<i>329,956</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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.	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.		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.	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.
211101 General Staff Salaries	40,800	28,866	71 %		7,215
221014 Bank Charges and other Bank related costs	268	268	100 %		268
223005 Electricity	255	255	100 %		155
223006 Water	200	200	100 %		100
224004 Cleaning and Sanitation	400	400	100 %		200
227001 Travel inland	640	580	91 %		180
228002 Maintenance - Vehicles	2,000	2,903	145 %		903
Wage Rect:	40,800	28,866	71 %		7,215
Non Wage Rect:	3,763	4,606	122 %		1,806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,563	33,472	75 %		9,021
Reasons for over/under performance: Covid-19 restrictions delayed the recruitment process hence under performances					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(34) Supervision visits made to 17 sub-counties projects in Kalaki District	()		(9)Supervision visits made to 7 LLGs.	()
No. of water points tested for quality	(80) Water points tested for quality in all the LLGs of Kalaki District.	()		(20)Water points tested for quality in all the 7 LLGs of Kalaki District.	()

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and sanitation coordination meetings held at Kalaki District Headquarters.	()	(1)District Water and sanitation coordination meetings held at Kalaki District Headquarters.	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Not planned. Activity handled by Information Office.	()	()N/A	()
No. of sources tested for water quality	(0) Output repeated in 2 above	()	()N/A	()
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.	16 Supervision visits made to 7 LLGs. 40 Water points tested for quality in all the 7 LLGs of Kalaki District. 2 District Water and sanitation coordination meetings held at Kalaki District Headquarters.	9 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.	9 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	1,000	100 %	62
221011 Printing, Stationery, Photocopying and Binding	1,530	1,531	100 %	339
227001 Travel inland	20,380	18,435	90 %	9,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,910	20,966	92 %	9,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,910	20,966	92 %	9,750
Reasons for over/under performance: Transport is a challenge, due to lack of vehicles for going to the field hence under performance				
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	1 laptop and GPS procured	1 GPS procured at Kalaki District Hqtrs for the District Water Office.	1 GPS procured at Kalaki District Hqtrs for the District Water Office.	1 GPS procured at Kalaki District Hqtrs for the District Water Office.
221012 Small Office Equipment	4,000	4,000	100 %	3,500
222003 Information and communications technology (ICT)	7,481	6,578	88 %	5,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,481	10,578	92 %	9,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,481	10,578	92 %	9,078
Reasons for over/under performance: Lack of enough funds for the department hence under performance				
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(0) nil	(0)	(0)	(0)
No. of water user committees formed.	(12) Water User Committees formed for 12 deep boreholes in Kalaki District	(0)	(0)	(0)
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)	(18)Water User Committee members trained on their roles in all the 6 Sub-counties of Kalaki District.	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) nil	(0)	(0)	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) nil	(0)	(0)	(0)
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).	135 Water User Committee members trained on their roles in all the 6 Sub-counties of Kalaki District.	18 Water User Committee members trained on their roles in all the 6 Sub-counties of Kalaki District.	135 Water User Committee members trained on their roles in all the 6 Sub-counties of Kalaki District.
221009 Welfare and Entertainment	1,820	2,170	119 %	0
221011 Printing, Stationery, Photocopying and Binding	1,098	1,594	145 %	0
227001 Travel inland	11,356	12,514	110 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,274	16,278	114 %	667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,274	16,278	114 %	667
Reasons for over/under performance:	135 Water User Committee members trained on their roles in all the 6 Sub-counties of Kalaki District hence over performance			
Output : 098105 Promotion of Sanitation and Hygiene				
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			
221011 Printing, Stationery, Photocopying and Binding	151	151	100 %	0

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227001 Travel inland	905	905	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,056	1,056	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,056	1,056	100 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	1 motorcycle procured for the water sector			
312201 Transport Equipment	16,000	14,663	92 %	14,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	14,663	92 %	14,663
External Financing:	0	0	0 %	0
Total:	16,000	14,663	92 %	14,663
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(12) Deep boreholes drilled in the Sub-counties of Kalaki District () ()			
No. of deep boreholes rehabilitated	(11) Deep boreholes rehabilitated in the Sub-counties of Kalaki District () ()			
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			
281504 Monitoring, Supervision & Appraisal of capital works	11,243	12,580	112 %	2,956
312104 Other Structures	320,200	320,200	100 %	24,503
312214 Laboratory and Research Equipment	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,443	344,780	100 %	39,459
External Financing:	0	0	0 %	0
Total:	343,443	344,780	100 %	39,459
Reasons for over/under performance:				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply scheme rehabilitation in Anyara TC	()		()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) nil	()		()	()
Non Standard Outputs:	1 Piped water supply scheme rehabilitation in Anyara TC in Anyara SC.				
312104 Other Structures	122,447	122,447	100 %		62,447
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	122,447	122,447	100 %		62,447
External Financing:	0	0	0 %		0
Total:	122,447	122,447	100 %		62,447
Reasons for over/under performance:					
Total For Water : Wage Rect:	40,800	28,866	71 %		7,215
Non-Wage Reccurent:	53,484	53,485	100 %		21,301
GoU Dev:	481,890	481,890	100 %		116,569
Donor Dev:	0	0	0 %		0
Grand Total:	576,175	564,241	97.9 %		145,085

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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.	6 staff paid salaries for 12 months, 4 quarterly performance reports prepared and submitted to line ministries, Stationery and other small office equipment procured.		6 Technical staff paid salaries for 3 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.	6 staff paid salaries for 3 months at the district headquarters, 1 quarterly performance report prepared and submitted to line ministries, Stationery and small office equipment procured in Natural resources office of coordination.
211101 General Staff Salaries	222,901	93,459	42 %		32,827
221011 Printing, Stationery, Photocopying and Binding	468	17	4 %		0
227001 Travel inland	3,200	2,080	65 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	222,901	93,459	42 %		32,827
Non Wage Rect:	4,268	2,097	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,169	95,556	42 %		32,827
Reasons for over/under performance: We were not able to exhaust the wage fund due to non filled positions in the department.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) (0) -	(0)			(0)	(0)
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
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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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:				
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(05) Ha of Ameru wetland demarcated and restored in Kakere village in Kalaki Sub-county.	(4) Hectares of land under wetland coverage demarcated in kakere and Okongol villages of kalaki sub county.	(1)Ha of Ameru wetland demarcated and restored in Kakere village in Kalaki Sub-county.	(1)Ha of Ameru wetland demarcated and restored in Kakere village in Kalaki Sub-county.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	337	383	114 %	168
224006 Agricultural Supplies	500	502	100 %	200
227001 Travel inland	696	2,421	348 %	2,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,533	3,307	216 %	2,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,533	3,307	216 %	2,392
Reasons for over/under performance: Funds released was not as planned thus reason for under performance, Increased number of illegal wetland occupants., Limited support from the law enforcers(the police) thus undermining the efforts of the officers in charge. The effect of COVID 19 also undermined field activities.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Men and women trained in wetland management in 2 Sub-counties (Kalaki & Otuboi).	()	(12)Men and women trained in wetland management in Otuboi Sub-county.	()
Non Standard Outputs:				
	3 Radio talk shows held and aired out from Dwanwa FM at Kaberamaido town.	3 Radio talk shows held and aired out from Dwanwa FM at Kaberamaido town.93 men and women trained on natural resources management in Otuboi, Kalaki, Bululu, Anyara sub counties.	1 Radio talk show held and aired out from Dwanwa FM at Kaberamaido town. 12 Men and women trained in wetland management in Otuboi Sub-county.	1 Radio talk show held and aired out from Dwanwa FM at Kaberamaido town.
221001 Advertising and Public Relations	1,096	1,074	98 %	0
221002 Workshops and Seminars	5,370	5,368	100 %	2,926

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227001 Travel inland	1,440	2,798	194 %	1,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,906	9,240	117 %	4,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,906	9,240	117 %	4,760

Reasons for over/under performance: Increased charges for radio airtime due to high demand brought about by COVID 19 situation led to reduced number of radio talks thus an under performance.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A

Non Standard Outputs:	4 Quarterly environmental monitoring and compliance visits conducted in all the 7 LLGs of Kalaki DLG.	3 Environmental monitoring compliance visits conducted in Kalaki TC ,Bululu SC, Kakure sed school, Apapai seed school, Maternity ward Kalaki health centre (1v).	1 Environmental monitoring compliance visit conducted in Kalaki TC & Bululu SC.	1 Environmental monitoring compliance visit conducted in Kalaki health centre (1v), Kakure and Apapai seed schools.
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221011 Printing, Stationery, Photocopying and Binding	41	54	131 %	44
227001 Travel inland	1,030	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,071	54	5 %	44
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,071	54	5 %	44

Reasons for over/under performance: The funds were not released as planned. There was a deficit in the allocation.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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.
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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:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

N/A

N/A

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Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>222,901</i>	<i>93,459</i>	<i>42 %</i>	<i>32,827</i>
<i>Non-Wage Reccurent:</i>	<i>17,759</i>	<i>14,698</i>	<i>83 %</i>	<i>7,196</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>240,660</i>	<i>108,157</i>	<i>44.9 %</i>	<i>40,023</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:					
	-2 Trainings at sub county headquarters of selected sub counties by OPM done for micro projects and the other for PCA -5 Parish chiefs and 3 CDOs supported and active in identification and assessment of micro projects and Parish community Associations groups --5 Parish chiefs and 3 CDOs supervised and mentored able to effectively implement Micro Credit Programme and Parish community Associations Programme -2 submissions of Projects files to OPM in Kampala for funding under micro credit programme and PCAs -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 -2 Transfer of Funds to Micro credit groups and PCAs for enhanced livelihoods of the beneficiaries				

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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	147,879	82 %	147,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,600	147,879	77 %	147,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,600	147,879	77 %	147,879

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A

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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 -	(490) FAL learners trained in 7 LLGs across Kalaki District	(500)FAL learners trained in 7 LLGs across Kalaki District	(490)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	490 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 3 Monitoring visits undertaken in 7 LLGs. 1 Support Supervision visit under taken in 7 LLGs.	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 Motorcycle repaired and functional at the district Hqtrs. Assorted FAL instructional material procured at Kalaki District Hqtrs.	490 FAL learners trained in 7 LLGs across Kalaki District - ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu. . 1 Monitoring visit undertaken in 7 LLGs. 1 Support Supervision visit under taken in 7 LLGs. . .
221011 Printing, Stationery, Photocopying and Binding	209	208	100 %	52
227001 Travel inland	1,421	1,220	86 %	255
228004 Maintenance – Other	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,730	1,428	83 %	307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,730	1,428	83 %	307
Reasons for over/under performance:	Low motivation for FAL instructors to undertake the activity as it is regarded as a voluntary activity with no financial gains			

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	Printing and Photocopying of uwep forms done,26 UWEP groups identified and supported,1 sector review meeting held on UWEP files,DTPC and DEC meeting held to endorsed the UWEP groups done,2 Travels to MoGLSD to deliver and retrieve UWEP files done ,1 training of Approved 26 women groups leaders undertaken at district headquarters and Otuboi Town Council Hall	24 UWEP groups & 1 Parish Community Association monitored,	Printing and Photocopying of uwep forms done,26 UWEP groups identified and supported,1 sector review meeting held on UWEP files,DTPC and DEC meeting held to endorsed the UWEP groups done,2 Travels to MoGLSD to deliver and retrieve UWEP files done ,1 training of Approved 26 women groups leaders undertaken at district headquarters and Otuboi Town Council Hall
221011 Printing, Stationery, Photocopying and Binding	967	400	41 %	400
221014 Bank Charges and other Bank related costs	300	200	67 %	200
222001 Telecommunications	60	20	33 %	20
227001 Travel inland	12,225	4,193	34 %	3,743
282101 Donations	120,303	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,855	4,813	4 %	4,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,855	4,813	4 %	4,363
Reasons for over/under performance:	The major challenge has been lack of transport means to mobilise UWEP groups and follow up groups for recoveries of UWEP funds disbursed to the women groups			

Output : 108108 Children and Youth Services

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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	(25) 25 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 .3 in Ochelakur Parish - Kachilu Village Kalaki Town Council(1) ,2 in Opungure parish in Osudo Village in Kakure sub county	(2)Needy children identified and resettled in their sub-counties of origin among the 7 LLGs of Kalaki District.	() 3 Needy children identified and resettled in Kalaki Town Council(1) ,2 in Opungure parish in Osudo Village in Kakure sub county
Non Standard Outputs:	10 Needy children identified and resettled in sub counties of Anyara,Otuboi,Apapai,Kakure, Kalaki,Kalaki T/C and Bululu	25 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 .3 in Ochelakur Parish - Kachilu Village Kalaki Town Council(1) ,2 in Opungure parish in Osudo Village in Kakure sub county	2 Needy children identified and resettled in their sub-counties of origin among the 7 LLGs of Kalaki District.	3 Needy children identified and resettled in Kalaki Town Council(1) ,2 in Opungure parish in Osudo Village in Kakure sub county
221009 Welfare and Entertainment	1,112	0	0 %	0
227001 Travel inland	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,612	500	31 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,612	500	31 %	125
Reasons for over/under performance:	The major challenge has been failure of some parents to honour the provision of basic necessities of life to their children arising from hardship during the lock down periods being implemented by government			
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	()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	District Youth Council supported to hold 1 meeting 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

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227001	Travel inland	1,145	1,144	100 %	286
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,257	1,144	51 %	286
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,257	1,144	51 %	286
Reasons for over/under performance:		The major challenge has been low funding making it difficult to hold National celebrations for the National Youths Days arising from low local revenue collections from the district			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(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	1,101	100 %	276
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,103	1,101	100 %	276
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,103	1,101	100 %	276
Reasons for over/under performance:		The major challenge has been lack of funding to facilitate the PWDs group leaders to attend National Celebration for the PWDs outside the district.			
Output : 108113 Labour dispute settlement					
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:					
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(1) 1 District Women Council supported and functional at the district Headquarters	(1) District Women Council supported and functional at Kalaki District Headquarters.	(1) District Women Council supported and functional at Kalaki District Headquarters.	(1) District Women Council supported and functional at Kalaki District Headquarters.
Non Standard Outputs:	1 District Women Council supported and functional at the district Headquarters	District Women Council supported and functional at Kalaki District Headquarters.	1 District Women Council supported and functional at Kalaki District Headquarters.	District Women Council supported and functional at Kalaki District Headquarters.
221009 Welfare and Entertainment	2,257	1,145	51 %	286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,257	1,145	51 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,257	1,145	51 %	286
Reasons for over/under performance:	The major challenge has been low funding making it difficult to hold National celebrations for the National Women's Days arising from low local revenue collections from the district			

Output : 108115 Sector Capacity Development

N/A				
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	4 Watersheds monitored, 4 qtrly report compiled & submitted to OPM, 4 meeting held for NUSAF3 district coordination, 4 STPCs/SECs & DTPC/DEC. 1 CIG generated & funded in Okoku watershed, 4 CPMCs/CPCs trained, 4 Community Facilitators paid Wages for 12 months, NUSAF3 sub-projects prepared & submitted to OPM & MoGLSD,	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.	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, NUSAF3 sub-project prepared & submitted to OPM & MoGLSD,

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	-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 ,Kakure and Bululu sub counties 72 CPMCs and CPC trained at the sub county headquarters of Anyara,Otuboi,Kakure and Bululu sub counties 1 Internal Auditor facilitated for audit and proper utilisation of funds realized 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	2,046	8 %	2,046
221009 Welfare and Entertainment	5,051	420	8 %	420
221011 Printing, Stationery, Photocopying and Binding	2,732	908	33 %	908
221012 Small Office Equipment	2,440	0	0 %	0
221014 Bank Charges and other Bank related costs	810	200	25 %	200
222003 Information and communications technology (ICT)	1,600	600	38 %	600
227001 Travel inland	29,200	15,174	52 %	15,174
228002 Maintenance - Vehicles	3,764	1,900	50 %	1,900

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282101 Donations	307,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	377,173	21,248	6 %	21,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	377,173	21,248	6 %	21,248

Reasons for over/under performance: The major challenge has been poor harvest from the sunflower sub projects as a result of poor soils and bad weather conditions

Output : 108116 Social Rehabilitation Services

N/A

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	4 PWDs groups trained in Kalaki and Kakure sub counties Funds transfereed to 7 PWDs groups in Anyara,Otuboi,Apapai,Kakure,Kalaki,Bululu sub counties and Kalaki Town Council	7 PWDs Groups monitored for effective implementation in 7 LLGs ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu	2 PWDs groups trained in Kalaki and Kakure sub counties Funds transfereed to 7 PWDs groups in Anyara,Otuboi,Apapai,Kakure,Kalaki,Bululu sub counties and Kalaki Town Council
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-7 PWDs Groups Trained on Entrepreneural Skills for improved performance at the respective sub county Hqtrs ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu

7 PWDs Groups monitored for effective implementation in 7 LLGs ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu

227001 Travel inland	2,090	1,127	54 %	522
282101 Donations	3,600	3,600	100 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,690	4,727	83 %	4,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,690	4,727	83 %	4,122

Reasons for over/under performance: The major challenge is the high demand from PWDS to support projects yet the district has insufficient fund to fund all projects from PWDS

Output : 108117 Operation of the Community Based Services Department

N/A

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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, 4 physical Progress & Financial reports prepared & submitted to MOGLSD in Kila, 7 LLGs monitored & Supervised, Depl Programmes at the Dis Hqtrs & 7 LLGs coordinated for 3 Months.	
211101 General Staff Salaries	113,078	81,182	72 %	29,426
224004 Cleaning and Sanitation	160	160	100 %	40
227001 Travel inland	3,222	3,221	100 %	1,206
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
228004 Maintenance – Other	200	50	25 %	50
Wage Rect:	113,078	81,182	72 %	29,426
Non Wage Rect:	3,682	3,431	93 %	1,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,761	84,612	72 %	30,722

Reasons for over/under performance:

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. 19,303,434 transfer to 7 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu.	UGX. 4,816,365 transfer to 7 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu.	UGX. 4,816,365 transfer to 7 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu.
263101 LG Conditional grants (Current)	19,303	24,129	125 %	4,826

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,303	24,129	125 %	4,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,303	24,129	125 %	4,826
Reasons for over/under performance: No major challenge faced during the quarter in the transfer of funds to all the Lower Level Governments.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>113,078</i>	<i>81,182</i>	<i>72 %</i>	<i>29,426</i>
<i>Non-Wage Reccurent:</i>	<i>741,861</i>	<i>211,546</i>	<i>29 %</i>	<i>185,015</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>292,727</i>	<i>33.9 %</i>	<i>214,441</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 DHLG Departments, 7 LLGs and other clients served for 12 months, 1 laptop computer, 1 printer and assorted office furniture maintained for 12 months	One new Staff Recruited and oriented, 12 Departments coordinated with in planning, Budgeting and monitoring activities, 7 LLGs and other clients served for 9 months, 1 laptop computer, 1 printer and assorted office furniture maintained for 9 months.		12 DHLG Departments, 7 LLGs and other clients served for 3 months, 1 laptop computer, 1 printer and assorted office furniture maintained for 3 months.	12 DHLG Departments, 7 LLGs and other clients served for 3 months, 1 laptop computer, 1 printer and assorted office furniture maintained for 3 months.
213001 Medical expenses (To employees)	600	300	50 %		0
221008 Computer supplies and Information Technology (IT)	0	930	0 %		0
221009 Welfare and Entertainment	1,320	1,392	105 %		0
221012 Small Office Equipment	480	120	25 %		0
222001 Telecommunications	0	114	0 %		0
224004 Cleaning and Sanitation	360	680	189 %		590
227004 Fuel, Lubricants and Oils	1,600	1,850	116 %		0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,760	5,386	113 %		590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,760	5,386	113 %		590
Reasons for over/under performance:	Lack of support staff like office attendant and secretary				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified on post in the Planning Unit (District Planner, Senior Planner & Planner)	()		(4)Qualified on post in the Planning Unit (District Planner, Senior Planner & Planner)	()
No of Minutes of TPC meetings	(12) Minutes of DTTPC produced at Kalaki DLG Hqtrs.	()		(3)Minutes of DTTPC produced at Kalaki DLG Hqtrs.	()

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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.	4 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs. 8 Copies of draft departmental workplan FY 2021/2022 produced at Kalaki DLG Hqtrs.	4 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs. 8 Copies of draft departmental workplan FY 2021/2022 produced at Kalaki DLG Hqtrs.	4 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs. 8 Copies of draft departmental workplan FY 2021/2022 produced at Kalaki DLG Hqtrs.
211101	General Staff Salaries	50,210	12,693	25 %	4,914
221002	Workshops and Seminars	6,515	950	15 %	0
221008	Computer supplies and Information Technology (IT)	400	1,030	258 %	0
221011	Printing, Stationery, Photocopying and Binding	500	245	49 %	120
222001	Telecommunications	150	151	101 %	0
	Wage Rect:	50,210	12,693	25 %	4,914
	Non Wage Rect:	7,565	2,376	31 %	120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,775	15,069	26 %	5,034
Reasons for over/under performance:		The department under performed in wage due to Covid-19 pandemic which made the recruitment process of more staff to department to be postponed			
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.	1 District Statistics Committee meeting held at Kalaki District Hqtrs. District population statistics disseminated to LLGs and HLG departments.	1 District Statistics Committee meeting held at Kalaki District Hqtrs.	1 District Statistics Committee meeting held at Kalaki District Hqtrs.
221002	Workshops and Seminars	2,442	5,992	245 %	5,442
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	5,992	193 %	5,442
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,112	5,992	193 %	5,442
Reasons for over/under performance:		The District had no Statistics Committee in place but it was found and operationalized hence over performance			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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.	Annual mid year population projections for 2020 and 2021 produced and disseminated to HLG departments and LLGs.		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 copy of 1 report disseminated at Kalaki DLG Hqtrs.	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 copy of 1 report disseminated at Kalaki DLG Hqtrs.
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:	The officer used the National Population Census report of 2014 for the projection of the 2020 and 2021 population and disseminated to both HLG and LLGs hence over performance in the Department				

Output : 138305 Project Formulation

N/A

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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).			
221002 Workshops and Seminars	3,600	3,360	93 %	0
221011 Printing, Stationery, Photocopying and Binding	250	230	92 %	0
222001 Telecommunications	122	8	7 %	0
225001 Consultancy Services- Short term	300	300	100 %	0

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227001 Travel inland	3,459	10,761	311 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,360	0 %	0
Gou Dev:	7,731	11,299	146 %	0
External Financing:	0	0	0 %	0
Total:	7,731	14,659	190 %	0
Reasons for over/under 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.	01Planning retreat conducted outside Kalaki District to draft the DDP for FY 2020/2021 - 2024/2025.	The 5 year District Development Plan was drafted and submitted to National Planning Authority	
221002 Workshops and Seminars	20,260	19,230	95 %	3,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,150	3,120	75 %	3,120
Gou Dev:	16,110	16,110	100 %	0
External Financing:	0	0	0 %	0
Total:	20,260	19,230	95 %	3,120
Reasons for over/under performance: Under funded for the activity The draft for the District Development Plan was produced hence over performance				
Output : 138308 Operational Planning				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0 %	0
222003 Information and communications technology (ICT)	0	1,020	0 %	0
227001 Travel inland	0	6,882	0 %	0
227004 Fuel, Lubricants and Oils	0	1,140	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	10,042	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	10,042	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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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.	03 Sector specific report on monitoring of District Programmes and services produced at Kalaki DLG Hqtrs. 3 Quarterly meeting held at Kalaki DLG Hqtrs on PBS reporting for 3quarters, 3 Dist. Quarterly performance reports prepared & submitted to MoFPED in Kampala. 3 Multi-sectoral monitoring report produced on DDEG & other service delivery areas at Kalaki DLG Hqtrs & 3 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 Coordn visit made to MoFPED & other line MDAs.	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 Coordn visit made to MoFPED & other line MDAs.
221002	Workshops and Seminars	6,400	10,583	165 %	6,738
221008	Computer supplies and Information Technology (IT)	2,800	2,910	104 %	2,230
221011	Printing, Stationery, Photocopying and Binding	2,460	1,616	66 %	0
222001	Telecommunications	177	220	124 %	0
222003	Information and communications technology (ICT)	2,600	2,046	79 %	0
227001	Travel inland	21,418	22,883	107 %	3,318
227004	Fuel, Lubricants and Oils	1,160	1,710	147 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,100	481	44 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,888	25,824	118 %	12,286
	Gou Dev:	16,227	16,624	102 %	0
	External Financing:	0	0	0 %	0
	Total:	38,115	42,449	111 %	12,286
Reasons for over/under performance:		Meetings on PBS held and Quarterly reports submitted to the different Ministries hence over performance			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1 Laptop computer procured for the District Planning Department at Kalaki DLG Hqtrs.			
312213	ICT Equipment	3,500	3,500	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,500	100 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>50,210</i>	<i>12,693</i>	<i>25 %</i>	<i>4,914</i>
<i>Non-Wage Reccurent:</i>	<i>41,875</i>	<i>56,101</i>	<i>134 %</i>	<i>21,558</i>
<i>GoU Dev:</i>	<i>43,568</i>	<i>47,533</i>	<i>109 %</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>135,654</i>	<i>116,327</i>	<i>85.8 %</i>	<i>26,472</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Paid salaries for two (2) staff in the department for 12 months at Kalaki District headquarters	Salary paid to 2 staff in the department for the month of April May and June 2021 at the District headquarters.		Salary paid to 2 staff in the department for the month of April May and June 2021 at the District headquarters.	Salary paid to 2 staff in the department for the month of April May and June 2021 at the District headquarters.
211101 General Staff Salaries	24,972	3,871	16 %		3,871
211102 Contract Staff Salaries	0	2,424	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	2,525	0 %		0
Wage Rect:	24,972	6,296	25 %		3,871
Non Wage Rect:	0	2,525	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,972	8,821	35 %		3,871
Reasons for over/under performance:	Under performance was due to uncompleted recruitment exercise that was interrupted by the Covid-19 Pandemic				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Departmental Audits conducted at Kalaki DHLG Hqtrs.	()		(1)6 sub counties, 5 health centers, 15 primary schools 1 secondary school and 10 departments at the district headquarters audited.	()
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.	()		()Quarter 4 report produced and submitted to the relevant offices in and outside kalaki	()
Non Standard Outputs:	NIL	Quarterly Internal audit reports produced and submitted to the District speaker and other relevant offices outside Kalaki District.		Quarter 4 report produced and submitted to the relevant offices in and outside kalaki	
211101 General Staff Salaries	0	8,609	0 %		3,871

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221011 Printing, Stationery, Photocopying and Binding	2,000	5,525	276 %	2,000
227001 Travel inland	3,100	4,595	148 %	2,270
Wage Rect:	0	8,609	0 %	3,871
Non Wage Rect:	5,100	10,120	198 %	4,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	18,729	367 %	8,141
Reasons for over/under performance: Quarterly Internal audit reports produced and submitted to the District speaker and other relevant offices outside Kalaki District hence over performance of the department				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Qtrly reports produced and submitted to the relevant offices.	4th quarter monitoring report produced and submitted to the relevant offices	4th quarter monitoring report produced and submitted to the relevant offices	4th quarter monitoring report produced and submitted to the 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: 4th quarter monitoring report produced and submitted to the relevant offices hence over performance of the department				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,972</i>	<i>14,904</i>	<i>60 %</i>	<i>7,742</i>
<i>Non-Wage Reccurent:</i>	<i>8,100</i>	<i>12,645</i>	<i>156 %</i>	<i>4,270</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>27,549</i>	<i>83.3 %</i>	<i>12,012</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 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	(02) Trade sensitisation meeting conducted in Oleo Trading centre in Kalaki sub county and Lwala Parish, Otuboi sub county, Kalaki district		(2)Trade Sensitisation meetings conducted in the LLGs of Kalaki, Bululu SC and Kalaki TC in Kalaki District Local Government	(01)Trade Sensitisation meetings conducted in the LLGs of Kalaki
No of businesses inspected for compliance to the law	(25) Businesses inspected for compliance to the law in Kalaki district	(146) Businesses inspected for compliance to the law in Anyara sub county, Kalaki District		(5)Businesses inspected for compliance to the law in Kalaki district	(141)Businesses inspected for compliance to the law in Anyara sub county, 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	(59) Businesses assisted for issuance with trade licenses in Kalaki and Otuboi Town Councils respectively		(4)Businesses assisted for issuance with trade licenses and registration in Kakure, Bululu, Kalaki Town Council	(55)Businesses assisted for issuance with trade licenses and registration
Non Standard Outputs:	N/A				
211101 General Staff Salaries	73,917	18,962	26 %		11,489
221002 Workshops and Seminars	500	475	95 %		100
Wage Rect:	73,917	18,962	26 %		11,489
Non Wage Rect:	500	475	95 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,417	19,437	26 %		11,589
Reasons for over/under performance:	The reason for over performance on data collection was due to a concerted efforts and team spirit exhibited by the parish chiefs and sub accountants from the sub counties of Anyara, Kakure, Kalaki and Kalaki own Council to collect and avail this information to the department of Trade and industry.				
Output : 068302 Enterprise Development Services					
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	(00)		(2)Businesses assisted for registration in all the 7 LLGs in Kalaki District Local Government	(00)

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No of businesses assisted in business registration process	(10) Businesses assisted for registration in all LLGs in Kalaki District Local Government	(04) None registration was done due to the lock down caused by Covid-19. The body responsible for registration i.e, URSB could not come to register businesses.	(4)Businesses assisted for registration in all LLGs in Kalaki District Local Government	(00)Businesses assisted for registration in all LLGs in Kalaki District Local Government
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	(01) There was no enterprise linked to UNBS for product quality services fue to Covid -19 which halted movements of staff of UNBS and other traders.	(1)Enterprises linked to UNBS for product quality and standards in 7 LLFs in Kalaki District Local Government	(00)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	380	100 %	0
222001 Telecommunications	1,200	1,140	95 %	240
227001 Travel inland	1,760	1,905	108 %	840
227004 Fuel, Lubricants and Oils	1,260	1,560	124 %	615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	4,985	108 %	1,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	4,985	108 %	1,695
Reasons for over/under performance:	There was no success registered in linking traders to register their businesses wit URSB and UNBS for quality products due to the second wave pandemic Covid-19 which caused a lockdown for both the traders and the registering body			
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	(05) Producer groups linked to markets nationally and internationally in Kalaki District Local government For example, The farmer groups of Anyara sub county, Otuboi and Bululu farmer groups were linked to Achila Enterprises to purchase quality seeds	(0)Producer groups linked to markets nationally and internationally in Kalaki District Local government	(02)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	(04) Quarterly market commodity prices collected and information reports disseminated in 7 LLGs in Kalaki District	(1)Quarterly market information reports disseminated in 7 LLGs in Kalaki District	(01)Quarterly market information reports disseminated in the LLGs in Kalaki District
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25

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222001	Telecommunications	100	100	100 %	25
227001	Travel inland	300	300	100 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	500	100 %	125
Reasons for over/under performance:		Much as markets were closed to the Covid-19, some businesses remained operating and commodities were sold in shops. For example salt, soap, posho, sugar among others. This enabled market information to be collected and reports written and submitted to CAO's office			
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	(19) 18 Emyooga categorised SACCO Cooperative groups supervised and monitored 2 other SACCO in Otuboi sub county in Kalakai District Local Government	(0) Cooperative groups supervised and monitored in 7 LLGs in Kalakai District Local Government	(19)18 Emyooga categorised SACCO Cooperative groups supervised and monitored 2 other SACCO in Otuboi sub county in Kalakai District Local Government	
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	(07) Cooperative groups mobilised for registration in Otuboi, Kakure and Anyara sub counties respectively	(1) Cooperative groups mobilised for registration in Otuboi, Bululu, Kakure, Anyara and Kalaki Town Council in Kalaki DLG, Apapai sub countie	(03) Cooperative groups mobilised for registration in Otuboi, Kakure and Anyara sub counties respectively	
No. of cooperatives assisted in registration	(4) Cooperative groups assisted for registration in Otuboi, Bululu, Kakure, Apapai in Kalaki District Local Government	(04) Cooperative groups assisted for registration in Otuboi (Otuboi Older Persons SACCO, Kakure (Kalobo Farmers) and Anyara (West Teso)	(1) Cooperative groups assisted for registration in Otuboi, Bululu, Kakure, Apapai in Kalaki District Local Government	(03) Cooperative groups assisted for registration in Otuboi (Otuboi Older Persons SACCO, Kakure (Kalobo Farmers) and Anyara (West Teso)	
Non Standard Outputs:		N/A			
221011	Printing, Stationery, Photocopying and Binding	500	552	110 %	177
222001	Telecommunications	500	606	121 %	231
227001	Travel inland	500	500	100 %	125
227004	Fuel, Lubricants and Oils	500	500	100 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,158	108 %	658
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,158	108 %	658
Reasons for over/under performance:		The biggest challenge faced for under performance was registration of members of SACCO members of West Teso and Kalobo to be eligible for registration with the ministry. Also Covid -19 discouraged majority people from joining the SACCOs, even traveling to Kampala for registration was not possible since there was no movement.			
Output : 068305 Tourism Promotional Services					

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No. of tourism promotion activities meanstreml in district development plans	(2) Landscaping rocks in Bululu and Anyara Sub-counties	(00) NA	(0)Landscaping rocks in Bululu and Anyara Sub-counties	(00)NA
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	(12) Registered hospitality facilities like hotels and restaurants in Kalaki Town Council,in Kalaki district local government	(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)Registered hospitality facilities like hotels and restaurants in Kalaki Town Council,in Kalaki district local government
No. and name of new tourism sites identified	(5) Identified names of new tourism sites	(00) NA	(0)Identified names of new tourism sites	(00)NA
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:	There was under performance due to non funding in the output area so there was no activity carried out.			
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) Identified opportunities for industrial development in Bululu, and Otuboi sub-counties in Kalaki district.	(1)Identified opportunities for industrial development in Kalaki Town Council in Kalaki district.	(02)Identified opportunities for industrial development in Bululu,and Otuboi sub-counties 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.	(03) Identified producer groups for collective value addition support in Bululu and Otuboi sub-counties in Kalaki district	(1)Identified producer groups for collective value addition support in Kalaki Town Council in Kalaki District	(02)Identified producer groups for collective value addition support in Kalaki Town Council in Kalaki District
No. of value addition facilities in the district	(07) Identified value addition facilities in the 7 LLGs in the district	(17) Identified value addition facilities in the 7 LLGs (Anyara, Otuboi, Kakure, Bululu, Kalaki sub county, Kalaki town council) in the district	(1)Identified value addition facilities in the 7 LLGs in the district	(15)Identified value addition facilities in the 7 LLGs (Anyara, Otuboi, Kakure, Bululu, Kalaki sub county, Kalaki town council) in the district

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A report on the nature of value addition support existing and needed	(14) Inspected value addition support in existence and identified gaps	(04) Quarterly report on the nature of value addition support existing produced and submitted to the office of the CAO	(3)Inspected value addition facilities and support given to existing ones on identified gaps	(01)Quarterly report on the nature of value addition support existing produced and submitted to the office of the CAO
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	600	100 %	150
Reasons for over/under performance:	More data collection on value addition facilities was interrupted by the lock-down due to COVID-19 pandemic .			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	1 Staff (Commercial officer) trained on good governance	01		00
221007 Books, Periodicals & Newspapers	0	100	0 %	0
227001 Travel inland	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	300	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	300	75 %	0
Reasons for over/under performance:	No activity was done because the funds under this budget line was left in the bank account to take care of the bank charges.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 monitoring visits conducted in all LLGs and 12 monitoring reports produced in Kalaki district hqtrs.	One quarterly supervision visits conducted in all LLGs and 12 monitoring reports produced in Kalaki district hqtrs.	06 monitoring visits conducted in all LLGs and 12 monitoring reports produced in Kalaki district hqtrs.	One quarterly supervision visits conducted in all LLGs and 12 monitoring reports produced in Kalaki district hqtrs.
221008 Computer supplies and Information Technology (IT)	450	450	100 %	113
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %	13
221012 Small Office Equipment	300	300	100 %	75
221014 Bank Charges and other Bank related costs	200	230	115 %	180
223005 Electricity	100	100	100 %	25
223006 Water	75	74	98 %	19

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227001 Travel inland	464	464	100 %	116
227004 Fuel, Lubricants and Oils	100	100	100 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,739	1,768	102 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,739	1,768	102 %	565
Reasons for over/under performance:		Lack of transport means makes it very difficult to make a bigger coverage of supervision. for example reacnin out tp cooperative societies, enterprises, business traders in the upgrowing trading centres among others		
<i>Total For Trade Industry and Local Development :</i>	<i>73,917</i>	<i>18,962</i>	<i>26 %</i>	<i>11,489</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>12,339</i>	<i>10,786</i>	<i>87 %</i>	<i>3,293</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>29,747</i>	<i>34.5 %</i>	<i>14,782</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Otuboi				182,410	48,290
Sector : Works and Transport				14,036	6,290
<i>Programme : District, Urban and Community Access Roads</i>				14,036	6,290
Lower Local Services					
<i>Output : District and Community Access Roads Maintenance</i>				14,036	6,290
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	Kadie Otuboi Sub county	Other Transfers from Central Government		14,036	6,290
Sector : Health				111,216	0
<i>Programme : Primary Healthcare</i>				45,972	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				45,972	0
Item : 263104 Transfers to other govt. units (Current)					
Transfer to Otuboi HCIII	Amoru Otuboi HCIII	Other Transfers from Central Government		45,972	0
<i>Programme : District Hospital Services</i>				65,244	0
Lower Local Services					
<i>Output : NGO Hospital Services (LLS.)</i>				65,244	0
Item : 263104 Transfers to other govt. units (Current)					
Transfer to Lwala Hospital	Lwala Lwala Hospital	Other Transfers from Central Government		65,244	0
Sector : Water and Environment				54,400	42,000
<i>Programme : Rural Water Supply and Sanitation</i>				54,400	42,000
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				54,400	42,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kadie Amukurat P/s	Sector Development -,-, Grant		21,000	42,000
Construction Services - Civil Works-392	Amoru Ogasia village	Sector Development -,-, Grant		21,000	42,000
Construction Services - Civil Works-392	Kadie sites yet to be identified.	Sector Development -,-, Grant		12,400	42,000

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Sector : Social Development			2,758	0
<i>Programme : Community Mobilisation and Empowerment</i>			2,758	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			2,758	0
Item : 263101 LG Conditional grants (Current)				
Otuboi Sub-county	Amoru Otuboi SC Hqtrs - CBS Dep	Sector Conditional Grant (Non-Wage)	2,758	0
LCIII : Apapai			359,849	47,643
Sector : Works and Transport			6,347	5,643
<i>Programme : District, Urban and Community Access Roads</i>			6,347	5,643
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			6,347	5,643
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	Ousia Apapai Sub county	Other Transfers from Central Government	6,347	5,643
Sector : Education			294,284	0
<i>Programme : Secondary Education</i>			294,284	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			294,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Apapai Apapai Seed S.S	Sector Development Grant	12,330	0
Building Construction - Building Costs-209	Apapai Apapai Seed S.S	Sector Development Grant	196,238	0
Building Construction - General Construction Works-227	Apapai Apapai Seed S.S	Sector Development Grant	85,716	0
Sector : Health			2,060	0
<i>Programme : Primary Healthcare</i>			2,060	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,060	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Apapai HCII	Ousia Apapai HCII	External Financing	2,060	0
Sector : Water and Environment			54,400	42,000
<i>Programme : Rural Water Supply and Sanitation</i>			54,400	42,000
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			54,400	42,000

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Apapai sites yet to be identified.	Sector Development ,-, - Grant	12,400	42,000
Construction Services - Civil Works-392	Apapai Yet to be identified	Sector Development ,-, - Grant	21,000	42,000
Construction Services - Civil Works-392	Kamidakan Yet to be identified.	Sector Development ,-, - Grant	21,000	42,000
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263101 LG Conditional grants (Current)				
Apapai Sub-county	Ousia Apapai SC Hqtrs - CBS Dep	Sector Conditional Grant (Non-Wage)	2,758	0
LCIII : Kakure			276,805	42,925
Sector : Works and Transport			7,005	6,228
Programme : District, Urban and Community Access Roads			7,005	6,228
Lower Local Services				
Output : District and Community Access Roads Maintenance			7,005	6,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	Kakure Kakure Sub county	Other Transfers from Central Government	7,005	6,228
Sector : Education			210,522	0
Programme : Secondary Education			210,522	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
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
Sector : Health			2,120	0
Programme : Primary Healthcare			2,120	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,120	0
Item : 263104 Transfers to other govt. units (Current)				

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Transfer to Kakure HCII	Kakure Kakure HCII	External Financing	2,120	0
Sector : Water and Environment			54,400	36,697
Programme : Rural Water Supply and Sanitation			54,400	36,697
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,400	36,697
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Opungure sites yet to be identified.	Sector Development Grant	12,400	36,697
Construction Services - Civil Works-392	Kakure Yet to be identified	Sector Development Grant	21,000	36,697
Construction Services - Civil Works-392	Opungure Yet to be identified	Sector Development Grant	21,000	36,697
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263101 LG Conditional grants (Current)				
Kakure Sub-county	Kakure Kakure SC Hqtrs - CBS Dep	Sector Conditional Grant (Non-Wage)	2,758	0
LCIII : Kalaki			311,495	65,498
Sector : Works and Transport			254,338	28,301
Programme : District, Urban and Community Access Roads			254,338	28,301
Lower Local Services				
Output : District and Community Access Roads Maintenance			9,338	8,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	Kamuda Kalaki Sub county	Other Transfers from Central Government	9,338	8,301
Capital Purchases				
Output : Rural roads construction and rehabilitation			245,000	20,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kakere Kalaki Otuboi Road	Sector Development Done complete Grant	20,000	20,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kakere Kalaki Otuboi Road	Sector Development Grant	82,834	0

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Roads and Bridges - Contracts-1562	Kakere Kalaki Otuboi Road	Sector Development Grant	59,333	0
Roads and Bridges - Drainage-1563	Kakere Kalaki Otuboi road	Sector Development Grant	82,834	0
Sector : Water and Environment			54,400	37,197
Programme : Rural Water Supply and Sanitation			54,400	37,197
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,400	37,197
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kadinya sites yet to be identified.	Sector Development Grant	12,400	37,197
Construction Services - Civil Works-392	Kadinya Yet to be identified	Sector Development Grant	21,000	37,197
Construction Services - Civil Works-392	Kakere Yet to be identified	Sector Development Grant	21,000	37,197
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263101 LG Conditional grants (Current)				
Kalaki Sub-county	Kamuda Kalaki SC Hqtrs - CBS Dep	Sector Conditional Grant (Non-Wage)	2,758	0
LCIII : Bululu			187,523	38,459
Sector : Works and Transport			12,327	10,959
Programme : District, Urban and Community Access Roads			12,327	10,959
Lower Local Services				
Output : District and Community Access Roads Maintenance			12,327	10,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	Obur Bululu Sub county	Other Transfers from Central Government	12,327	10,959
Sector : Education			5,862	0
Programme : Pre-Primary and Primary Education			5,862	0
Capital Purchases				
Output : Latrine construction and rehabilitation			5,862	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ocelakur Ocelakur Primary School	Sector Development Grant	5,862	0

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Sector : Health			112,176	0
Programme : Primary Healthcare			112,176	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,072	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Bululu HCIII	Obur Bululu HCIII	External Financing	5,100	0
Transfer to Bululu HCIII	Obur Bululu HCIII	Other Transfers from Central Government	45,972	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			61,103	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Obur Bululu HCIII, Maternity Ward	Sector Development Grant	33,552	0
Building Construction - Maintenance and Repair-240	Obur Bululu HCIII, Maternity Ward	Sector Development Grant	27,552	0
Sector : Water and Environment			54,400	27,500
Programme : Rural Water Supply and Sanitation			54,400	27,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,400	27,500
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibimo Obur and Opundi	Sector Development -,,, - Grant	13,261	27,500
Construction Services - Civil Works-392	Obur Obur and Opundi.	Sector Development -,,, - Grant	24,776	27,500
Construction Services - Civil Works-392	Obur Obur and Opundi..	Sector Development -,,, - Grant	3,962	27,500
Construction Services - Civil Works-392	Kibimo sites yet to be identified.	Sector Development -,,, - Grant	12,400	27,500
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263101 LG Conditional grants (Current)				
Bululu Sub-county	Obur Bululu SC Hqtrs - CBS Dep	Sector Conditional Grant (Non-Wage)	2,758	0
LCIII : Anyara			521,846	175,720

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Sector : Works and Transport			12,059	10,720
Programme : District, Urban and Community Access Roads			12,059	10,720
Lower Local Services				
Output : District and Community Access Roads Maintenance			12,059	10,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	Anyara Anyara Sub county	Other Transfers from Central Government	12,059	10,720
Sector : Education			281,850	0
Programme : Pre-Primary and Primary Education			250,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			212,080	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Ogwolo Kaberpila Primary School	Other Transfers from Central Government	12,000	0
Building Construction - Schools-256	Ogwolo Kaberpila Primary School	Other Transfers from Central Government	200,080	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ogwolo Kaberpila Primary School	Other Transfers from Central Government	20,000	0
Output : Provision of furniture to primary schools			17,920	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogwolo Kaberpila Primary School	Other Transfers from Central Government	17,920	0
Programme : Secondary Education			31,850	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,850	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Abalang S.S	Ogwolo Abalang	Sector Conditional Grant (Non-Wage)	31,850	0
Sector : Health			54,532	0
Programme : Primary Healthcare			54,532	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,532	0
Item : 263104 Transfers to other govt. units (Current)				

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Transfer to Anyara HCIII	Anyara Anyara HCIII	External Financing ,	4,510	0
Transfer to Anyara HCIII	Anyara Anyara HCIII	Other Transfers , from Central Government	45,972	0
Transfer to Otuboi HCIII	Anyara Otuboi HCIII	External Financing	4,050	0
Sector : Water and Environment			170,647	165,000
Programme : Rural Water Supply and Sanitation			170,647	165,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,200	105,000
Item : 312104 Other Structures				
Kalaki DLG	Anyara Abal borehole	Sector Development -, -, Grant	0	63,000
Kalaki DLG	Ogwolo Abiligalin borehole	Sector Development -, -, Grant	0	63,000
Construction Services - Civil Works-392	Ogwolo Ogwolo Ps	Sector Development -, -, Grant	21,000	42,000
Construction Services - Civil Works-392	Omid Omid Amoru	Sector Development -, -, Grant	21,000	42,000
Kalaki DLG	Omid Omid Amoru borehole 1	Sector Development -, -, Grant	0	63,000
Construction Services - Civil Works-392	Ogwolo site yet to be identified.	Sector Development -, -, Grant	6,200	42,000
Output : Construction of piped water supply system			122,447	60,000
Item : 312104 Other Structures				
Kalaki DLG	Anyara Abal	Sector Development -, -, Grant	0	60,000
Construction Services - Projects-407	Anyara Anyara TC -piped water scheme..	Sector Development - Grant	40,000	0
Construction Services - Water Schemes-418	Anyara Anyara TC piped water scheme	Sector Development - Grant	82,447	0
Kalaki DLG	Ogwolo Ogwolo	Sector Development -, -, Grant	0	60,000
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263101 LG Conditional grants (Current)				
Anyara Sub-county	Anyara Anyara Sub-county Hqtrs - CBS Dep	Sector Conditional Grant (Non-Wage)	2,758	0

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LCIII : Kalaki Town Council			837,687	47,248
Sector : Agriculture			65,573	0
Programme : Agricultural Extension Services			42,148	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			42,148	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalaki Ward Kalaki district HQs	Sector Development Grant	653	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kalaki Ward Kalaki district HQs	Sector Development Grant	653	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kalaki Ward Kalaki district HQs	Sector Development Grant	653	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kalaki Ward Kalaki district H	Sector Development Grant	13,396	0
Cultivated Assets - Seedlings-426	Kalaki Ward Kalaki district HQ	Sector Development Grant	13,396	0
Cultivated Assets - Seedlings-426	Kalaki Ward Kalaki district HQs	Sector Development Grant	13,396	0
Programme : District Production Services			23,425	0
Capital Purchases				
Output : Administrative Capital			23,425	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalaki Ward Kalaki district HQs	Sector Development Grant	333	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kalaki Ward Kalaki district HQs	Sector Development Grant	333	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kalaki Ward Kalaki district HQs	Sector Development Grant	333	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kalaki Ward Kalaki DLG Hqtrs	Sector Development Grant	22,425	0
Sector : Works and Transport			59,001	38,248
Programme : District, Urban and Community Access Roads			59,001	38,248
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	27,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds transferred to Kalaki Town council	Kalaki Ward Kalaki Town council	Other Transfers from Central Government	45,000	27,635

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Capital Purchases					
Output : Non Standard Service Delivery Capital				3,000	3,000
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kalaki Ward Roads Office	District Discretionary Development Equalization Grant	-	3,000	3,000
Output : Rural roads construction and rehabilitation				11,001	7,613
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kalaki Ward Kalaki Otuboi Road	Sector Development Grant	Fully Executed	2,000	1,202
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Kalaki Ward Kalaki Otuboi Bata Road	Sector Development Grant		7,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kalaki Ward Kalaki Otuboi Bata Road	Sector Development Grant	Done	1,501	6,411
Sector : Education				237,726	0
Programme : Pre-Primary and Primary Education				179,909	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				160,909	0
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Kalaki Ward Kalaki DLG Head quarters	Sector Development Grant		160,909	0
Output : Latrine construction and rehabilitation				19,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kalaki Ward Kalaki Primary School	Sector Development Grant		19,000	0
Programme : Education & Sports Management and Inspection				57,818	0
Capital Purchases					
Output : Administrative Capital				57,818	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalaki Ward Kalaki DLG	Sector Development Grant		38,545	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kalaki Ward Kalaki DLG	Sector Development Grant		19,273	0
Sector : Health				99,170	0
Programme : Primary Healthcare				50,287	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,287	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kalaki HCIII	Kalaki Ward Kalaki HCIII	Other Transfers from Central Government	45,972	0
Transfer to Kalaki HCIII	Kalaki Ward Kalaki HCIII	External Financing	4,315	0
Programme : Health Management and Supervision			48,882	0
Capital Purchases				
Output : Administrative Capital			48,882	0
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
Sector : Water and Environment			39,243	9,000
Programme : Rural Water Supply and Sanitation			39,243	9,000
Capital Purchases				
Output : Administrative Capital			16,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kalaki Ward Kalaki District HQtrs	Sector Development - Grant	16,000	0
Output : Borehole drilling and rehabilitation			23,243	9,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Kalaki Ward Kalaki District HQtrs	Sector Development - Grant	1,238	9,000
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

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Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263101 LG Conditional grants (Current)				
Kalaki Town Council	Kalaki Ward Kalaki TC Hqtrs - CBS Dep	Sector Conditional Grant (Non-Wage)	2,758	0
Sector : Public Sector Management			327,717	0
Programme : District and Urban Administration			324,217	0
Lower Local Services				
Output : Lower Local Government Administration			60,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Kalaki Town Council	Kalaki Ward Kalaki DLG Hqtrs	District Discretionary Development Equalization Grant	60,000	0
Capital Purchases				
Output : Administrative Capital			264,217	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kalaki Ward Kalaki D Hqtrs	District Discretionary Development Equalization Grant	111,992	0
Building Construction - Contractor-216	Kalaki Ward Kalaki Dist Hqtrs	District Discretionary Development Equalization Grant	40,900	0
Building Construction - Contractor-216	Kalaki Ward Kalaki District Hqtrs	District Discretionary Development Equalization Grant	46,951	0
Building Construction - Contractor-216	Kalaki Ward Kalaki DLG Hqtrs	District Discretionary Development Equalization Grant	64,374	0
Programme : Local Government Planning Services			3,500	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kalaki Ward Kalaki DLG Hqtrs	District Discretionary Development Equalization Grant	3,500	0

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Sector : Accountability			6,500	0
Programme : Financial Management and Accountability(LG)			6,500	0
Capital Purchases				
Output : Administrative Capital			6,500	0
Item : 312211 Office Equipment				
Cash Safe	Kalaki Ward Kalaki DLG Headquarters	District Discretionary Development Equalization Grant	6,500	0
LCIII : Missing Subcounty			1,498,916	32,108
Sector : Education			1,044,722	32,108
Programme : Pre-Primary and Primary Education			703,052	21,607
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			703,052	21,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANGO- OMUNYAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,978	441
ABOLA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,320	441
ADONKWERU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,468	441
AKOLODONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,737	441
ALOMET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,468	441
AMUKURAT/KALAKI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,779	441
ANGOLTOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,789	441
ANYARA MORU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,569	441
ANYARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,628	441
ANYARA TOWNSHIP P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,871	441
APAPAI/OTUBOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	20,829	441
BULULU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,606	441
GOME P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,500	441
IPENET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,830	441
KABERKOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,652	441

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KABERPILA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,336	441
KABURUBURU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	441
KACHILO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,832	441
KADINYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,809	441
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
OCELAKUR 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

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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
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
Programme : Secondary Education			341,670	10,501
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			341,670	10,501
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
Sector : Health			454,194	0
Programme : Primary Healthcare			146,601	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			146,601	0
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

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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
Programme : District Hospital Services			307,593	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			307,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwala Hospital delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	307,593	0